LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Visalia Unified School District

CDS Code: 54-72256-5430269

School Year: 2023-24

LEA contact information:

James Sullivan

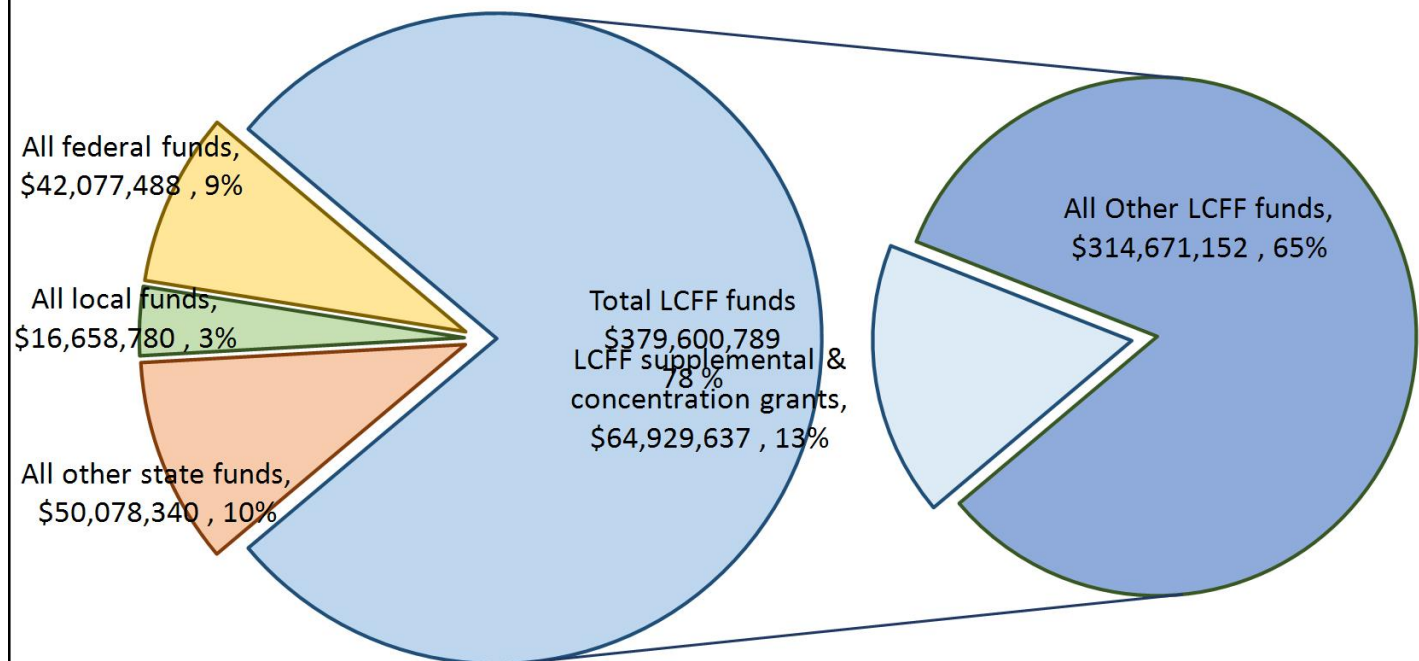Administrator of Family & Community Services

