VUSD LCAP 2022-2023 Review

Working Paper Summary for Local Control Accountability Plan

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

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

Upon review the following changes were made:

Instances of "Stakeholders". Change to Educational Partners. Changed 12 instances of "stakeholders" or "stakeholder". Should be all of them.

1. p. 27 4F add "with a 3 or higher" Changed each area that had AP goals to say "with a 3 or higher"
2. p. 25 Year One Outcome missing Not missing. On previous page
3. p. 39 Desired Outcome missing Not missing. On previous page
4. p. 40 Priority 8 extra period after "2% points a year" Removed the extra period

Missing data: pages 23-25,27-29.36-38,54-55

Data that was added:
STAR reading and comparison from 1st and 3rd trimester
Chronic absence data for all students and for significant groups.
Suspension data for all students, significant groups, and each school.

Section 1: Budget Overview for Parents
Meets all requirements

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

Section 3: Plan Summary
Meets all requirements

Section 4: Engaging Educational Partners
Meets all requirements

Section 5: Goals and Actions with Goal Analysis
Meets all requirements

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

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

Section 8: Includes all Expenditure Tables
Meets all requirements

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BUDGET OVERVIEW FOR PARENTS REVIEW CRITERIA

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

Budget Overview for Parents

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

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

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ANNUAL UPDATE FOR DEVELOPING THE 2021-22 LCAP REVIEW CRITERIA

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

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

Yes	Page Ref#	Approval Criteria
		1.10 Annual Update adheres to the template adopted by the SBE and instructions are attached.
		1.11 Each goal in the prior year LCAP is addressed, including the following information copied verbatim from the prior year LCAP:
		1.111 Goal description
		1.112 Identified state/local priorities
		1.113 Expected annual measurable outcomes
		1.114 Planned actions/services
		1.115 Budgeted expenditures
Comments/Follow Up Required:		
		1.12 Actual Annual Measurable Outcomes: Progress toward the expected annual outcomes(s) are reviewed. If an actual measurable outcome is not available due to the impact of COVID-19, provide a brief explanation of why the actual measurable outcome is not available. if an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for the metric. All expected outcomes are addressed either with the actual outcomes or with an explanation.
		1.13 Actual Annual Services: A description of the actual actions/services is included.
		1.14 Estimated Actual Annual Expenditures: Estimated actual annual expenditures are included.
		1.15 Analysis: If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, LEA must describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.
		1.16 Analysis: LEA must describe the overall successes AND challenges in implementing the actions/services. Analysis specifies which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEA included a description of the overall effectiveness of the actions/services to achieve the goal.
Comments/Follow Up Required:		

Annual Update for the 2021 Learning Continuity and Attendance Plan

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

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		1.172 Total Budgeted Funds: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.173 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.174 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.18 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
		1.19 Analysis of In-Person Instructional Offerings: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, LEA states as such.
Comments/Follow Up Required:		
		Distance Learning Program
		1.20 Actions Related to the Distance Learning Program: LEA adds additional rows to the table as needed.
		1.20.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.
		1.20.2 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.20.3 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.20.4 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.21 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
		1.22 Analysis of the Distance Learning Program: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in implementing distance learning in the 2020-21 school year, as applicable in the following areas: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Staff Roles and Responsibilities and Supports for Pupils with Unique Needs. To the extent practicable, LEA are encouraged to include an analysis of the effectiveness of the program to date. If distance learning was not provided to any students in 2020-21, LEA states as such.
Comments/Follow Up Required:		
		Pupil Learning Loss
		1.23 Actions Related to the Pupil Learning Loss: LEA adds additional rows to the table as needed.
		1.23.1 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.
		1.23.2 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.23.3 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.23.4 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.24 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for pupil learning loss and what was implemented and/or expended on the actions, as applicable.
		1.25 Analysis of Pupil Learning Loss: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in addressing pupil learning loss in the 2020-21 school year, as applicable. To the extent practicable, LEA includes an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners, low-income, foster youth, pupils with exceptional needs, and pupils who are experiencing homelessness, as applicable.
Comments/Follow Up Required:		

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		1.26 Analysis of Mental Health and Social and Emotional Well-Being: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.
		1.27 Analysis of Pupil and Family Engagement and Outreach: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.
		1.28 Analysis of School Nutrition: Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, LEA must describe successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.
Comments/Follow Up Required:		
		Additional Actions and Plan Requirements
		1.29 Additional Actions to Implement the Learning Continuity Plan: LEA adds additional rows to the table as needed.
		1.29.1 Section: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. LEA writes the section of the Learning Continuity Plan related to the action described. Minor typographical errors may be corrected. May enter N/A if the action does not apply to one specific section.
		1.29.2 Description: Copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.
		1.29.3 Total Budgeted Funds: LEA must copy verbatim from the 2020-21 Learning Continuity and Attendance Plan.
		1.29.4 Estimated Actual Expenditures: LEA must enter estimated actual expenditures to implement the actions.
		1.29.5 Contributing: LEA must indicate whether the action contributes to increased/improved services for unduplicated pupils.
		1.30 Substantive Differences: LEA must describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.
Comments/Follow Up Required:		
		1.31 Overall Analysis: Analysis refers to the whole of the 2020-2021 LCP. LEA must provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021-24 LCAP. As part of this analysis, LEA are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021-24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and their families.
		1.32 Analysis refers to the whole of the 2020-2021 LCP. LEA must provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021-24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
		1.33 Analysis refers to the whole of the 2020-2021 LCP. LEA must describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *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.
		1.34 Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan LEA responds once only. LEA must describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable
Comments/Follow Up Required:		

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2021-24 LOCAL CONTROL AND ACCOUNTABILITY PLAN REVIEW CRITERIA

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SBE Template

Yes	Page Ref#	Approval Criteria
		T1 LCAP / annual update adheres to template adopted by the SBE which includes instructions and expenditure tables.
Comments/Follow-up Required		

Plan Summary

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

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Stakeholder Engagement

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

Goals and Actions

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

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

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		C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks
		D. The percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency, as certified by the state board
		E. The English learner reclassification rate
		F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher
		G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness
		Priority 5: Pupil Engagement
		A. School attendance rates
		B. Chronic absenteeism rates
		C. Middle school dropout rates
		D. High school dropout rates
		E. High school graduation rates
		Priority 6: School Climate
		A. Pupil suspension rates
		B. Pupil expulsion rates
		C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness
		Priority 7: Course Access
		A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable
		B. Programs and services developed and provided to unduplicated pupils
		C. Programs and services developed and provided to individuals with exceptional needs
		Priority 8: Other Pupil Outcomes
		A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable
		4.04 Action: LEA should provide a title and description for each action. The action title should be short and will also appear in the expenditure tables. The description should provide an explanation of what the action is and may include a description of how the action contributes to increasing or improving services.
		4.05 Total Funds: Each action must have the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables.
		4.06 Contributing: LEA must indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y' for Yes or "N" for No.
		4.061 LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations,* Title 5[5 *CCR*] Section 15496(b) for any action offered on an LEA-wide or schoolwide basis.
		4.07 Actions for English Learners: LEAs that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.
		4.08 Actions for Foster Youth: LEAs that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.
		4.09 Goal Analysis: The goal analysis portion of the LCAP will not be used during the 2020-21 LCAP Year. The Annual Update for the 2019-20 LCAP Year will be utilized for the 2020-21 LCAP Year to address the goal analysis.
Comments/Follow-up Required		

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Date Submitted:		Date Reviewed:	
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Hearing Date:		Adoption Date:	

Unduplicated %:		Total S & C Funds:	
Min. Proport. %:			Page	10

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

Yes	Page Ref#	Approval Criteria
		5.01 All prior year tables for each of the three years within the LCAP are retained.
		5.02 Percentage to Increase or Improve Services: Percentage by which services for unduplicated pupils must be increased or improved as compared to services provided to all pupils in the LCAP year is identified for LCAP year and agrees to line 7/8 of proportionality calculation determined pursuant to 5 CCR 15496(a)(7).
		5.03 Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students: Estimated amount of Supplemental/Concentration Funds for LCAP year is identified and agrees to line 5 of proportionality calculation determined pursuant to 5 CCR 15496(a)(5).
		5.04 Required Descriptions
		5.05 For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students: Any actions included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis must include an explanation consistent with 5 CCR Section 15496(b). An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how: ● It considers the needs, conditions, or circumstances of its unduplicated pupils; ● The action, or aspect(s) of the action (including, for example, its design, content, methods, or location),is based on these consideration; and ● The action is intended to help achieve an expected measurable outcome of the associated goal. As such, the response provided in this section may rely on a needs assessment of unduplicated students. Conclusory statements that a service will help an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.
		5.051 Any actions identified as contributing to the increased or improved services requirement for unduplicated pupils continued into the 2021-24 from the 2017-20 LCAP must include an explanation of how the LEA determined whether or not the action was effective as expected, and the determination must reflect evidence of outcome data or actual implementation of data.
		5.052 Actions Provided on an LEA-Wide Basis
		5.053 Unduplicated Percentage > 55%: School districts with an unduplicated pupil percentage of 55% or more must describe how these actions are principally directed to and effective in meeting its goal for unduplicated pupils in the state and any local priorities. An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how: ● It considers the needs, conditions, or circumstances of its unduplicated pupils; ● The action, or aspect(s) of the action (including, for example, its design, content, methods, or location),is based on these consideration; and ● The action is intended to help achieve an expected measurable outcome of the associated goal. As such, the response provided in this section may rely on a needs assessment of unduplicated students. Conclusory statements that a service will help an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.
		5.054 Unduplicated Percentage < 55%: School districts with an unduplicated pupil percentage of 55% or less must describe how these actions are principally directed to and effective in meeting its goal for unduplicated pupils in the state and any local priorities. LEA must also describe how the actions are the most effective use of the funds to meet the goals for its unduplicated pupils and the basis for determination, including but not limited to any alternatives considered and any supporting research, experience or educational theory (if not applicable, indicate N/A).
		5.055 Actions Provided on a Schoolwide Basis

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

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

Hearing Date:		Adoption Date:	

Unduplicated %:		Total S & C Funds:	
Min. Proport. %:			Page | 11

		5.056 School Districts with 40% or more enrollment of unduplicated pupils: LEA must describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.
		5.057 School Districts with 40% or less enrollment of unduplicated pupils: LEA must describe how these actions are principally directed to and the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.
		5.58 A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required: LEA must describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. Description must address how the action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the applicable LCAP year.
		5.59 School district has fully demonstrated that it will increase and/or improve services for unduplicated pupils by the Minimum Proportionality Percentage pursuant to 5 CCF 15496(a).
Comments/Follow-up Required		

Expenditure Tables

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

LCFF Budget Overview for Parents

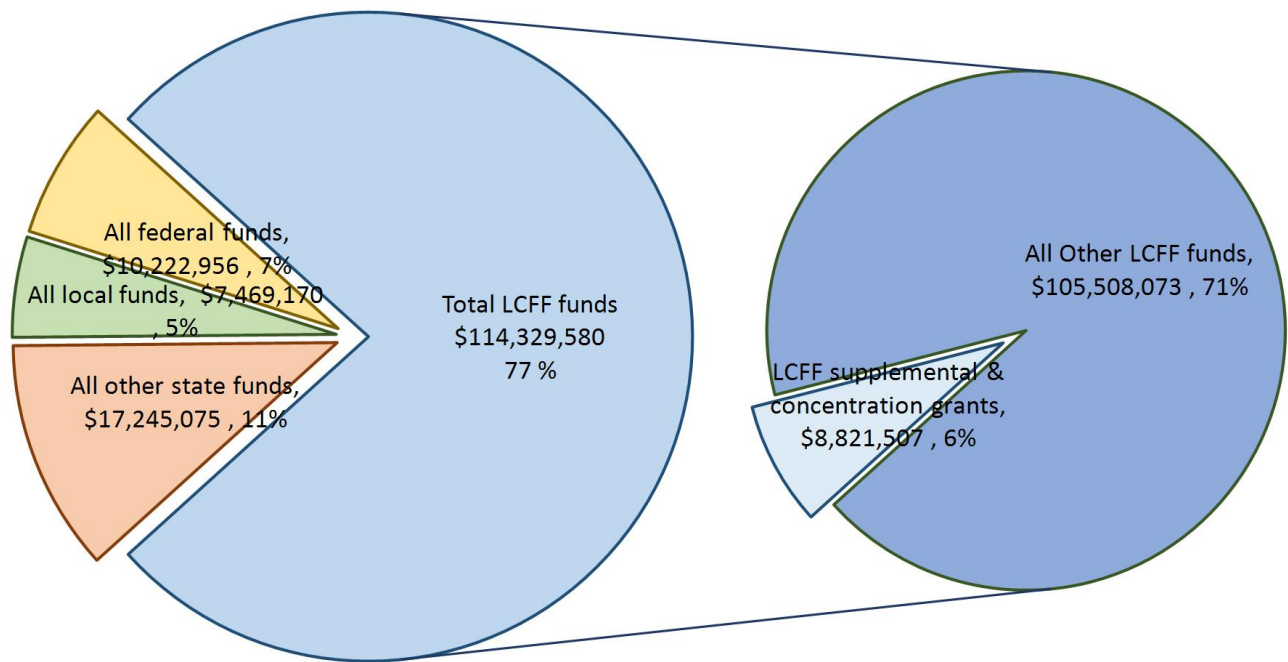| |
|---|
| Local Educational Agency (LEA) Name: Vacaville USD |
| CDS Code: 48-70573 |
| School Year: 2022-23 |
| LEA contact information: |
| Ed Santopadre |
| Associate Superintendent |
| |
| 707-453-6110 |

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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $10,222,956 , 7%

All local funds, $7,469,170 , 5%

All other state funds, $17,245,075 , 11%

Total LCFF funds $114,329,580 77 %

All Other LCFF funds, $105,508,073 , 71%

LCFF supplemental & concentration grants, $8,821,507 , 6%

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

The text description for the above chart is as follows: The total revenue projected for Vacaville USD is $149,266,781, of which $114,329,580 is Local Control Funding Formula (LCFF), $17,245,075 is other state funds, $7,469,170 is local funds, and $10,222,956 is federal funds. Of the $114,329,580 in LCFF Funds, $8,821,507 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $155,256,552	
	Total Budgeted Expenditures in the LCAP $20,716,000
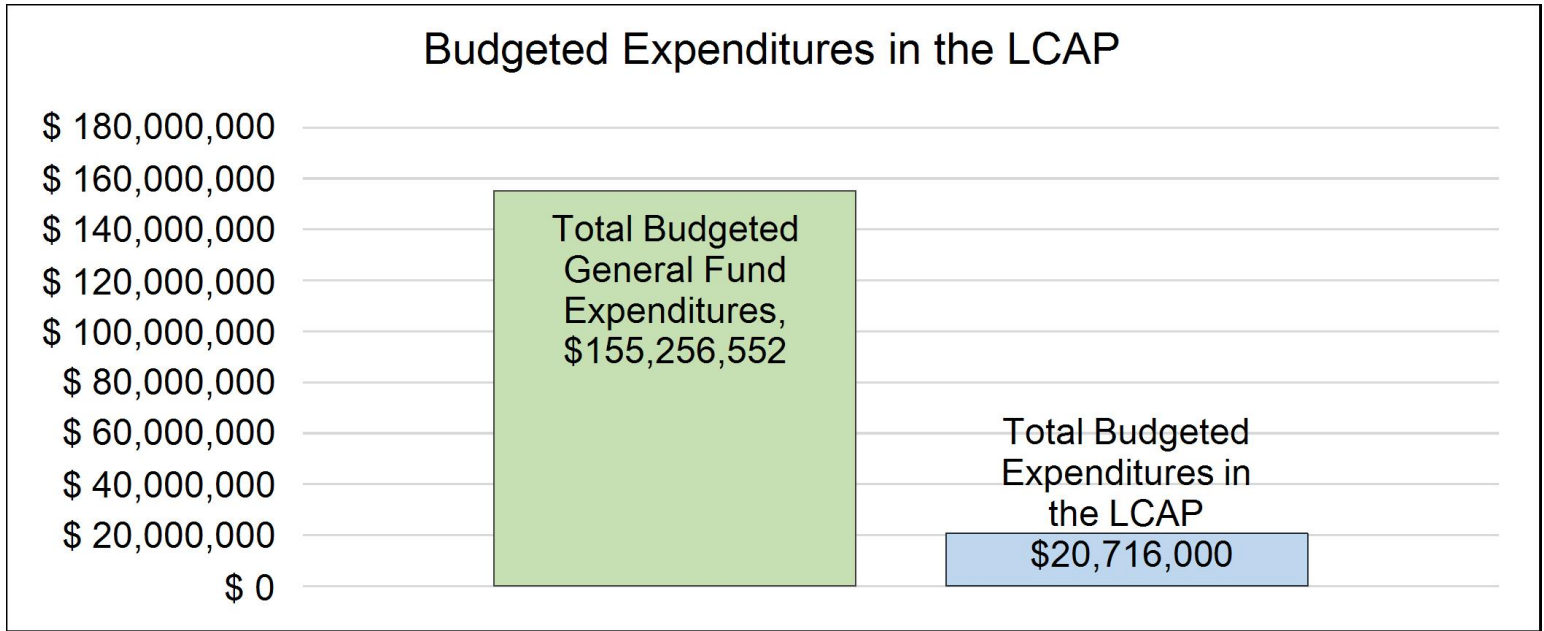
This chart provides a quick summary of how much Vacaville USD plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vacaville USD plans to spend $155,256,552 for the 2022-23 school year. Of that amount, $20,716,000 is tied to actions/services in the LCAP and $134,540,552 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 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 2022-23 School Year

In 2022-23, Vacaville USD is projecting it will receive $8,821,507 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 $8,916,000 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 2021-22

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $8,448,500

Actual Expenditures for High Needs Students in LCAP — $9,024,480
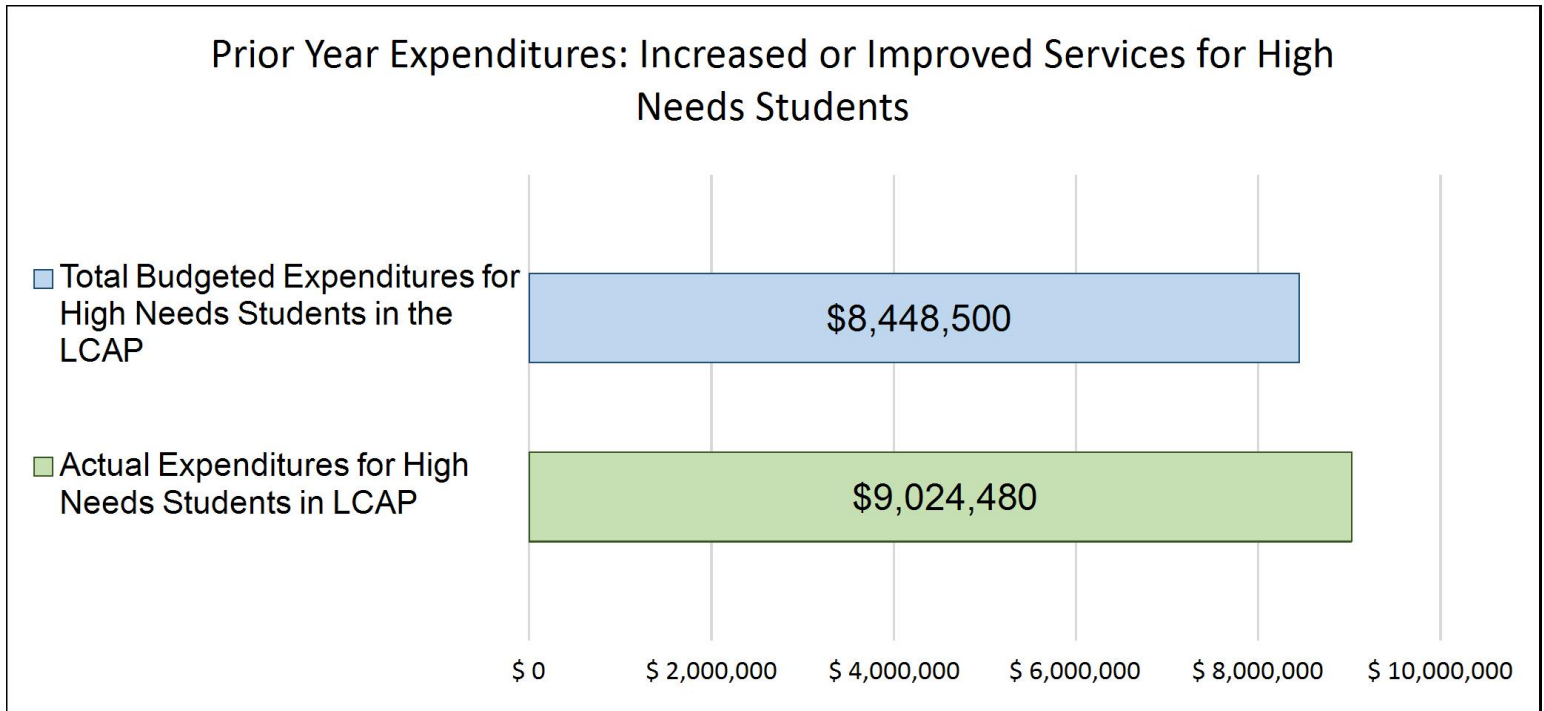
This chart compares what Vacaville USD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vacaville USD estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Vacaville USD's LCAP budgeted $8,448,500 for planned actions to increase or improve services for high needs students. Vacaville USD actually spent $9,024,480 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $575,980 had the following impact on Vacaville USD's ability to increase or improve services for high needs students:

Includes additional Supplemental LCFF used to hire student support staff, purchase supplemental curriculum, and run summer intervention and enrichment programs targeting unduplicated students.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vacaville USD	Ed Santopadre Associate Superintendent of Educational Services	eds@vacavilleusd.org 7074536114

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

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

Vacaville Unified School District sought educational partner feedback while developing our plan to utilize the funds allocated by the Budget Act of 2021. In addition to utilizing the feedback gathered through the development of our Local Control and Accountability Plan (LCAP) and Expanded Learning Opportunity Grant (ELO), we solicited public comment, met with stakeholder groups, and provided opportunities to participate in a variety of surveys.