jsullivan@vusd.org

5597307566

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $42,077,488 , 9%

All local funds, $16,658,780 , 3%

All other state funds, $50,078,340 , 10%

Total LCFF funds $379,600,789 78 %

LCFF supplemental & concentration grants, $64,929,637 , 13%

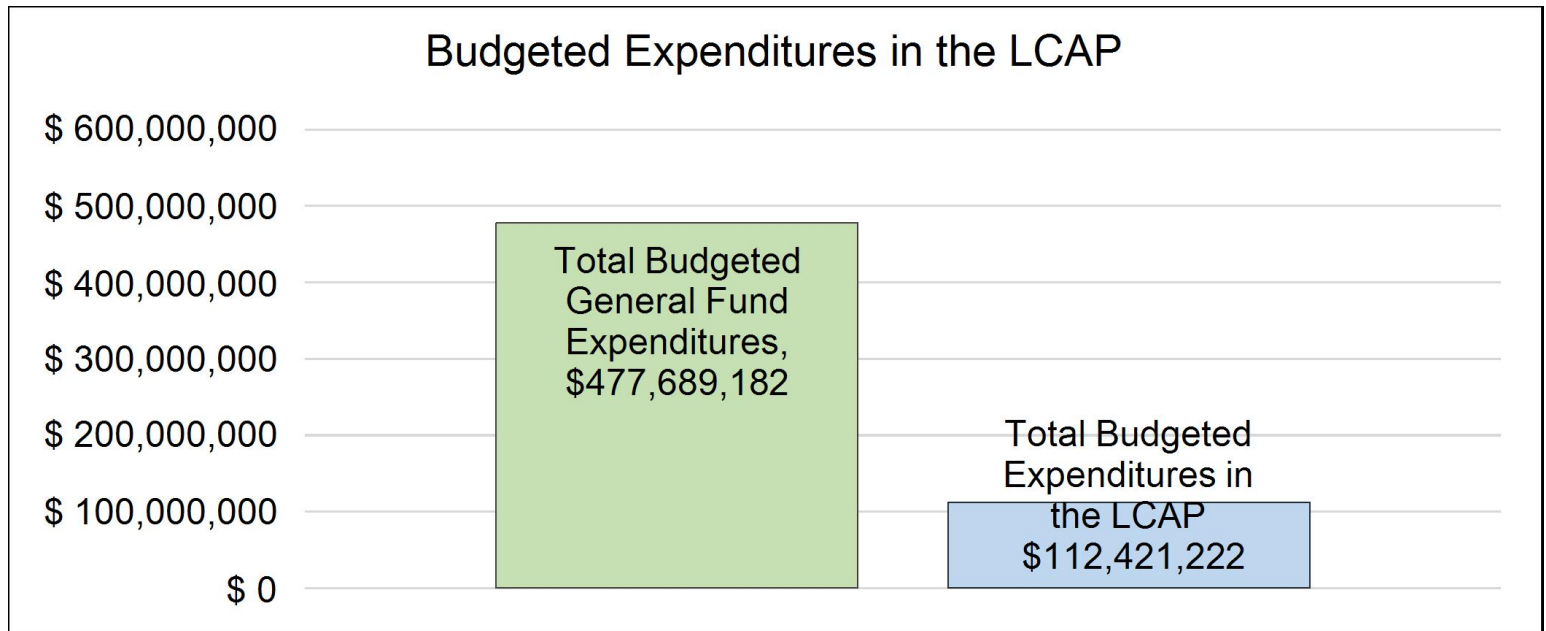All Other LCFF funds, $314,671,152 , 65%

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

The text description for the above chart is as follows: The total revenue projected for Visalia Unified School District is $488,415,397, of which $379,600,789 is Local Control Funding Formula (LCFF), $50,078,340 is other state funds, $16,658,780 is local funds, and $42,077,488 is federal funds. Of the $379,600,789 in LCFF Funds, $64,929,637 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, $477,689,182	Total Budgeted Expenditures in the LCAP $112,421,222

This chart provides a quick summary of how much Visalia Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Visalia Unified School District plans to spend $477,689,182 for the 2023-24 school year. Of that amount, $112,421,222 is tied to actions/services in the LCAP and $365,267,960 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
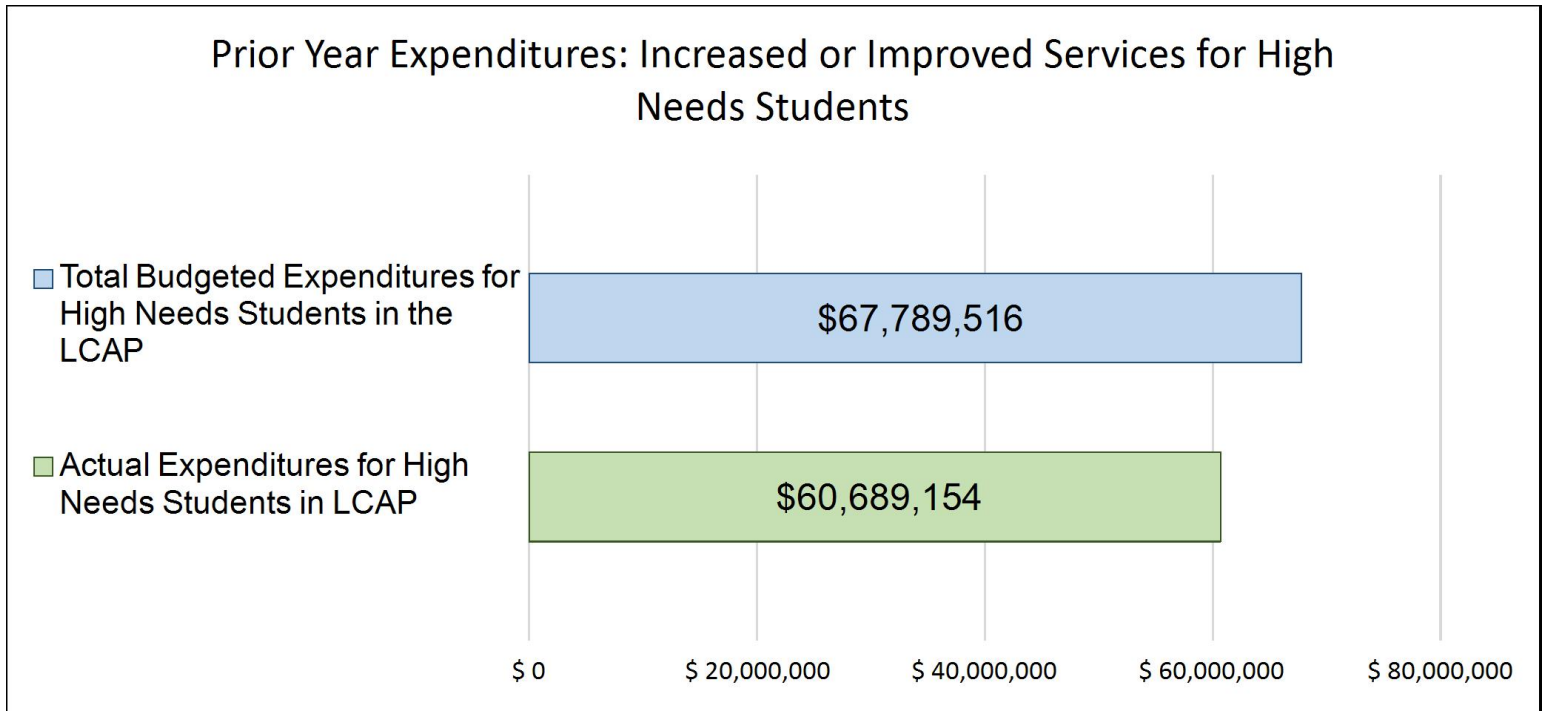
Maintenance, home/school transportation, special education costs, food service costs, elementary PE teachers, teacher salaries, site support salaries.