LCAP (https://vusd-ca.schoolloop.com/file/1500178971522/1486205537346/6729183694778420761.pdf) & ELO-G (https://vusd-ca.schoolloop.com/file/1516177893934/1486205537346/7769157983583318746.pdf):
During the development of our LCAP and ELO, we utilized feedback from the following educational partner groups:
District English Learner Advisory (DELAC): February 8, March 9, March 10, and March 24
Student and Parent Advisory Committee: February 27, March 6, and March 13
Foster Parent Advisory Group: October 1
District/Community Equity Task Force: March 25 and April 29
City of Vacaville Economic Development Advisory Committee: October 19
Attended all school staff meetings to review LCAP related data and collected feedback
Reviewed LCAP related data and collected feedback from bargaining units throughout the process

Collected feedback from students, parents, staff, and community members via online/virtualThought Exchange

ESSER (https://vusd-ca.schoolloop.com/file/1516177893934/1480994587360/4797103421330357129.pdf):
With the first round of ESSER funds, we collected feedback from all staff regarding suggestions and needs for utilizing these funds within the allowable guidelines. Our spending priorities with the first round of funding reflects those suggestions.

With each new round of funding, we both revisited those suggestions and solicited new ideas. Our public board meetings in 2021 allowed for many opportunities for our students, parents, staff, and other community members to provide feedback, particularly on returning to in-person learning and COVID safety protocols: January 14, January 28, February 11, March 4, March 18, March 27 (Special Board Workshop), August 5, August 18, September 9, September 23, October 16 (Special Board Workshop), November 4, and November 18, 2021.

We met with District and site leaders (Superintendent's Cabinet, Principal's Cabinet, and Administrative Leadership Team) on January 19, February 2, March 18, March 31, April 20, June 9, July 30, August 5, September 29, and November 18, 2021 to receive suggestions and needs related to their sites and/or department.

Educator Effectiveness Grant:
In order to develop a plan that met the needs of our staff, we put together a Professional Development committee (which included bargaining unit representation) to review the acceptable uses, review staff survey results from the Thought Exchange, and suggested priorities. This plan for the use of these funds was reviewed at our November 18 Board meeting and given time for public comment; it was subsequently approved at our December 16 Board meeting.

A-G Improvement Grant:
Based on the feedback we gathered as part of our LCAP development, there was significant interest in the area of college readiness. Because we were not able to fund all of the suggestions we received in this area via the LCAP, we are planning to utilize these funds. In addition to the LCAP feedback, we also met with our Counselor group to review the acceptable uses and provide feedback on the plan. The plan was also reviewed by our site and district leadership in order to gain their feedback prior to the final draft presentation to our Board.

Expanded Learning Opportunities Grant (ELO-P):
VUSD plans to use ELOP funding to expand after school intervention and enrichment opportunities, which was a key area of interest for our family and community educational partners. Currently, VUSD has partnerships with the Boys and Girls Club (ASES Grant) and the T.G.I.F. program with the City of Vacaville to provide after school childcare and enrichment opportunities. Our after school offerings have been expanded to include "Beyond the Bell" which is a robust offering of art, drama, dance, hip hop, fitness and sports for students after school. Our district is planning to expand on these opportunities in 2 significant ways: providing K-3 reading intervention support and expanding our use of Computers, Science Technology, Engineering and Math (C-STEM). These 2 focus areas connect directly to our LCAP by improving academic outcomes for unduplicated students. Our district goal is to support reading proficiency for all students by grade 3. We also want to expand opportunities for students to learn coding, programming, robotics and computer skills to open future opportunities for our students in these areas. Because staffing continues to be a challenge, VUSD plans to coordinate efforts with our High School students who may be interested in a CTE pathway in education.

We did not qualify for this funding.

Below is a more comprehensive description of our educational partner engagement activities related to the COVID-19 federal and state grant funds:

January 14, 2021: Board meeting with an update on information on the Governor's Safe Schools For All Plan and updates on the VUSD safety plan.

January 19, 2021: Administrative Leadership Team meeting to current COVID-19 protocols, status of in-person learning hubs, discussion of site based needs, etc.

January 28, 2021: Board meeting with information regarding the District's educational programs during distance learning, including data at all levels related to learning loss and plans for working with students in the spring and summer to mitigate the gaps created by the COVID-19 pandemic.

February 2, 2021: Administrative Leadership Team meeting to discuss site-based needs as we approach our reopening school dates.

February 11, 2021: Board meeting with information regarding an overview of the process of developing and submitting the COVID-19 Safety Plan to the Solano Public Health Department and the State of California, including a review of the purpose of the COVID-19 Prevention Plan (CPP) and the COVID-19 School Guidance Checklist. Also included an update on the variety of mental health services and supports being provided to students during virtual learning.

March 4, 2021: Board meeting with an update related to information on Solano County's current COVID-19 tier status; projected in-person learning start dates; school sports updates; and Assembly Bill 86, Education Finance Bill.

March 18, 2021: Administrative Leadership Team meeting to discuss site needs related to a return to in-person learning, review of safety protocols, etc.

March 18, 2021: Board meeting with information on the District's in-person learning safety plan.

March 27, 2021: Special Board Workshop devoted to the discussion of budget priorities for the 2021-22 fiscal year.

March 31, 2021: Administrative Leadership Team meeting to discuss site needs related to a return to in-person learning, funding priorities, etc.

April 20, 2021: Principals' Cabinet meeting discussed best utilization of special COVID funding to meet school site needs.

July 30, 2021: Administrative Leadership Team meeting to discuss new COVID-related Laws and requirements and the use of COVID funds for the 2021-22 school year.
August 5, 2021: Board meeting with an update on the expansion and proposed changes to our after school program offerings to mitigate learning loss and provide additional socio-emotional learning support.
August 18, 2021: Principals' Cabinet meeting discussed safe return to in-person learning protocols including testing and quarantine guidelines.
September 9 Board meeting with an update related to our COVID-19 protocols, including the various quarantine guidelines, testing process, and current status of COVID positivity rates in VUSD schools.
October 16, 2021: Special Board workshop to discuss ESSERI III expenditure options
November 18, 2021: Board meeting reviewing the District's updated Health and Safety OSHA COVID-19 Prevention and Preparedness Program, and Elementary and Secondary School Emergency Relief (ESSER) III Plans. This presentation included information on student and staff COVID-19 protocols, Cal/OSHA regulations, and how the ESSER III funds is being utilized to address the recommendations established by the Centers for Disease Control (CDC) and the California Department of Public Health (CDPH) to ensure the health and safety of students on VUSD campuses.

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

Safeguarding the health and safety of our students and staff is our top priority as we have returned to in-person learning for the 2021-22 school year. We have utilized the funds from both the federal American Rescue Plan Act of 2021 and the federal Elementary and Secondary School Emergency Relief (ESSER) plan to ensure that our return to in-person learning is as safe as possible. To minimize the disruption caused by quarantining regulations, we established a COVID testing center. This center is staff by two managers, and a wide variety of clerical and classified staff, including specific re-engagement specialists dedicated to keeping our students in school. If any student is determined to be a close contact with another individual in the school setting, that student qualifies for modified quarantine and can return to in-person learning immediately if tested regularly. Our testing center allows us to provide that regular testing for no-cost to our students and families.

In addition to our testing center, we are providing additional supports including:
Additional mental health supports via the hiring of two new Mental Health Clinicians.
Increased our intervention, tutoring, and enrichment options to help mitigate the effects of learning loss
Provided increased classroom support, including funds for floater teachers and paras, an additional behaviorist for our elementary schools, and an additional intervention teacher for our larger elementary schools
Increased our capacity to provide free, nutritious meals for all students by building a centralized kitchen, which will allow for more meal consistency, bulk purchases, etc.

Provided additional outdoor learning spaces through the purchase of shade structures, elementary outdoor stage and sound systems, and water-bottle fillers

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

Our Local Control and Accountability Plan is our guiding document when determining our spending priorities. Therefore, when developing these various plans, such as the Safe Return to In-Person Instruction and the ESSER III Expenditure Plan, we sought to ensure that most of our LCAP's actions are reflected in these plans.

Below are just a few examples:
- In creating our COVID Testing Center, we were meeting our LCAP Goal 2, Action 5
- Because communicating with families during a pandemic is a challenge, we purchased a program called Parent Square, which ensured that we could reach all parents with important messages. This program purchase aligns with our LCAP Goal 3, Action 6
- Hiring additional high school counselors to assist in the credit recovery process and increase social-emotional support, which supports our LCAP Goal 1, Actions 3, 4, & 5. The hiring of additional para positions, hiring retired teachers/admin, contracting with an employment agency to fill vacant positions, and hiring floater teachers also supports those same Goal 1 actions.
- Hiring additional intervention staff aligns to LCAP Goal 2, Action 4
- Providing additional after school enrichment and tutoring aligns with LCAP Goal 2, Action 4 & 8
- Hiring an additional behaviorist aligns with LCAP Goal 3, Action 3
- Providing specific professional development to Special Educational preschool staff aligns with LCAP Goal 2, Action 6
- Hiring additional Mental Health Clinicians aligns with LCAP Goal 3, Action 3
- Increasing our substitute rate of pay in order to address the substitute shortage aligns with Goal 1, Action 1

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

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 [2022-23]

General Information

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

The Vacaville Unified School District (VUSD) is one of two school districts that serves students in Vacaville, a city 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 almost 13,000 students. Our students speak 34 different languages. The demographics of our student population is as follows: 5.7% are African American, less than 1% are American Indian, 2.8% are Asian, 3.5% are Filipino, 39.7% are Hispanic or Latino, less than 1% are Pacific Islander, 39.7% are White, and 8.7% are two or more races. 45% of VUSD students fall into the state defined category of unduplicated students (falling into at least one of the following categories: Socioeconomically Disadvantaged, English Learners, Foster Youth, or Homeless).

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 7-12 independent learning charter academy with a work readiness pathway. 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 in order to ensure that they are college, career, and life ready. 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 few years, major events have impacted our district requiring a shift in our direction in a couple meaningful ways. The global pandemic exposed the technology gaps that existed in our community at-large.   As a result, we responded with a commitment to ensure each student has access to full technology both in their home and at school. This was a necessity to perform distance and virtual learning. We also had to form further symbiotic partnerships with parents and improve our communication and relationships after the pandemic. We have also focused on analyzing the impact of this pandemic on our students' academic and social emotional health and responding 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. One of the first tasks of this Equity Task Force was to develop an Equity Plan, which would work in tandem with our LCAP. The plan has been completed and board approved as of March 2022.

Reflections: Successes

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

Due to the cancellation of CASSPP testing in the 19-20 and 20-21 school years, most of our California School Dashboard data remains unchanged. The California 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. Any CAASPP data included below reflects the testing from the 18-19 school year, unless otherwise noted.

In terms of academic achievement, we have seen 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 approximately 1%. 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 5% and in all student groups by 6-13% over the past few years. 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% increase. 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).

Once an area of need, our implementation of a Multi-tiered System of Support (MTSS) is a definite success with still more growth necessary as a result of the impact of the pandemic. 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 are key to addressing both the social-emotional impact of this pandemic, as well as the academic struggles that could arise.

One metric you can see the positive impact of our MTSS implementation is in the improvement of our graduation rate for all students, as well as with specific subgroups. From 2020-2021, the overall graduation rate improved by 2%. For our English Learners, their graduation rate increased by 4%. For our Foster and Homeless Youth, their graduation rate increased by 16% . For our Low Income students, their graduation rate increased by 4%. While we still seek additional improvement in this area, this is an area of success overall.

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 educational partners after analyzing the district dashboard data, as well as relevant local data:

- 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, the past two years saw a drop off in one of our middle schools, especially related to the grade metric. Our high school drop-out rate is improving: overall down 3%, EL down 12%, Foster and Homeless down 5% and Low Income down 5%. Despite the shrinking gap for these student groups, there are still far too many students dropping out; therefore, this remains an area of need.

- 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.

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

Engaging Educational Partners

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

As we updated our three-year plan after its first year of implementation, we sought feedback from all of our educational partners:

We met and sought feedback from our students via our Student Advisory Committee, which included classroom visits to a wide variety of classes such as Leadership, AVID, and Ethnic Studies on the following dates: March 24, April 6, and April 14

We met and sought feedback from various Parent Advisory groups including our District English Learner Advisory Committee (DELAC) and Foster Parent Advisory Group on the following dates: October 27, February 3, February 8, February 15, March 6, and March 13.

We met and sought feedback from our local bargaining units and other district staff, including at District Staff Advisory meetings and a variety of other Staff Committees on the following dates: August 18, September 9, October 16, November 18, February 16, March 7, March 14, March 19, March 21, March 25, and April 29

We surveyed students, staff, parents, and community members via a survey in April that received hundreds of responses.

A summary of the feedback provided by specific educational partners.

Summary of Student Feedback: Our students shared many positive developments this year, most especially the return to in-person learning. They were happy to see the return of extra-curricular activities but noted the need for more and varied options. Due to the prolonged school closure, they noted a need for additional mental health supports including increased communications regarding existing resources. They also talked about the need for greater education in the area of college readiness, particularly those in the younger grade levels.

Summary of Parent Feedback in our DELAC and Foster Parent Advisory: Our parents appreciated our work thus far related to career readiness. Our parents in DELAC sought additional help in understanding the "a-g" requirements and what it takes for their students to be college ready upon graduation. Our parents in our Foster and Homeless Parent Advisory group shared that they do not always feel the schools understand the unique challenges they face on a daily basis. They asked for specific training for school staff so that they can provide better support in the future. All parents noted the need for additional mental health supports.

Summary of Staff Feedback: Our staff noted that behavioral and social-emotional supports continue to be a area of need. With the return to in-person learning, staff is reporting increasing student misbehavior and more intensive intervention to address learning gaps. They are seeking additional professional development opportunities in order to help support students in this area. Additionally, staff has noted a need to provide additional support for our newer and/or intern teachers.

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

As a result of the feedback we received from our students, we plan to implement the following:
- College Readiness Coordinator and two College advisors to focus on A-G and college readiness (1.4, 1.5, 1.6),
- more Social-Emotional and MTSS supports (3.3),
- more extracurricular activities (3.5)

As a result of the feedback we received from our parents overall and our Foster Parent Advisory and District English Leaner Advisory, we plan to implement the following:
- College Readiness Coordinator and two College advisors to focus on A-G and college readiness (1.3),
- Targeted training for staff on the unique challenges facing Foster and Homeless youth (2.2)
- additional mental health supports, including a MTSS coordinator (3.3)

As a result of the feedback we received from our staff, we plan to implement the following:
- providing induction support for intern staff (1.7)
- behavioral and mental health supports for students and staff (3.3)
- more professional development particularly focused on technology and mental health supports (2.5, 3.3)

Goals and Actions

Goal

Goal #	Description
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. State priorities: 1, 2, 4, 7

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 educational partners.

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.			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%			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			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), | 2019-20 Met standards for all | Met standards for all | | | Met standards for all |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the new history-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			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	CAASPP data unavailable for 20-21			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	CAASPP data unavailable for 20-21			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 = Orange	CAASPP data unavailable for 20-21			Overall Math performance level for CAASPP is green or blue
Priority 4A Increase overall CAASPP performance	2018-2019 English Learners = Orange	CAASPP data unavailable for 20-21			Overall Math performance level for CAASPP for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in Math 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	Foster Youth = Orange Homeless = Red Socioeconomically Disadvantaged = Orange Students with Exceptional Needs = Orange African American = Orange Hispanic = Orange				students groups is green or blue
Priority 4B: Increase the percentage of all students who complete a CTE pathway (as measured by the CA School Dashboard) by 3 percentage points per year	2019-2020 All students = 8.4%	26.4%			Increase to at least 18.4%
Priority 4B: Increase the percentage of student groups who complete a CTE pathway (as measured by the CA School Dashboard) by 4 percentage points per year	2018-2019 English Learners = 12% Homeless = 3.7% Socioeconomically Disadvantaged = 11.4%	English Learners = 23.7% Homeless = 19.2% Socioeconomically Disadvantaged = 23.1% Students with Exceptional Needs = 28.2%			Increase to at least: English Learners = 24% Homeless = 15.7% Socioeconomically Disadvantaged = 25.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Exceptional Needs = 14.9% African American = 6.3% Hispanic = 10.8%	African American = 23% Hispanic = 25.9%			Students with Exceptional Needs = 26.9% African American = 18.3% Hispanic = 22.8%
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%	55.8%			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 = 14% African American = 42.6% Hispanic = 43.2%	Color unavailable from the Dashboard English Learners = 5.9% Homeless = No Data available Socioeconomically Disadvantaged = 41.8% Students with Exceptional Needs = 12% African American = 35.7% Hispanic = 41%			Increase to at least: English Learners = 21.4% Homeless = 31.7% Socioeconomically Disadvantaged = 48.5% Students with Exceptional Needs = 26% African American = 54.6% Hispanic = 55.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4D Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC by 3 percentage points per year	2018-19 56.7% making progress towards English language proficiency Performance Level = High % EL progressing at least one level = 54.8%	Dashboard data unavailable for 20-21			Increase to at least 63.8%
Priority 4E Increase the percentage of English Learners being reclassified by at least 1 percentage point per year	2018-19 17% reclassified	Approximately 18% (final number in June 2022)			Increase to at least 20% reclassified
Priority 4F Increase the percentage of all students who pass an Advanced Placement (AP) test with a score of 3 or better by 2% points per year	2019-2020 All = 61.7%	49% passed			Increase to at least: 67.7%
Priority 4F Increase the percentage of student groups who pass an	2019-2020 Socioeconomically Disadvantaged = 60%	Socioecon. Disadv. = 35% African American = 19%			Increase to at least: Socioeconomically Disadvantaged = 67.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement (AP) test with a score of 3 or better by at least 2% points per year	African American = 27% Hispanic = 63%	Hispanic = 40%			African American = 33% Hispanic = 69%
Priority 4F Increase the number of AP tests passed with a score of 3 or better by 2 percentage points per year	2019-2020 662 tests passed	429 tests passed			Increase to at least: 690 tests passed
Priority 4F Increase the percentage of seniors passing at least one AP test with a score of 3 or better within their high school career by 2 percentage points per year	2019-2020 28% of seniors	23% 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	2018-2019 ELA for all students = 31.29%	CAASPP data unavailable for 20-21			Increase to at least 40.29%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage points per year.					
Priority 4G: Increase the percentage of Grade 11 student groups who demonstrate college preparedness in ELA on the Early Assessment Program (EAP) by 4 percentage points per year.	2018-2019 English Learners = 0% Homeless =12.5% Socioeconomically Disadvantaged = 16.08% Students with Exceptional Needs = 4.05% African American = 15.38% Hispanic = 20.17%	CAASPP data unavailable for 20-21			Increase to at least: English Learners = 12% Homeless =24.5% Socioeconomically Disadvantaged = 28.08% 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%	CAASPP data unavailable for 20-21			Increase to at least 24.78%
Priority 4G: Increase the percentage of Grade 11 student groups who demonstrate	2018-2019 English Learners = 0% Homeless = 0%	CAASPP data unavailable for 20-21			Increase to at least: English Learners = 12% Homeless = 12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
college preparedness in Math on the Early Assessment Program (EAP) by 4 percentage points per year	Socioeconomically Disadvantaged = 6.35% Students with Exceptional Needs = 2.86% African American = 4% Hispanic = 7.87%				Socioeconomically Disadvantaged = 18.35% Students with Exceptional Needs = 14.86% African American = 16% Hispanic = 19.87%
Priority 7A: Increase enrollment in CTE courses and/or work-based internships by 2 percentage per year	2019-2020 1,037 semester course enrollments or 28%	1,313 semester course enrollments or 37%			Increase to at least: 34%
Priority 7B: Increase unduplicated student enrollment in CTE courses and/or work-based internships by 2 percentage per year	2019-2020 338 semester course enrollments or 21%	345 semester course enrollments or 24%			Increase to at least: 27%
Priority 7C: Increase students with exceptional needs enrollment in CTE courses and/or work-based internships by 3 percentage per year	2019-2020 95 semester course enrollments = 28%	128 semester course enrollments or 33%			Increase to at least: 40%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Increase Access to STEAM, principally directed towards unduplicated students	a. Vertical articulation in order to plan for possible elective courses by 2023-2024 that would articulate to STEAM courses in Middle and High School. b. Update K-6 materials, especially in schools with high unduplicated populations, such as Padan and Markham c. Review adoption materials for K-5 Science d. Continue and expand after school robotics instruction and C-STEM e. Continue to fund Science leads at each school sites, as well as a district coordinator to organize and support 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 g. Investigate adding Maker Spaces to Elementary sites (particularly Title I sites) to allow for expanded opportunities with hands-on Science h. Support for community based Science activities ("Citizen Scientist") i. Professional development related to the NGSS standards	$150,000.00	Yes
1.2	Increase academic readiness K-8	a. Utilize district wide assessments in English Language Arts and Mathematics to inform instructional practices. b. MTSS / PLC teams analyze results from assessments to identify learning gaps and provide targeted interventions to close those gaps. c. Encourage greater student participation in after school and Saturday enrichment sessions d. Extend instructional time K-8 through small group instruction and intervention in after school and summer programs	$880,000.00	No
1.3	Increase Career Readiness, principally directed	a. Increase the percentage of graduates meeting career readiness standards, with a specific focus on addressing the barriers impacting our unduplicated student populations	$1,675,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	towards unduplicated students	b. Investigate adding additional career pathways, such as a possible Public Service and Safety pathway c. Continue to articulate existing courses/pathways with local community colleges 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) 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 directly with our unduplicated student populations to ensure their career readiness upon graduation. f. Build partnerships with the community to give students access to more industry professionals g. Investigate hosting an annual CTE Pathway showcase to highlight programs and encourage all student grade levels to attend		
1.4	Increase Graduates Meeting "a-g" Requirements, principally directed towards unduplicated students	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. 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. 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). 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. e. Research adding a CTE math course option to connect with CTE classes.	$879,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		f. Investigate expanded use of Aeries 4-Year Plan and/or Naviance as a resource for systematic academic planning g. Add a College Readiness Coordinator, as well as two College Advisors, to provide systematic support to help increase the number of students who graduate with "a-g" eligibility and increased college readiness.		
1.5	Increase College Readiness, principally directed towards unduplicated students	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. b. Assist in the payment of AP tests. c. Increase credits earned through VECHS. 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. 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 f. Fund PD opportunities for AP Teachers g. Work with local community colleges to articulate CTE courses h. Add College Readiness Coordinator and two College Advisors to work directly with our unduplicated student populations to ensure their career readiness upon graduation.	$634,000.00	Yes
1.6	Expand AVID, principally directed towards unduplicated students	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	$757,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		an attainable goal for students in underrepresented groups, such as our unduplicated student populations. 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. c. Expand AVID with a focus on specifically recruiting unduplicated students (Vaca Pena & Markham). Develop receptive climate and prepare for AVID implementation at other interested elementary schools d. Increase recruitment efforts to boost enrollment on those courses e. Systematize the use of AVID tutors throughout the district, including a system of peer-based tutoring, scholar groups, etc. f. Provide PD and materials/supplies, as needed g. Provide funding for College Field Trips to support AVID h. Utilize AVID Excel Support of middle school to support our English Language Learners. i. Allocate additional funds to support unduplicated students in these courses		
1.7	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 c. Investigate including an Equity statement in all job postings to encourage a more diverse candidate pool d. Provide new teacher supports for our intern teachers and staff	$364,000.00	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.