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

In 2023-24, Visalia Unified School District is projecting it will receive $64,929,637 based on the enrollment of foster youth, English learner, and low-income students. Visalia Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Visalia Unified School District plans to spend $82,927,576 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$67,789,516**
- ☐ Actual Expenditures for High Needs Students in LCAP: **$60,689,154**

(Axis: $ 0 — $ 20,000,000 — $ 40,000,000 — $ 60,000,000 — $ 80,000,000)

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

The text description of the above chart is as follows: In 2022-23, Visalia Unified School District's LCAP budgeted $67,789,516 for planned actions to increase or improve services for high needs students. Visalia Unified School District actually spent $60,689,154 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-7,100,362 had the following impact on Visalia Unified School District's ability to increase or improve services for high needs students:

The difference of expenditures had little impact on services to students. The inability to hire staff was the main cause of the difference.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Visalia Unified School District	James Sullivan Administrator of Family & Community Services	jsullivan@vusd.org 5597307566

Plan Summary [2023-24]

General Information

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

Nestled close to the majestic Sierra Nevada mountains in the heart of California's San Joaquin Valley, the Visalia Unified School District is committed to providing students young and old with the tools and skills necessary to succeed in life.

Established in 1885, VUSD is the oldest school district in Tulare County. Our services span 214 square miles with a population base of over 135,000. We govern 26 elementary schools, five middle schools, four comprehensive high schools, a continuation high school, an adult school, a 7-12 charter independent study program, a K-8 charter home school program, a 9-12 technical early college program, and a k-8 elementary charter school.

Our outstanding workforce is comprised of over 2,800 certificated and classified staff. They make our district the jewel of the Central Valley. We believe that "WE EXIST TO PROVIDE STUDENTS WITH AN EDUCATION THAT AFFORDS THEM LIMITLESS OPPORTUNITIES FOR THE FUTURE"

Demographics:
Most of the district's students reside in the city of Visalia, but a significant number live in surrounding unincorporated areas that typify the county's rural roots. Students attend preschool/elementary schools in their community and then move into middle schools and high schools located in Visalia. Student population data depicts 68% of the K-12th grade students and over 85% of preschool students as Socioeconomically Disadvantaged.

Total number of Transitional Kindergarten -12 students enrolled 28,893
African American-395
American Indian or Alaska Native-123

Asian-1,157
Filipino-213
Hispanic/Latino-20,671
Pacific Islander-48
White-4,728
Two or More Races-754
Not Reported-804
English Learner/Reclassified English Learners- 7,941

Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there won't be any colors provided on the 2022 Dashboard. Instead, the status will be reflected in the cell phone bars that range from "very low" to "very high"

Based on the 2022 data VUSD's graduation rate was 90.9% while the state's average was 87.4%. More seniors graduated with college credit courses in 2022 vs. 2021. For current 2022/2023 school year:
Our suspension rate is predicted to drop significantly.
The number of students being identified as Chronically Absent has significantly increased after reopening from Covid; however, the current year projections indicate a significant decrease in chronic absenteeism.
Based on local iReady data more students are scoring on grade level vs. the previous year.

A new tiered system of support for schools has been implemented at schools with the highest rates of absenteeism including liaisons being placed at schools needing the most support. In order to help support our families the district's Family and Community Resource Center was opened to the public in January of 2022. The district continues to support programs that support the increase in students enrolled in college credit courses with the increased hiring of counselors at all levels. Due to concerns raised by educational partners regarding school safety the district has implemented ALICE training for school emergencies and the RAPTOR identification system to manage school visitors. The district is rolling out new initiatives to increase academic achievement through Professional Learning Communities (PLCs) and adopting a new curriculum for early literacy.

Community input increased significantly due to the efforts of the communication team. Opportunity for staff input for the LCAP and for other district programs was offered at each site.

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.

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there won't be any colors provided on the 2022 Dashboard. Instead, the status will be reflected in the cell phone bars that range from "very low" to "very high".

Based on the 2022 dashboard data all students struggle on the CAASPP in ELA and Math with our unduplicated students scoring significantly lower than the "All Student" category.

2022 Dashboard
ELA per results, 8 of 12 significant student groups had a performance result of "Low" or "Very Low" and 11 of 12 significant student groups were "Low" or "Very Low" in Math.
Suspension Rate, 10 of 13 significant student groups had a status result of "High" or "Very High".
Chronic Absenteeism Rate: All student groups scored either Very High or High

The following student groups were two or more levels below the "All Student groups:
2022 Dashboard Graduation Rate:
All Students - High
Homeless - Low
Students w/Disabilities - Low
Foster Youth-Very Low

To address student scores the district will focus on the following during the 2023 school year:
Professional Learning Communities (PLC) process to focus on data to drive research-based instruction and work towards increased language development for all students.
k-2nd grade Phonics instruction
Math 1
Multisystems of support.
Systems and structures for student engagement.
The district LCAP metrics report on each of these student groups to provide better monitoring of progress. Individual school sites report in their respective School Plans for Student Achievement (SPSA) the student groups who are struggling and are addressing the student needs using their site allocation funds.

Further analysis indicates the following student groups scored significantly lower than the average of "all students": English Learners, Foster Youth, Socioeconomically Disadvantaged Students, African Americans, American Indians, and Students with Disabilities on local iReady data.