No substantive differences

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

Not applicable

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

Our actions in Goal 1 have resulted in progress on many student metrics including increases in the a-g completion rate for all students and some unduplicated student groups (All: +2%; EL = -3%, Low Income = +5%) and increases in the CTE course enrollment for all students and targeted student groups (All: +3%; Unduplicated = +3%, Students with Exceptional Needs = +5%). Our actions in this area, especially our increased emphasis on the importance of meeting a-g requirements, as well as exposure to CTE pathways are leading to improved in decreasing the achievement gap between our overall school population and our unduplicated student populations. We did not see the expected gains in AP exams passing rates; however, we believe this is more a function of the pandemic than our current actions. Prior to the pandemic, we had seen great growth in this area and we expect to see a return to normalcy on this metric for the 21-22 school year.

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

Not applicable

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

Goals and Actions

Goal

Goal #	Description
2	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-6th grade students meeting standard in ELA on the Star Assessment System by 5 percentage points, when comparing first trimester to third trimester data	2020-2021 K = 73% to 67% = -6% 1st = 37% to 45.4% = +8.4% 2nd = 45% to 61.2% = +16.2% 3rd = 62% to 61% = -1% 4th = 57% to 60% = +3% 5th = 50% to 58% = +8%	2021-2022 K = Not tested 1st = Not tested 2nd = 61% to 70% = +9% 3rd = 60% to 67% = +7% 4th = 60% to 66% = +7% 5th = 57% to 56% = -1% 6th = 55% to 57% = +2%			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
	6th =47% to 55% = +8%				
Priority 8: Other Pupil Outcomes Increase the percentage of 2nd-6th students meeting standard in Math on the Star Assessment System by 5 percentage points, when comparing first trimester to third trimester data	2020-2021 2nd = 45% to 61% = +16% 3rd = 69% to 64% = -5% 4th = 63% to 56% = -7% 5th = 59% to 58% = -1% 6th = 54% to 54% = 0%	2021-2022 K= Not tested 1 = Not tested 2 = 55% to 68% = +13% 3 = 67% to 72% = + 5% 4 = 58% to 67% = + 9% 5 = 61% to 62% = + 1% 6 = 51% to 60% = +9%			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%	P1: 91.62% P2: 90.29%			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	2018-2019 Green	2021-2022 29.1% chronic absence* * note - Covid quarantine rules			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
the metric from the CA School Dashboard by moving to performance level of green or blue by 2024		impacted chronic absence data			
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 Homeless Youth: Orange Socioeconomically disadvantaged: Yellow Students with Exceptional Needs: Yellow African American: Orange Hispanic: Green	2021-2022 English Learners: 33% Homeless Youth: 50.3% Socioeconomically disadvantaged: 32.6% Students with exceptional needs: 33.9% African American: 36.3% Hispanic:31.8%			Chronic absentee rate for all student groups are in the green or blue
Priority 5C Cohort middle school dropout data will decrease for all students by at least two students per year	2019-20 9 students	6 students			Decrease to 3 students or less
Priority 5D Cohort high school dropout data will decrease for all students by 1	2019-20 All Students: 6.6%	3.1%			Decrease to at least 3.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
percentage point per year					
Priority 5D 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 for all other student groups	2019-20 English Learners: 25.5% Socioeconomically disadvantaged: 10.5% Students with Exceptional Needs: 18.3% Homeless Youth: 25% African American: 6.3% Hispanic: 8.2%	English Learners: 13.3% Socioeconomically disadvantaged: 4.6% Students with Exceptional Needs: 10.7% Homeless Youth: 7.7% African American: 1.7% Hispanic: 4.7%			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% Hispanic: 5.2%
Priority 5E Improve graduation rate for the district by at least 1 percentage point per year	2019-20 All Students: 92	94.6%			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	English Learner: 72.3%. Homeless: 72.2% Socioeconomically Disadvantaged: 91.8% Students with Exceptional Needs: 75%	English Learner: 76.3% Homeless: 88.5% Socioeconomically Disadvantaged: 92% Students with Exceptional Needs: 75.5%			Increase to at least: English Learner: 78.3%. Homeless: 78.2% Socioeconomically Disadvantaged: 94.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
for all other student groups	African American: 92.2% Hispanic: 90.4%	African American: 98.4% Hispanic: 92.8%			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: 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.	2019-20 Jepson: 60% Vaca Pena: 56%	Jepson: 58% Vaca Pena: 60%			Increase to at least: Jepson: 66% Vaca Pena: 62%
Priority 8: Other Pupil Outcomes Increase the percentage of 9th	2019-20 82% met this metric	73%			Increase to at least: 88% meeting this metric

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
grade students completing 50 or more credits in their first year of high school by at least 2 percentage point per year.					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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 Effective instructional practices to support English Learners 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.	$1,185,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. 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 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. 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		

Action #	Title	Description	Total Funds	Contributing
		f. Utilize data management platform specifically designed for English learners will be purchased and utilized to quickly identify students' needs and monitor academic growth.		
2.2	Provide a System of Support for Homeless and Foster Students	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 b. Continue to fund Foster & Homeless Youth Liaison who provides the following services/supports: • Work with district staff, SCOE, families and surrounding districts to ensure district compliance with all foster related and McKinney-Vento state and federal laws • 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 • Facilitate communications with staff and families and assist in addressing and resolving parent concerns. • Facilitate as a liaison with organizations that support McKinney-Vento, foster, and economically disadvantaged students. • 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. • Work with college counselors on high school campuses to support foster and homeless students with supports and understand of new laws that assist them. • Attend, participate and act as district voice regarding foster and homeless youth issues at city and county meetings.	$230,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Provide direct services to foster and McKinney-Vento students and families. c. Continue to fund Community Resource and Outreach Liaison Position who provides the following services/supports: • 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 • Maintain a focus on targeted subgroup populations in an effort to support the district's LCAP program. • Maintain updated information on the district website homepage, Events Calendar and Community Bulletin Board. • Assist with emergency communications and response during as SRP action. • 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. • Assist with acquiring photography and video for use in district communications. • Promote positive and engaging relationships with families, community, media and businesses through direct contact and responsive, reliable, and accurate communications and interactions. • Coordinate participation in local community events and educational presentations pertaining to youth, such as: • Vacaville KidFest • Vacaville Cultural Diversity Fair • Parent Education Events • CSEC Prevention • Internet Safety • Community Conference • Drug and Gang Awareness • Act as member of district Suicide Prevention Committee		

Action #	Title	Description	Total Funds	Contributing
		• Continue work with Vacaville Police and Fire Departments on newly developed Perfect Attendance Incentive Programs d. Provide targeted professional development for staff related to best practices for supporting Foster and Homeless students and their families.		
2.3	Provide a System of Support for Students with Exceptional Needs	a. Special Education Staff Professional Development provide, especially targeting new/probationary teachers, on the topics of: • Compliance • Curriculum/Instruction 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. c. Continue implementation of Co-teaching training for administrators and co-teaching partners. Training will be ongoing for our teams. 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: • Training on establishing clear baseline data and writing linguistically appropriate goals • Targeted support for special education teachers and support staff on EL proficiency levels, alternative and ELPAC assessments • 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 e. Establish clear procedures for identification and assessment of English learners for special education f. Continued monitoring of the continuum of services offered to ensure that it meets the needs of the population as a whole	$1,272,000.00	No

Action #	Title	Description	Total Funds	Contributing
		g. Ensure that relevant staff members are informed of professional development opportunities provided by the Solano County SELPA h. Curriculum training in areas of reading and mathematics with board adopted specially designed curriculum. i. CPI: Non-Violent Crisis Intervention training provided by District staff for staff. 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. 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). l. Administration training in the IEP process and implantation of IEP provisions. m. Governing Board presentations to include: District Special Education programs and legal/programmatic updates.		
2.4	Provide a System of Support for Unduplicated Students with Exceptional Needs	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.	$155,000.00	Yes
2.5	Increase offerings of academic support and interventions, with a particular focus on unduplicated /	a. Increase preschool offerings to expand access for students who have been traditionally underserved and would not have access to preschool otherwise. b. Explore feasibility of offering after school programs at all Elementary schools.	$2,333,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	underserved populations.	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. c. Elementary Title I schools will provide after school activities utilizing site categorical funds in addition to the funds allocated to each site. d. MTSS / CTE Career Readiness Coordinator (see Goal 1 & 3) will work directly with unduplicated and underserved populations 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. g. Hire additional dean to support our largest Elementary school site, Edwin Markham Elementary, which also has the highest concentration of unduplicated students at 72% of the school population.		
2.6	Increase technology access of all students	a. Increase technology access by upgrading technology at schools and provide additional technology for students at home. b. Digital education coordinators support technology integration via support for staff, students, and families c. Provide targeted outreach to those families including learning opportunities related to the use of that technology	$1,337,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Provide Professional Development for staff to address learning barriers, principally directed towards unduplicated students	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: • Integrated ELD training to support our English Language Learners • Culturally Relevant Teaching Practices • Universal Design for Learning Practices • Inclusive Practices • Restorative Practices • Bias Recognition b. Research developing a teacher mentorship network in order to foster best practices including effective, standards-aligned instruction, pupil engagement, Social-Emotional Learning (SEL) / Multi-Tier System of Support (MTSS), strategies in early childhood education, etc.	$739,000.00	Yes
2.8	Increase reading support for K-3	a. Targeted collaboration with teachers weekly, one case study per week 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 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 d. Possible intervention programs that will be considered: • Leveled Literacy Intervention (LLI) • Systemic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS) • Okapi Educational Publishing	$1,000,000.00	No

Action #	Title	Description	Total Funds	Contributing
		• Read Naturally • Lexia e. Provide additional training for paraprofessionals to support program f. Continuing support for K-3 reading intervention needs via RTI staff and review deployment of the RTI staff based on demographic needs g. Develop a 6-week course for teachers on reading instruction (2 hours at a time) h. Provide additional classroom inclusive reading materials (in Spanish and English for SPICE), in both print and online i. Provide opportunity for voluntary Reading Certificate Training from a selected University for selected staff and support for DRA testing j. Research and adopt a rigorous K-2 ELA program k. K-12: Integrated ELD Training (academic language development across all disciplines) l. ELD program materials and training		
2.9	Improve student achievement in Math	Elementary: a. Admin determine master schedule changes for math time and intervention system. b. Dedicated collaborative time one time per month for grade level teams to analyze student math data and make improvements in intervention and instruction. c. Development of Tier 1 math supports d. Professional Development for Administrators and RTI coordinators e Use of technology to support student learning (Computer technicians/digital education specialists) f. Adopt curriculum for math intervention g. Work closely with UC Davis Math Project (UCDMP) to improve math instruction and learning h. Performance tasks for math assessments 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.	$677,000.00	No

Action #	Title	Description	Total Funds	Contributing
		j. Adopt Go Formative program to provide the data needed to identify learning loss in individual students and assist educators in planning interventions k. Provide additional PD to support Integrated ELD practices in all content areas. l. Research possible math intervention programs m. Continue to provide PD related to math specific strategies, such as Number Talks, performance tasks, multiple strategies to solve the same problem, etc. Secondary: a. Performance tasks as formative assessments included in a yearly calendar of assessments 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? c. Identify best instructional practices and share with colleagues on grade-level teams d. Math coaches at each secondary site (title 2) e. Use of technology to support student learning (Computer technicians/digital education specialists and school city) 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. g. Adopt Go Formative program to provide the data needed to identify learning loss in individual students and assist educators in planning interventions		
2.10	Develop dropout prevention practices - Middle Schools, principally directed towards unduplicated students	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	$523,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		who will provide targeted outreach to our unduplicated students and their families. b. Develop systems within the school to encourage a positive school culture, including professional development, mentorship programs, etc. 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. d. Develop school wide restorative practices that encourage and reward positive behavior e. District MTSS coordinator works with Middle School staff and students to develop positive school relationships 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. 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.		
2.11	Develop dropout prevention practices - High Schools, principally directed towards unduplicated students	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. b. Refine and utilize the early identification data to provide specific supports for students at-risk of dropping out 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	$761,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		shadows, internships, industry certifications and provide mentorship opportunities. d. Ensure awareness related to alternative graduation requirements for Foster, Homeless, & Incarcerated youth and newly arrived immigrant students e. Multi-year plan to support struggling students and address credit recovery including 1.4 FTE dedicated to credit recovery.		
2.12	Develop dropout prevention practices, principally directed towards unduplicated At Promise Students	a. Redesign existing program to encourage increased school engagement and reintegration back into general school program and/or attaining a high school diploma b. Utilize District Intervention 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. c. Utilize 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. 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.	$300,000.00	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.

No substantive differences

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

Not applicable

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

Our efforts in Goal 2, especially related to our high school graduation and drop-out rates, have been particularly effective. By utilizing the six recommended strategies from the Institute of Education Sciences, we have been able to improve both the graduation and drop out rates for all students and achieved even greater improved for our unduplicated student populations. Our graduations rates increased in the following ways: overall student population = +3%; EL = +4%, Low Income = +1%; Foster/Homeless = +13%. Our drop-out rates decreased in the following ways: Overall student population = -3%; EL = -6%, Low Income = -5%; Foster/Homeless = -11%). As these metrics demonstrate, our actions are reducing the existing achievement gap between our overall student population and our unduplicated student populations. While we believe all six recommendations will result in long-term success in this area, we believe the recommendations that had the most immediate, positive impact were:

- Provide academic support and enrichment to improve academic performance, which we able to accomplish as a result of our decrease class sizes to allow for more one-on-one teacher support, as well as the additional intervention programs we utilized this year.
- Assign adult advocates to students at risk of dropping out, which we accomplished through the various liaison and coordinator positions specifically designed to provide that targeted support for our unduplicated student populations and their families.

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.

Not applicable

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

Goals and Actions

Goal

Goal #	Description
3	We will provide all of our students with a safe and welcoming 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. State Priorities: 3, 6

An explanation of why the LEA has developed this goal.

Through a review of data and feedback from educational partners, 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	2021-2022 3.4% - Down from 3.8% in 2018-2019			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	2021-2022 English Learners: 3.7% - up from 2.8% Foster: 11.1% - up from 8.8% Socioeconomically disadvantaged: 4.1% - down from 5.75 Students with exceptional needs: 8.5% - up from 7.4% Homeless: 18.2% - up from 9.9% African American: 12.4% - up from 9.4% Hispanic: 3.35 - Down from 4.2%			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	2021-2022 Alamo: .3% - down from .5% Browns Valley: .9% - down 1.5% Cooper: .7% - up from .2% Edwin Markham: 1.3% - same as 1.3% Eugene Padan: 1.7% - up from 1.0% Hemlock: 1.0% - down from 1.6% Jean Callison: 2.1% - up from .8%			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
	Will C. Wood High: Yellow Willis Jepson Middle: Orange	Orchard: 1.6% - up from 1.1% Sierra Vista K-8: 2.3% - same as 2.3% Vaca Pena: 9.5% - down from 9.8% Vacaville High: 4.2% - down from 4.2% Will C. Wood High:5.8% - down from 6.3% Willis Jepson: 6.8% - down from 7.9%			
Priority 6B Maintain the current rate of expulsions	2019-2020 0.008%	Maintained at less than 1%			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%	5th grade: 73% 7th grade: 52% 9th grade: 53% 11th grade: 45%			Increase to at least: 5th grade: 85% 7th grade: 71% 9th grade: 69% 11th grade: 61%
Priority 6C Increase the percentage of	2019-2020 5th grade: 76% 7th grade: 59%	5th grade: 80% 7th grade: 49% 9th grade: 52%			Increase to at least: 5th grade: 88% 7th grade: 71%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students in Grades 5, 7, 9 and 11 reporting school as being safe or very safe on thebi-annual California Healthy Kids Survey (CHKS) by 3 percentage point per year	9th grade: 57% 11th grade: 55%	11th grade: 48%			9th grade: 69% 11th grade: 67%
Priority 3: Parental Involvement 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.	2019-2020 At least two events per year per school	Maintained current rate			Maintain or improve current rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3B VUSD will meet with the families of unduplicated students to gain their feedback	2019-2020 DELAC meets multiple times per year Foster Parent Advisory Committee meets at least annually	Maintained current rate			Maintain or improve current rate
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	Maintained current rate			Maintain or improve current rate

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	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	$213,000.00	No

Action #	Title	Description	Total Funds	Contributing
		skills, 4- year plans, interpersonal skills, computer literacy, and financial literacy/budgeting. 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.		
3.2	Continue to support the work of our district Equity Task Force in developing an equity plan	a. District and site leaders meet with Equity Task Force monthly b. Conduct information gathering through listening sessions, data review, surveys, etc. c. Conduct root cause analysis and review of equity gaps with a particular focus on our unduplicated student populations. d. Develop a district equity plan e. Continue to work with district Equity liaison to provide professional development support for the Equity Task Force Team	$75,000.00	Yes
3.3	Increase social-emotional support via multi-tier system of support, principally directed towards unduplicated students	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. b. Dual fund behavior specialists to provide support/training/consultation regarding general education behavior needs. Add 2 FTE c. Add a coordinator position to focus on MTSS and provide additional support to our unduplicated student populations. d. Provide training and professional development to staff: • Trauma Informed Teaching with an equity lens • Social Emotional Learning (SEL) e. Continue MTSS framework and training for sites implementing Tier 1	$1,843,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		f. Increase Training for Tier 2 implementation g. Brief Intervention Training (admin, counselors). h. Counselor training (anxiety, depression, crisis situations, etc.) i. Continue training on suicide prevention j. Add a curriculum coach to support our equity focus k. Investigate offering monthly mental health and wellness opportunities specifically tailored to staff		
3.4	Continue to develop and refine systems of safety	Cyber Safety a. Expand Go Guardian b. Cyber Safety and Technology Use Instructional Matrix c. Continue instructional practices first implemented in 2017-18 d. Digital citizenship and safety for students and parents Physical safety and security of students and staff e. Safety team assessment f. Standard Response Protocol Training (SRP) g. Expansion of the text tip line communication system h. Created a new Safety coordinator/consultant position to ensure our safety systems are most effective and responsive to the changing threats that face our school communities. This coordinator will provide training for all staff, students, and parents.	$730,000.00	No
3.5	Encourage student participation in extracurricular activities to support student social-emotional and academic well-being, principally directed	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. 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.	$555,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	towards unduplicated students	c. In addition to our partnerships with Boys and Girls Club (ASES Grant) and the T.G.I.F. program with the City of Vacaville, we are expanding our after school offerings through a new initiative: "Beyond the Bell." This new program is a robust offering of art, drama, dance, hip hop, fitness and sports for students after school. d. With the aid of a new After School Program Coordinator, we will expand our after school intervention and enrichment offerings to include providing additional K-3 reading intervention support and expanding our use of Computers, Science Technology, Engineering and Math (C-STEM).		
3.6	Encourage parent participation	a. Involving parents in safety and security (cyber and physical) b. Engage parents in focus on student math skills and other curricular activities 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 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 f. Create opportunities for family learning (PK-12), such as understanding learning platforms, using technology, communication with schools, etc. g. Conduct linguistically and culturally appropriate outreach to families h. Translation and interpretation Services: provide translation and interpretation services to facilitate effective communication, engagement, and participation, especially for our unduplicated families. i. Encourage parent and community engagement through the expanded use of video messaging, in addition to our written communications j. Encourage parent and community engagement in our schools through student-made projects such as videos, graphic designs, etc.	$299,000.00	No

Action #	Title	Description	Total Funds	Contributing
		k. Investigate adding community events to promote our school programs and a better understanding of our school system		
3.7	Increase student access to relevant health, fitness and nutrition	a. Review and revise PE curriculum and offerings that focus on lifelong fitness skills b. Evaluate elementary independent PE c. Elementary PE teachers focused on health and fitness c. Child nutrition changes food offerings and support of healthy choices	$1,150,000.00	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.

No substantive differences

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

Not applicable

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

The metrics related to Goal 3 have not improved as much as we would like to see, despite our investment in additional mental health supports. After a year and a half of remote/virtual learning, it is not unexpected that our students continue to struggle social-emotionally and with school connectedness. Other than our 5th grade students, we saw a decline in the feelings of connectedness to school in our 7th graders (-7%), 9th graders (-4%), and 11th graders (-16%). For this reason, we continue to invest in our social-emotional support systems by additional mental health and adult liaison/coordinator positions because numerous studies have shown that our students' personal and academic needs can be effectively addressed through meaningful and sustained personal relationships with trained, trusted adults. This emphasis on relationship building is particularly important as we attempt to recover from the disengagement that resulted from the prolonged school shutdowns.

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.
Not applicable

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$8,821,507	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.49%	0.00%	$0.00	8.49%

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

Required Descriptions

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

The actions and services associated with Goal 1 below are principally directed toward supporting the advancement and achievement of our unduplicated students (English Learners, Foster and Homeless Youth, and Socio-economically Disadvantaged students). These unduplicated student groups were considered first when creating these goals to support their growth and performance.

Goal 1
Academic and College and Career Readiness Actions
As part of our assessment of the needs, conditions, and circumstances of our unduplicated student groups, we analyzed the graduation outcomes of our unduplicated student groups. The analysis of this data revealed that our unduplicated student groups continue to lag behind our overall student population, specifically related to A-G completion (which helps measure college readiness) and CTE Pathway completion (which helps measure career readiness).