The following sites are identified as Additional Targeted Support and Improvement (ATSI):
Four Creeks Elementary
Cottonwood Creek Elementary
Manuel F. Hernandez
Visalia Technical Early College
Shannon Ranch Elementary
Ridgeview Middle
Global Learning Charter
Denton Elementary
Golden West High
El Diamante High
Mt. Whitney High
Redwood High
Conyer Elementary
Crowley Elementary
Divisadero Middle
Elbow Creek Elementary
Riverway Elementary
Goshen Elementary
Green Acres Middle
Highland Elementary
Houston Elementary
Mineral King Elementary
Mountain View Elementary
Royal Oaks Elementary
Crestwood Elementary
Annie R. Mitchell
Veva Blunt Elementary
Washington Elementary
Willow Glen Elementary
Valley Oak Middle
Golden Oak Elementary
Pinkham Elementary

Hurley Elementary
La Joya Middle

The following two sites are identified as Comprehensive Support and Improvement (CSI):
Creekside Community Day School (graduation rates)
Sequoia High School (academic progress)

LCAP Highlights

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

The district continues to support current programs written in the 2022-2023 Local Control Accountability Plan(LCAP). When sharing the current LCAP and the additional allocation for next year the educational partners expressed concerns regarding programs and how programs are measured. The district has added several new metrics to address individual programs. The district Continues to address California Assessment of Student Performance and progress (CAASP) scores through training, new phonics program, and support. The district continues with support for programs by allocating additional teachers to schools, counselors, social workers, school psychologists and other behavior support personnel. In addition to site personnel, the district continues to fund additional district office support to monitor and implement various programs. Other key features of the 2023-2024 LCAP are allocation to transportation for Visual and Performing Arts, sports, and the Linked Learning Academies. The 2023-2024 LCAP also address concerns regarding communication by continuing supporting the communication team and providing opportunities tor staff, parents, and students to learn about student supports.

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.

Sequoia Continuation High School has been identified aa having low graduation rates
Creekside Community Day School has been identified as one of the lowest-performing five percent of Title I funded schools.

Support for Identified Schools

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

The district office will be leading the efforts in the development of the comprehensive support and improvement plan for the 2023-2024 school year.

- Describe educational partner groups that were included and how the LEA used their feedback to develop the CSI plan.

Each schools met with the following educational partners to develop the CSI plans:
- School Site Counsels
- English Learner Advisory Committees
- Students
- Site Administration
- Teachers from the sites
- District Departments

Based on the input from educational partners, the sites reflect their ideas and concerns:
- Drug Counseling
- Strategies for student engagement

- Describe the LEA's needs assessment, including the type(s) of data and information that were examined and how these data informed development of the CSI plan.

The Educational Service team (Equity and Student Services, Family Community Services, Special Education Services), administrator from Assessment (new position), the sites' area administrator, and each school leadership team reviewed different data points. The data consisted of student outcome data (suspensions, grades, local scores, graduation rates), interviews (conducted by the Family and Community Service team), teacher/admin perception data.

- Include a brief description of how evidence-based interventions were identified and selected, including a discussion of the LEA's process to match the selected interventions with the identified needs and address the reasons for identification.

Once the data was reviewed, the district office CSI team lead teams through a root cause analysis. Each site determined their root cause and developed an improvement plan. Services such as substitute release time, personnel, funding, program development are district priorities based on the sites' approved plan. Sites researched which strategies were research based through partnerships with the curriculum department, family services, and student services.

- Describe the way(s) in which the LEA identified resource inequities and how resource inequities are being addressed through implementation of the CSI plan.

The district reviewed staffing, funding, and other resources. The district will continue to support Creekside in the area of staffing. As new staffing is hired, the district will take into consideration credentials, years of service, and student/teacher ratios. The district provides

additional staffing in the areas of campus supervisors, administrative, and paraprofessionals.

- Consider including a discussion of the types of resource inequities identified.

The district reviewed current funding, staff to student ratio, and other resources.

Monitoring and Evaluating Effectiveness

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

- Describe the types of data and information the LEA is collecting and analyzing to inform ongoing decision making.

Data to be collected will be student grades, suspension/absenteeism, student evaluation plans. The data will be reviewed every 6-8 weeks.

- Include in the descriptions how the LEA is partnering with educational partners to monitor and evaluate implementation and effectiveness of the CSI plan.

During the 2023/2024 school year each site will meet with the district leadership team (assigned Area Administrator and a representative of the district's Family Community Services Department). The district leadership team will meet with the schools' leadership team every six/eight weeks to review the schools' process. During the review, the team will review local data using a data review process. The sites leadership team will review the data with all staff, parent groups, and their School Site Council. In additions sites reviewed data and determined the following parterns will be part of the plan: Drug counseling services, parent workshop services, and Visalia Police Department.

- A description of the supports, resources, and services the LEA is using to build school and educational partner capacity for continuous improvement.

As systems and processes are developed, the systems and processes will be monitored and added to the schools' district and schools leadership teams agendas. AS new resources prove to work, the district will evaluate funding to continue the services.

Engaging Educational Partners

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

Throughout the school year the district met with bargaining units, District Advisory Committee, English Learner Advisory Committee, cabinet, and board. During the meetings we shared LCAP updates regarding budgets, data, and asked for recommendations for the 2023-2024 LCAP. During those meetings we shared the purpose of LCAP, provided current activities, and asked for recommendations to increase services to meet the needs of our students for the 2023-2024 school year. The district meet with the following educational partners for feedback:

- BARGAINING UNITS (Certificated & Classified personnel) March/April 2023; We received teacher and classified input through district surveys. The district office met with all site (April 2023-May 2023) staff to receive input on the district via a survey.
- DISTRICT ADVISORY COMMITTEE (Serves as our Parent Advisory Committee: meeting dates: 10/24/2022,12/5/2022,1/30/2023,3/24/2023,4/23/2023,5/22/2023) & ENGLISH LEARNER ADVISORY COMMITTEE (Meetings were held in October 17, 2022, January 23, 2023, March 20,2023, May 22,2023)
- STUDENTS - Student Superintendents Counsels (Elementary, Middle and High School) meetings were held (April 2023)
- ADMINISTRATION Meet with principals, cabinet, and school board several times through out the year (January 2024, February 2024, March 2024)
- COMMUNITY- Parents, Community members, and other educational partners were invited to the Superintendent community meetings. They were held (Sept. 2023 Nov., 2023 Dec. 2023)

The district Special Education Director meets monthly with the director of our SELPA to discuss LCAP process, goals, and needs for our students with disabilities. The district superintendent responded to DAC/DELAC in writing as appropriate.

A summary of the feedback provided by specific educational partners.

During educational partner presentations the district provided information regarding the LCAP.
Information such as the district's LCAP budget, funds included in the LCAP, activities, and various metrics written in the current LCAP were shared and discussed. During the discussion the following feed back was shared with the district:

COMMUNITY
- Increase behavior support
- Create more opportunities for community members to support schools and students

BARGAINING UNITS (Certificated & Classified personnel)
- Increase classified positions to full time
- Provide professional development for classified employees
- Support PLC's

- Review current LCAP activities to insure money is directed towards activities that best support students
- Provide additional behavior support on a high school campus

DISTRICT ADVISORY COMMITTEE (Serves as our Parent Advisory Committee-10/24/2022, 1/30/2023, 3/27/2023,4/24/2023,5/22/2023) & ENGLISH LEARNER ADVISORY COMMITTEE (Meetings were held in 10/3/2022, 12/12/2022, 2/6/2023,5/15/2023)
- Parents are concerned about behavior and would like more support for students and staff (Social Workers, BIT's, campus supervisors)
- Parents feel communication as a district is better; however, when an incident at school happens parents are not always notified.
- More Extra-Curricular Activities for elementary school
- Parent Resources/Support information for parents with special education and how to help their child emotionally.
- School Safety is a top priority.

STUDENTS Meet with students at the high school sites, middle schools, and elementary schools. The superintendent met with them on zoom. (April/May)
- better bathrooms
- Extra-Curricular Activities
- Safety

ADMINISTRATION (January-March)
- Professional Learning Communities
- Continue to support sites with staff funded with funds ending in 2023/2024
- Better communication regarding district support
- Continue to provide funds for teachers to be released to observe other teachers, instructional rounds, and printing.

The district Special Education Director meets monthly with the director of our SELPA to discuss LCAP process, goals, and needs for our students with disabilities. The district superintendent responded to DAC/DELAC in writing as appropriate.

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

Based on the input from educational partners the district will continue with current program support. and will continue to review current practices in all areas to better meet the needs of student groups who are struggling: English learners, African American, American Indian, Students with Disabilities, homeless students, foster youth, and socioeconomically disadvantaged. The district developed metrics to help determine which LCAP funded activities/programs are making the greatest impact for students. Based on input from our educational partners the following actions will continue to be funded in the 2023/2024 LCAP: choir/band transportation, continue support for 7-8 students who are new to the United States, behavior support, classroom reduction support, and academic intervention support. The district will

continue to create opportunities for our community partners to have a better understanding in the practice/procedures in behavior support, attendance intervention, discipline, and resource allocations.

Goals and Actions

Goal

Goal #	Description
1	VUSD will increase academic achievement for all students including the following student groups: English Learners, Foster Youth, Socioeconomically Disadvantaged Students, Students with Disabilities, and African American and American Indian students.

An explanation of why the LEA has developed this goal.