Our Action 1.3 (Increase career awareness) was developed to address the achievement gap that existed between our overall student population and unduplicated student groups related to career readiness metrics such as CTE Pathway completion rates. For our English Learners, their CTE Pathway completion rate increased by 26% from 2020 to 2021. For our Foster and Homeless Youth, their CTE Pathway completion rate increased by 3% from 2020 to 2021. For our Socio-economically Disadvantaged students, their CTE Pathway completion

rate increased by 4% from 2020 to 2021. Based on this data, we are continuing our previous actions related to career awareness, including the utilization of a new position for the 2020-21 school year: 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 1 below). To increase the robustness of this program, we added this coordinator position to provide targeted outreach and support for our unduplicated students. By providing more intentional outreach to unduplicated families, we are more effective in reaching those families and meeting their needs. In addition to this targeted unduplicated outreach, this coordinator liaises with local businesses, is developing a system for internships and career-readiness programs, working with schools in the development of their CTE pathways, etc. This position was created as a direct result of feedback from our educational partners, 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 2 below).

Our Action 1.4 (Increase graduates meeting a-g requirements), 1.5 (Increase college awareness), and 1.6 (Expand AVID) are continued actions because, although 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 4% districtwide from 2020 to 2021, our unduplicated student populations continue to perform lower than the overall student population. Both our Socioeconomically Disadvantaged and Foster and Homeless Youth increased by more than the district average (+6% and +13% respectively) in "a-g" completion, demonstrating that our existing planned actions are effective for those groups. Our counselors and administrators work to communicate the importance of meeting these "a-g" requirements to our unduplicated families. We continue to introduce additional course options that meet "a-g" criteria with a higher pass rate, such as American Sign Language and CTE courses.

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 continue to expand our AP offerings and encourage dual enrollment.

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. While our AVID classes are provided districtwide, first priority is given to students who will be the first in their families to attend college and are from groups traditionally underrepresented in higher education, especially our unduplicated student groups. This support is especially important for our unduplicated student population because studies have shown that these student groups have not 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 3 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 4 below).

Our English Learners, however, haven't experienced the same growth in this area of college readiness. From 2020 to 2021, their a-g completion rate decreased by 4%. Given this decline, we have added additional elements to this action to help increase our English Learners' performance related to this metric, in addition to our action in Action 2.1 (Provide a System of Support for English Learners). A study by the American Youth Policy Forum, Building Capacity to Promote College- and Career Readiness for Secondary English Language Learners, made recommendations about how schools could support English Learners in meeting college readiness outcomes. The study included five main recommendations including supporting a culture that encourages college access for EL students. The study notes that "[b]eyond the challenges of gaining both linguistic and academic proficiency, many secondary-level ELLs face particular barriers to college- and career-readiness. They are more likely to be first-generation college-going students, as only 22% of ELLs have at least one parent with a postsecondary degree, compared with 44% of non-Ell youth. As such, they are less likely to have role models in their communities who have attended college…may lack important information about postsecondary options and the college application process in the U.S. Any program or policy that takes a long-term approach to ELL success must ensure that youth receive extra assistance in learning about the college application, selection, and goal-setting processes, in order to build their 'college knowledge'"(see reference 5 below). This sentiment was also echoed by the parents of our District English Learner Advisory Committee (DELAC). In our committee meetings, they sought additional help in understanding the "a-g" requirements and what it takes for their students to be college ready upon graduation. To provide that additional support, we have created an additional bilingual coordinator position, as well as two college advisors, that will provide targeted outreach and support for our English Learners and other unduplicated student groups. Their work will include providing specific help in Spanish related to college requirements, workshops for college preparation, explaining the application process step-by-step, and working in collaboration with students and their families to create a community of success. We believe this new team will be able to provide that focused support on "college knowledge" necessary for our English Learners and other unduplicated student groups.

Additional action we have continued to build upon in this goal area is in our emphasis on STEAM instruction at the elementary level (Action 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 post-secondary endeavors. With the ever changing nature of technology, students need to develop "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, for example, are deemed to be more important than high academic achievement

for IT workers in what some are referring to as the "fourth industrial revolution."(see reference 6 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.

Goals 2 & 3

The actions and services associated with Goals 2 and 3 below are principally directed toward supporting the advancement and achievement of our unduplicated students (English Learners, Foster and Homeless Youth, and Low Income students). These unduplicated student groups were considered first when creating these goals to support their growth and performance.

Interventions Actions, Including Dropout Prevention and Social Emotional Support

After assessing the needs, conditions, and circumstances of our unduplicated student groups, we recognized the continued need to address the achievement gap that exists related to graduation and dropout rates. Analysis of the graduation and dropout rates of our unduplicated student populations continues to show a disparity (albeit a shrinking one) between our unduplicated student groups and our overall student populations. Districtwide, our graduation rate increased overall by 2% and our dropout rate decreased by 3% from 2020 to 2021. For our English Learners, their graduation rate increased by 4% and dropout rate decreased by 12% from 2020 to 2021. For our Foster and Homeless Youth, their graduation rate increased by 16% and dropout rate decreased by 12% from 2020 to 2021. For our Low Income students, their graduation rate increased by 4% and dropout rate decreased by 5% from 2020 to 2021. This inequity is shrinking, indicating that our planned actions are effective; however, we continue to plan actions to address this disparate gap.

In their Preventing Dropouts in Secondary Schools guide, the Institute of Education Sciences (IES) and the What Works Clearinghouse published a guide for school systems that included six evidence-based practices proven to lower dropout rates (see reference 7 below). When planning our actions in this areas, we took those recommendations into consideration and have incorporated them into our plan:
(1) Utilize data systems that support a realistic diagnosis of the number of students who drop out and that help identify individual students at high risk of dropping out.
(2) Provide academic support and enrichment to improve academic performance.
(3) Personalize the learning environment and instructional process
(4) Assign adult advocates to students at risk of dropping out.
(5) Provide rigorous and relevant instruction to better engage students in learning and provide the skills needed to graduate and to serve them after they leave school
(6) Implement programs to improve students' classroom behavior and social skills.

The recommendations from the above are included in our continued Action 2.5 (Increase offerings of academic supports & interventions, principally directed at unduplicated and/or underserved populations). 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 unduplicated 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 the begin

to fall behind. We are committed to ensuring that our unduplicated and at-promise groups are served with every tool we have at our disposal because we believe in fact that all students can achieve at high levels. For our English Learner population (Action 2.1), we have added additional support structures including targeted professional development for staff, intentional parent and community outreach, and a wide variety of personnel devoted specifically to their success. For our Foster and Homeless population (Action 2.2), we continue to build our system of support, including deploying our Liaison, in order to ensure they have access to both our district and wider community resources.

Following the recommendation to utilize data systems that support a realistic diagnosis of struggling students, all staff meet and collaborate as Professional Learning Communities (PLC) 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 (Response to Intervention) coordinators. RTI 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 8 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 ways in which we are providing academic support and enrichment to improve academic performance is ensuring smaller class sizes (up to 12 FTE). Smaller class sizes enable our staff more time to work with struggling students and personalize their learning environment and instructional process. We have increased preschool offerings to expand access for students who have been traditionally underserved and would not have access to preschool otherwise. New elements for this action include the expansion of our after school program as a means of providing additional academic support and enrichment to improve academic performance and personalizing the learning environment for our students. Our "Beyond the Bell" program provides robust offerings of art, drama, dance, hip hop fitness, and sports for elementary students. Our unduplicated student groups are given first priority for these after school offerings. To ensure targeted outreach to our unduplicated student groups, we are hiring an After School Program Coordinator responsible for expanding our after school intervention and enrichment offerings. These offerings will include K-3 reading intervention support and expanding our use of Computers, Science, Technology, Engineering and Math (C-STEM). This After School Program Coordinator will act as yet another adult advocate for our students. Additionally, this expanded after hours instructional programming will provide additional opportunities for rigorous and relevant instruction to engage students, as well as improve student behavior and social skills.

Another important method we are utilizing in order to provide academic support and enrichment to improve academic performance principally directed towards our unduplicated student population is through targeted professional development for our staff (Action 2.7 - Provide PD for staff to address learning barriers). This action includes developing a professional development plan explicitly designed to address learning barriers of our unduplicated 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, Bias Recognition, effective, standards-aligned instruction, pupil engagement, Social-Emotional Learning (SEL) / Multi-Tiered Systems of Support (MTSS), and effective strategies for early childhood education. Professional development will support teachers by their building professional capacity in order to better serve students who are struggling academically, especially our unduplicated student groups. Such instructional improvements have the most impact on unduplicated students who have scored below their peers on CAASPP and other summative metrics and have much higher dropout rates.

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 (Actions 2.10-2.12 - Dropout Prevention). 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 9 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, as well as a focus on credit recovery and career readiness especially targeting our unduplicated student populations. We have introduced a part-time MTSS coordinator position to act as the recommended adult advocate for students with the intent to address the barriers to graduating from high school. This position was principally created to first support our unduplicated student populations who have much higher rates of dropout than the overall school population. The coordinator supports schools by providing MTSS focused professional development and aids in the development of systems of best practices related to behavior supports, positive climate and culture, intervention systems, student engagement, etc.

In addition to our professional development options, we are provided expanded support for our unduplicated student populations via our Parent Liaison (Action 2.4 - Provide a system of support for unduplicated students and unduplicated students with exceptional needs). Prior to this year, this liaison primarily worked with the parents of unduplicated students with exceptional needs. We are now expanding her role to provide support for all of our unduplicated student population and their families. This liaison assists parents in working through any 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 10 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.

Another key factor that leads to decreased academic achievement and increases dropout rates is a lack of student engagement and connection to school. In our Goal 3, we seek to address this through actions that address the root causes of this lack of engagement and connection. This work is especially important as we recover from the impact of the COVID-19 pandemic.

While the pandemic impacted education nationwide in a variety of ways, one impact was particularly evident for our students: exposing and exacerbating existing economic disparities. These disparities existed prior to the pandemic; however, the shift to distance/virtual learning in the 19/20 and 20/21 school years and mandatory quarantining in 21/22 revealed the vital role of in-person school access. The initial research on the impact of the pandemic reveals just how important schools are to the well-being of our students and larger community. Schools are more than just a place of learning for our students. It is also a place for connection, social and emotional support, safety, food…the list goes on and on.

Therefore, 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 via our Action 3.3 (Increase social-emotional support via Multi-Tiered System of Support (MTSS). The National Association of School Psychologists advocate for the inclusion of mental health professionals 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, which is a key support to help improve student behavior and social skills development.

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 Low Income, benefit greatly from access to this service directly on school site campuses (Action 2.2). 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.

Based on the Institute of Education Sciences and What Works Clearing recommendations cited above, we also continue to build our system of rigorous and relevant instructional models to encourage greater school connection, particularly in the areas of equity and school engagement. In a study published in the Journal of Research on Adolescence, the authors found that hierarchical linear models conducted on data from 19,833 adolescents at 52 high schools indicated that greater school equity was associated with improved student connection to school and school engagement (see reference 11 below). Our Action 3.2 (Continue to support the work of our district Equity Task Force in developing an Equity Plan) was developed in order to address that inequity that exists within our educational system. 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 12 below). Our Equity Task Force includes a wide variety of educational partners. The primary task of this group is to develop a District Equity Plan, which was completed and Board approved in the 2021-22 school year. This plan will inform our future district goals and actions in this area. 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.