This goal continues to address VUSD's school board goal of Engaging students in a challenging curriculum and provide them the support to be successful. This goal was developed based on the number of students who are struggling academically on the district dashboard as well as the district's local measures of iReady, grades, and other local assessments. All educational partners requested support in the area of academics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASP	2019 Dashboard English Language Arts All students: 3.8 points below standard American Indian: 12 points below standard Students with Disabilities: 94.4 below standard African American: 29.6 below standard	2022 Dashboard English Language Arts All students: 23.8 points below standard American Indian: 31 points below standard Students with Disabilities: 110.6 below standard African American: 62.5 below standard	2022 Dashboard English Language Arts All students: 23.8 points below standard American Indian: 31 points below standard Students with Disabilities: 110.6 below standard African American: 62.5 below standard		English Language Arts All students: 5 points above standard American Indian: 2 points below standard Students with Disabilities: 74.4 below standard African American: 5 below standard English Learner: 9.8 below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner: 39.8 below standard Foster Youth: 55.1 below standard Homeless: 42.6 below standard Socioeconomically Disadvantaged: below 21.5 standard Math All students: 44.7 below standard American Indian: 53.3 points below standard Students with Disabilities: 127.3 below standard African American: 83 below standard English Learner: 75.3 below standard Foster Youth: 92.9 below standard Homeless: 75.8 below standard Socioeconomically Disadvantaged: below 61.7 standard	English Learner:65.9 below standard Foster Youth: 76.5 below standard Homeless:65.7 below standard Socioeconomically Disadvantaged: below 43.5 standard Hispanic: 35.5 below standard Math All students: 70.3 below standard American Indian: 71.5 points below standard Students with Disabilities: 139.6 below standard African American: 118 below standard English Learner:99.8 below standard Foster Youth: 124 below standard Homeless:108.4 below standard Socioeconomically Disadvantaged: below 88 standard Hispanic: 82.8 below standard	English Learner:65.9 below standard Foster Youth: 76.5 below standard Homeless:65.7 below standard Socioeconomically Disadvantaged: below 43.5 standard Hispanic: 35.5 below standard Math All students: 70.3 below standard American Indian: 71.5 points below standard Students with Disabilities: 139.6 below standard African American: 118 below standard English Learner:99.8 below standard Foster Youth: 124 below standard Homeless:108.4 below standard Socioeconomically Disadvantaged: below 88 standard Hispanic: 82.8 below standard		Foster Youth: 25.1 below standard Homeless: 15.6 below standard Socioeconomically Disadvantaged: below 3.5 standard Hispanic: 15.5 below standard Math All students: 24.7 below standard American Indian: 40 points below standard Students with Disabilities: 77 below standard African American: 73 below standard English Learner: 9.8 below standard Foster Youth: 72.9 below standard Homeless: 50.8 below standard Socioeconomically Disadvantaged: below 41.5 standard Hispanic: 65.5 below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC	2019 Dashboard English Learner Progress 43.8%	2021 Dashboard English Learner Progress 24.3%	2022 Dashboard 48.3%		English Learner Progress 50.8%
Advanced Placement Scores	In 2019, Of students who have taken the AP assessment, 51% of the students scored a 3 or better.	In 2021, Of students who have taken the AP assessment, 43.2% of the students scored a 3 or better.	In 2022, Of students who have taken the AP assessment, 6.3% of the students scored a 3 or better.		57% of the students taking AP tests will score a 3 or better.
Graduation Rates	2019 Dashboard All Students 93.2% English Learners 83.6% Homeless 86.0% Students with Disabilities 65.4% African American 85.7%	2021 Dashboard All Students 88.7% English Learners 74.6% Homeless 69.8% Students with Disabilities 60.1% African American 85.7%	2022 Dashboard All Students 90.9% English Learners 80.2% Foster Youth 66.7% Homeless 75.8% Students with Disabilities 71.8% African American 87.5%		All Students 95.2% English Learners 88.6% Homeless 90.0% Students with Disabilities 80.4% African American 90.7%
Middle school dropout rate	In 2019 less than 1%	I 2021 less than 1% I	2022 less than 1%		less than 1%
College & Career measures (dashboard)	2019 Dashboard All Students: 44.9% of our students are prepared American Indian	2020 Dashboard All Students: 46.2% of our students are prepared American Indian	was not reported on the 2022 dashboard 2020 Dashboard All Students:		All Students: 55% of our students are prepared American Indian 50.7% are prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	43.5% are prepared 30.4% are approaching prepared 26.1% are not prepared English Learners 14.4% of prepared 14.9% are approaching prepared 70.7% are not prepared Socio-economic Disadvantaged 38.2% are prepared 22.0% are approaching prepared 39.8% are not prepared Students with Disabilities 5.1% are prepared 21.5% are approaching prepared 73.4% are not prepared Foster Students 15.8% of are prepared 42.1% are approaching prepared	35.7% are prepared 21.4% are approaching prepared 42.9% are not prepared English Learners 10% of prepared 10.1% are approaching prepared 79.2% are not prepared Socio-economic Disadvantaged 40.9% are prepared 16.9% are approaching prepared 42.2% are not prepared Students with Disabilities 6.9% are prepared 8.0% are approaching prepared 85.1% are not prepared Foster Students 26.1% of are prepared 13.0% are approaching prepared	46.2% of our students are prepared American Indian 35.7% are prepared 21.4% are approaching prepared 42.9% are not prepared English Learners 10% of prepared 10.1% are approaching prepared 79.2% are not prepared Socio-economic Disadvantaged 40.9% are prepared 16.9% are approaching prepared 42.2% are not prepared Students with Disabilities 6.9% are prepared 8.0% are approaching prepared 85.1% are not prepared Foster Students		21.4% are approaching prepared 27.9% are not prepared English Learners 35.7% are prepared 21.4% are approaching prepared 42.9% are not prepared Socio-economic Disadvantaged 40.9% are prepared 16.9% are approaching prepared 42.2% are not prepared Students with Disabilities 35.7% are prepared 21.4% are approaching prepared 42.9% are not prepared Foster Students 40.9% of are prepared 16.9% are approaching prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	42.1% are not prepared Homeless students 15.7% of are prepared 25.5% are approaching prepared 58.8% are not prepared	60.9% are not prepared Homeless students 25.6% of are prepared 14.0% are approaching prepared 60.5% are not prepared	26.1% of are prepared 13.0% are approaching prepared 60.9% are not prepared Homeless students 25.6% of are prepared 14.0% are approaching prepared 60.5% are not prepared		42.2% are not prepared Homeless students 40.9% of are prepared 16.9% are approaching prepared 42.2% are not prepared
High School Dropout rate	In 2019, Drop out rate is 3.5%	In 2021, Drop out rate is 4.3%	2022 Drop out rate is 2.3%		Drop out rate is 2.5%
iReady Diagnostic #3-ELA	June of 2021 Student scores for 3-8 & 11 grade are as follows: All Students 16% Scored On or Above Grade Level 43% Scored 2 or more Grades Below Grade Level English Learners 3% Scored On or Above Grade Level	June of 2022 Student scores for 3-8 & 11 grade are as follows: All Students 30% Scored On or Above Grade Level 38% Scored 2 or more Grades Below Grade Level English Learners 11% Scored On or Above Grade Level	May 2023 Student scores for 3-8 & 11 grade are as follows: All Students 35% Scored On or Above Grade Level 40% Scored 2 or more Grades Below Grade Level English Learners		Student scores for 3-8 & 11 grade are as follows: All Students 41% Scored On or Above Grade Level 28% Scored 2 or more Grades Below Grade Level English Learners 33% Scored On or Above Grade Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	67% Scored 2 or more Grades Below Grade Level Foster Youth 9% Scored On or Above Grade Level 57% Scored 2 or more Grades Below Grade Level Socioeconomically Disadvantaged 6% Scored On or Above Grade Level 60% Scored 2 or more Grades Below Grade Level African American 10% Scored On or Above Grade Level 55% Scored 2 or more Grades Below Grade Level American Indian 9% Scored On or Above Grade Level 59% Scored 2 or more Grades Below Grade Level	59% Scored 2 or more Grades Below Grade Level Foster Youth 26% Scored On or Above Grade Level 53% Scored 2 or more Grades Below Grade Level Socioeconomically Disadvantaged 25% Scored On or Above Grade Level 44% Scored 2 or more Grades Below Grade Level African American 19% Scored On or Above Grade Level 48% Scored 2 or more Grades Below Grade Level American Indian 28% Scored On or Above Grade Level 44% Scored 2 or more Grades Below Grade Level	12% Scored On or Above Grade Level 64% Scored 2 or more Grades Below Grade Level Foster Youth 22% Scored On or Above Grade Level 60% Scored 2 or more Grades Below Grade Level Socioeconomically Disadvantaged 30% Scored On or Above Grade Level 45% Scored 2 or more Grades Below Grade Level African American 31% Scored On or Above Grade Level 44% Scored 2 or more Grades Below Grade Level American Indian 30% Scored On or Above Grade Level 46% Scored 2 or more Grades Below Grade Level		34% Scored 2 or more Grades Below Grade Level Foster Youth 43% Scored On or Above Grade Level 28% Scored 2 or more Grades Below Grade Level Socioeconomically Disadvantaged 40% Scored On or Above Grade Level 30% Scored 2 or more Grades Below Grade Level African American 44% Scored On or Above Grade Level 28% Scored 2 or more Grades Below Grade Level American Indian 41% Scored On or Above Grade Level 29% Scored 2 or more Grades Below Grade Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady Diagnostic #3- Math	June of 2021 Student scores for 3-8 & 11 grade are as follows: All Students 9% Scored On or Above Grade Level 41% Scored 2 or more Grades Below Grade Level English Learners 2% Scored On or Above Grade Level 64% Scored 2 or more Grades Below Grade Level Foster Youth 5% Scored On or Above Grade Level 68% Scored 2 or more Grades Below Grade Level Socioeconomically Disadvantaged 3% Scored On or Above Grade Level 59% Scored 2 or more Grades Below Grade Level	June of 2022 Student scores for 3-8 & 11 grade are as follows: All Students 23% Scored On or Above Grade Level 35% Scored 2 or more Grades Below Grade Level English Learners 10% Scored On or Above Grade Level 51% Scored 2 or more Grades Below Grade Level Foster Youth 14% Scored On or Above Grade Level 49% Scored 2 or more Grades Below Grade Level Socioeconomically Disadvantaged 18% Scored On or Above Grade Level 40% Scored 2 or more Grades Below Grade Level	May of 2023 Student scores for 3-8 & 11 grade are as follows: All Students 28% Scored On or Above Grade Level 40% Scored 2 or more Grades Below Grade Level English Learners 13% Scored On or Above Grade Level 55% Scored 2 or more Grades Below Grade Level Foster Youth 13% Scored On or Above Grade Level 58% Scored 2 or more Grades Below Grade Level Socioeconomically Disadvantaged 23% Scored On or Above Grade Level 44% Scored 2 or more Grades Below Grade Level		Student scores for 3-8 & 11 grade are as follows: All Students 50% Scored On or Above Grade Level 28% Scored 2 or more Grades Below Grade Level English Learners 39% Scored On or Above Grade Level 31% Scored 2 or more Grades Below Grade Level Foster Youth 32% Scored On or Above Grade Level 64% Scored 2 or more Grades Below Grade Level Socioeconomically Disadvantaged 41% Scored On or Above Grade Level 29% Scored 2 or more Grades Below Grade Level African American

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American 4% Scored On or Above Grade Level 59% Scored 2 or more Grades Below Grade Level American Indian 7% Scored On or Above Grade Level 52% Scored 2 or more Grades Below Grade Level	African American 14% Scored On or Above Grade Level 47% Scored 2 or more Grades Below Grade Level American Indian 15% Scored On or Above Grade Level 41% Scored 2 or more Grades Below Grade Level	African American 20% Scored On or Above Grade Level 53% Scored 2 or more Grades Below Grade Level American Indian 12% Scored On or Above Grade Level 41% Scored 2 or more Grades Below Grade Level		42% Scored On or Above Grade Level 29% Scored 2 or more Grades Below Grade Level American Indian 48% Scored On or Above Grade Level 26% Scored 2 or more Grades Below Grade Level
% of students Graduating A-G	2019 Dashboard All Students : 40% of our students American Indian 39% of our students English Learners 11% of our students Socio-economic Disadvantaged 32% of our students Students with Disabilities 8% of our students Foster Students 26% of our students	2021 Graduates All Students : 20.8 % of our students American Indian 11.8% of our students English Learners 4.9% of our students Socio-economic Disadvantaged 16.8% of our students Students with Disabilities 2.5% of our students Foster Students 23.5% of our students	2022 Graduates All Students : 39.9 % of our students American Indian 13.3% of our students English Learners 12.7% of our students Socio-economic Disadvantaged 31% of our students Students with Disabilities 4.4% of our students Foster Students 4.2% of our students		All Students : 45% of our students American Indian 45% of our students English Learners 20% of our students Socio-economic Disadvantaged 40% of our students Students with Disabilities 30% of our students Foster Students 35% of our students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless students 12% of our students	Homeless students 9.4% of our students	Homeless students 12.1% of our students		Homeless students 40% of our students
% of students Graduating as a pathway completer	2019 Dashboard All Students : 26% of our students American Indian 39% of our students English Learners 14% of our students Socio-economic Disadvantaged 24% of our students Students with Disabilities 17% of our students Foster Students 11% of our students Homeless students 18% of our students	2021 Graduates: All Students : 14.3% of our students American Indian 17.6% of our students English Learners 6.6% of our students Socio-economic Disadvantaged 13.5% of our students Students with Disabilities 5% of our students Foster Students 11.8% of our students Homeless students 3.8% of our students	2022 Graduates: All Students : 27.8% of our students American Indian 6.7% of our students English Learners 8.6% of our students Socio-economic Disadvantaged 25.3% of our students Students with Disabilities 13.2% of our students Foster Students 16.7% of our students Homeless students 16.7% of our students		All Students : 30% of our students American Indian 39% of our students English Learners 20% of our students Socio-economic Disadvantaged 30% of our students Students with Disabilities 25% of our students Foster Students 20% of our students Homeless students 23% of our students
English Learner Reclassification Rate	2019 7.0 %	2021 5.7%	2022 9.5%		12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad Course of Study including unduplicated students and students with exceptional needs.	June 2021 Grades 1st – 6th All students have access to English, Mathematics, Social Sciences, Science, VAPA, Health, PE For Grades 7th – 12th, All students have access to: English, Mathematics, Social Sciences, Science, VAPA, PE, Applied Arts 8th Grade has access to Spanish 9th-12th have access to Foreign Language, Applied Arts, and Career Technical Education	June 2022 Grades 1st – 6th All students have access to English, Mathematics, Social Sciences, Science, VAPA, Health, PE For Grades 7th – 12th, All students have access to: English, Mathematics, Social Sciences, Science, VAPA, PE, Applied Arts 8th Grade has access to Spanish 9th-12th have access to Foreign Language, Applied Arts, and Career Technical Education	June 2023 Grades 1st – 6th All students have access to English, Mathematics, Social Sciences, Science, VAPA, Health, PE For Grades 7th – 12th, All students have access to: English, Mathematics, Social Sciences, Science, VAPA, PE, Applied Arts 8th Grade has access to Spanish 9th-12th have access to Foreign Language, Applied Arts, and Career Technical Education		Grades 1st – 6th All students have access to English, Mathematics, Social Sciences, Science, VAPA, Health, PE For Grades 7th – 12th, All students have access to: English, Mathematics, Social Sciences, Science, VAPA, PE, Applied Arts 8th Grade has access to Spanish 9th-12th have access to Foreign Language, Applied Arts, and Career Technical Education
Implementation of state standards	June 2021 English Language Arts – Full Implementation	June 2022 English Language Arts – Full Implementation	June 2023 English Language Arts – Full Implementation		English Language Arts – Full Implementation & Sustainability English Language Development – Full