To further encourage school engagement and connection, we continue to expand our extracurricular offerings so that all students will be able to find connection to school outside of the classroom. Our Action 3.5 (Encourage student participation in extracurricular activities to support student socio-emotional and academic wellbeing) continues our efforts 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 13 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, most especially our unduplicated student groups. 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 unduplicated student population population receives targeted outreach via our CTE Career Readiness Coordinator in order 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
To ensure our unduplicated students understand the benefits of meeting the a-g graduation requirements and have a plan to meet them, our counselors and our MTSS teams provide targeted outreach. Our 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 staff, including our counselors and college and career readiness personnel, 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 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 are given first priority in enrollment in these courses. Additionally, our 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 educational partners 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, effective, standards-aligned instruction, pupil engagement, Social-Emotional Learning (SEL) / Multi-Tiered Systems of Support (MTSS), and effective strategies for early childhood education.

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.

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

Not applicable

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

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$12,770,000.00	$6,183,500.00	$70,000.00	$1,692,500.00	$20,716,000.00	$16,722,500.00	$3,993,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Increase Access to STEAM, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$5,000.00	$145,000.00			$150,000.00
1	1.2	Increase academic readiness K-8	All	$505,000.00	$375,000.00			$880,000.00
1	1.3	Increase Career Readiness, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$990,000.00	$568,000.00	$40,000.00	$77,000.00	$1,675,000.00
1	1.4	Increase Graduates Meeting "a-g" Requirements, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$700,000.00	$179,000.00			$879,000.00
1	1.5	Increase College Readiness, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$427,000.00	$125,000.00		$82,000.00	$634,000.00
1	1.6	Expand AVID, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$757,000.00				$757,000.00
1	1.7	Teacher/ Staff Recruitment	All	$157,000.00	$207,000.00			$364,000.00
2	2.1	Provide a System of Support for English Learners	English Learners	$1,098,000.00			$87,000.00	$1,185,000.00
2	2.2	Provide a System of Support for Homeless and Foster Students	Foster Youth	$150,000.00	$71,500.00		$8,500.00	$230,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Provide a System of Support for Students with Exceptional Needs	All		$1,272,000.00			$1,272,000.00
2	2.4	Provide a System of Support for Unduplicated Students with Exceptional Needs	English Learners Foster Youth Low Income	$155,000.00				$155,000.00
2	2.5	Increase offerings of academic support and interventions, with a particular focus on unduplicated / underserved populations.	Low Income	$1,378,000.00	$773,000.00		$182,000.00	$2,333,000.00
2	2.6	Increase technology access of all students	All	$749,000.00	$357,000.00		$231,000.00	$1,337,000.00
2	2.7	Provide Professional Development for staff to address learning barriers, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$417,000.00	$307,000.00		$15,000.00	$739,000.00
2	2.8	Increase reading support for K-3	All		$970,000.00	$30,000.00		$1,000,000.00
2	2.9	Improve student achievement in Math	All	$340,000.00	$269,000.00		$68,000.00	$677,000.00
2	2.10	Develop dropout prevention practices - Middle Schools, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$338,000.00	$58,000.00		$127,000.00	$523,000.00
2	2.11	Develop dropout prevention practices - High Schools, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$531,000.00	$83,000.00		$147,000.00	$761,000.00
2	2.12	Develop dropout prevention practices,	English Learners Foster Youth	$285,000.00	$2,000.00		$13,000.00	$300,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		principally directed towards unduplicated At Promise Students	Low Income					
3	3.1	Increase access to Life Skills instruction to ensure students graduate with a strong work ethic, critical thinking / problem solving skills, resilience, and empathy.	All	$213,000.00				$213,000.00
3	3.2	Continue to support the work of our district Equity Task Force in developing an equity plan	English Learners Foster Youth Low Income	$63,000.00	$12,000.00			$75,000.00
3	3.3	Increase social-emotional support via multi-tier system of support, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$1,347,000.00	$10,000.00		$486,000.00	$1,843,000.00
3	3.4	Continue to develop and refine systems of safety	All	$580,000.00	$120,000.00		$30,000.00	$730,000.00
3	3.5	Encourage student participation in extracurricular activities to support student social-emotional and academic well-being, principally directed towards unduplicated students	English Learners Foster Youth Low Income	$275,000.00	$280,000.00			$555,000.00
3	3.6	Encourage parent participation	All	$160,000.00			$139,000.00	$299,000.00
3	3.7	Increase student access to relevant health, fitness and nutrition	All	$1,150,000.00				$1,150,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$103,855,735	$8,821,507	8.49%	0.00%	8.49%	$8,916,000.00	0.00%	8.58 %	**Total:**	$8,916,000.00
								LEA-wide Total:	$4,682,000.00
								Limited Total:	$1,248,000.00
								Schoolwide Total:	$2,986,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Increase Access to STEAM, principally directed towards unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
1	1.3	Increase Career Readiness, principally directed towards unduplicated students	Yes	Schoolwide	English Learners Foster Youth Low Income	8-12	$990,000.00	
1	1.4	Increase Graduates Meeting "a-g" Requirements, principally directed towards unduplicated students	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$700,000.00	
1	1.5	Increase College Readiness, principally directed towards unduplicated students	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$427,000.00	
1	1.6	Expand AVID, principally directed towards unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$757,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Provide a System of Support for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,098,000.00	
2	2.2	Provide a System of Support for Homeless and Foster Students	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$150,000.00	
2	2.4	Provide a System of Support for Unduplicated Students with Exceptional Needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$155,000.00	
2	2.5	Increase offerings of academic support and interventions, with a particular focus on unduplicated / underserved populations.	Yes	LEA-wide	Low Income	All Schools	$1,378,000.00	
2	2.7	Provide Professional Development for staff to address learning barriers, principally directed towards unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$417,000.00	
2	2.10	Develop dropout prevention practices - Middle Schools, principally directed towards unduplicated students	Yes	Schoolwide	English Learners Foster Youth Low Income	7-8	$338,000.00	
2	2.11	Develop dropout prevention practices - High Schools, principally directed towards unduplicated students	Yes	Schoolwide	English Learners Foster Youth Low Income	9-12	$531,000.00	
2	2.12	Develop dropout prevention practices, principally directed towards unduplicated At Promise Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$285,000.00	
3	3.2	Continue to support the work of our district Equity Task Force in developing an equity plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$63,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Increase social-emotional support via multi-tier system of support, principally directed towards unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,347,000.00	
3	3.5	Encourage student participation in extracurricular activities to support student social-emotional and academic well-being, principally directed towards unduplicated students	Yes	LEA-wide	English Learners Foster Youth Low Income	7-12	$275,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$19,730,274.00	$20,298,658.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Increase Access to STEAM	Yes	$165,000.00	$161,754
1	**1.2**	Increase academic readiness K-8	No	$1,745,000.00	$656,934
1	**1.3**	Increase Career Readiness	Yes	$1,453,000.00	$1,896,755
1	**1.4**	Increase Graduates Meeting "a-g" Requirements	Yes	$638,000.00	$794,951
1	**1.5**	Increase College Readiness	Yes	$255,000.00	$441,214
1	**1.6**	Expand AVID	Yes	$550,000.00	$596,434
1	**1.7**	Teacher/ Staff Recruitment	No	$302,000.00	$368,064
2	**2.1**	Provide a System of Support for English Learners	Yes	$1,307,500.00	$1,200,042
2	**2.2**	Provide a System of Support for Homeless and Foster Students	Yes	$323,500.00	$187,554
2	**2.3**	Provide a System of Support for Students with Exceptional Needs	No	$732,170.00	$635,324

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Provide a System of Support for Unduplicated Students with Exceptional Needs	Yes	$152,000.00	$157,710
2	2.5	Increase offerings of academic support and interventions, with a particular focus on unduplicated / underserved populations.	Yes	$2,755,000.00	$3,201,818
2	2.6	Increase technology access of all students	No	$1,988,104.00	$2,407,867
2	2.7	Provide Professional Development for staff to address learning barriers	Yes	$280,000.00	$391,461
2	2.8	Increase reading support for K-3	No	$160,000.00	$25,750
2	2.9	Improve student achievement in Math	No	$810,000.00	$799,906
2	2.10	Develop dropout prevention practices - Middle Schools	Yes	$370,000.00	$383,726
2	2.11	Develop dropout prevention practices - High Schools	Yes	$752,000.00	$760,870
2	2.12	Develop dropout prevention practices - Unduplicated At Promise Students	Yes	$150,000.00	$297,854
3	3.1	Increase access to Life Skills instruction to ensure students graduate with a strong work ethic, critical thinking / problem solving skills, resilience, and empathy.	No	$165,000.00	$213,927
3	3.2	Continue to support the work of our district Equity Task Force in developing an equity plan	Yes	$75,000.00	$43,601

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Increase social-emotional support via multi-tier system of support	Yes	$2,519,000.00	$2,330,224
3	3.4	Continue to develop and refine systems of safety	No	$568,000.00	$574,862
3	3.5	Encourage student participation in extracurricular activities to support student social-emotional and academic well-being	Yes	$250,000.00	$457,661
3	3.6	Encourage parent participation	No	$78,000.00	$298,297
3	3.7	Increase student access to relevant health, fitness and nutriton	No	$1,187,000.00	$1,014,098

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
8,804,446	$8,448,500.00	$9,024,480.00	($575,980.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Increase Access to STEAM	Yes	$165,000.00	$55,026		
1	1.3	Increase Career Readiness	Yes	$990,000.00	$1,120,054		
1	1.4	Increase Graduates Meeting "a-g" Requirements	Yes	$638,000.00	$794,951		
1	1.5	Increase College Readiness	Yes	$217,500.00	$186,161		
1	1.6	Expand AVID	Yes	$550,000.00	$596,432		
2	2.1	Provide a System of Support for English Learners	Yes	$1,203,000.00	$1,116,737		
2	2.2	Provide a System of Support for Homeless and Foster Students	Yes	$183,000.00	$175,881		
2	2.4	Provide a System of Support for Unduplicated Students with Exceptional Needs	Yes	$152,000.00	$157,710		
2	2.5	Increase offerings of academic support and interventions, with a particular focus on unduplicated / underserved populations.	Yes	$2,755,000.00	$2,407,039		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	Provide Professional Development for staff to address learning barriers	Yes	$50,000.00	$211,054		
2	2.10	Develop dropout prevention practices - Middle Schools	Yes	$370,000.00	$255,059		
2	2.11	Develop dropout prevention practices - High Schools	Yes	$252,000.00	$531,255		
2	2.12	Develop dropout prevention practices - Unduplicated At Promise Students	Yes	$150,000.00	$283,631		
3	3.2	Continue to support the work of our district Equity Task Force in developing an equity plan	Yes	$75,000.00	$43,601		
3	3.3	Increase social-emotional support via multi-tier system of support	Yes	$448,000.00	$632,228		
3	3.5	Encourage student participation in extracurricular activities to support student social-emotional and academic well-being	Yes	$250,000.00	$457,661		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$101,316,996	8,804,446	0	8.69%	$9,024,480.00	0.00%	8.91%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

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

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

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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