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Language Development – initial Implementation Mathematics – Full Implementation Science – Initial Implementation History-Social Science – Full Implementation	English Language Development – initial Implementation Mathematics – Full Implementation Science – partial Implementation History-Social Science – Full Implementation	English Language Development – initial Implementation Mathematics – Full Implementation Science – partial Implementation History-Social Science – Full Implementation		Implementation & Sustainability Implementation Mathematics – Full Implementation & Sustainability Science – Full Implementation & Sustainability History-Social Science – Full Implementation & Sustainability
School FIT Reports	June 2021 All Schools received a rating of "good".	2022 19 schools were rated "fair" 17 schools were rated "good"	2023 17 schools were rated "fair" 24 schools were rated "good"		All Schools received a rating of "good".
William's Visit Reports	June 2021 All students have standards-aligned instructional materials. (2020-21)	June 2022 All schools met the requirements for the William's Act.	June 2023 All schools met the requirements for the William's Act.		All students have standards-aligned instructional materials
California Model School Library Standards	June 2023: Currently 97% of sites have 36+ hours of open library time weekly, 81% school libraries meet the California Model		June 2023: Currently 97% of sites have 36+ hours of open library time weekly, 81% school libraries meet the California Model		36 hours min of open library time weekly at each school site; 28:1 ratio for books per child; 2/3 of each library collection is more recent than 15

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Library Standards recommendations for collections with 2/3 of the collection being more recent than 15 years old, 10% of school library collections have a ratio of 28 books per student.		School Library Standards recommendations for collections with 2/3 of the collection being more recent than 15 years old, 10% of school library collections have a ratio of 28 books per student.		years old; 1 new book per student in grades K-8 annually, 1 new book per every two students in grades 9-12 annually.
ELA/Math Intervention groups	Baseline will be established in June 2024		Baseline will be established in June 2024		80% of students will advance two or more grade levels within one school year. This includes an Increase in academic achievement for all students including the following student groups: English learners, Foster Youth, Socioeconomically Disadvantaged Students, Students with Disabilities, and African American and American Indian students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AVID site Team plans	All sites developed a plan. The goals will be reported in June of 2024		All sites developed a plan. The goals will be reported in June of 2024.		All sites will complete 100% of their AVID plan goals.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Library Support	1.1 To increase reading scores and provide low income and English learners access to high interest books, the district will continue to fund a full time district librarian position and 8 hour library technicians at all school sites, and the implementation of the following of the district library program: continued annual review of school library collections (analyses of gaps in diversity, bilingual books, multilingual collections), purchase of additional high-interest library books in print and digital formats to support increased access, new onboarding program for new library staff, mentoring and support of all site library technicians with a focus on collection development and high-interest book access for English learner and low income students, and increased communication to staff and outreach to families regarding increased book/library access. salaries:$ Materials: $ 07263-Library	$3,484,241.00	Yes
1.2	1.2 Additional Library Support	In order to help allow students to check out several books, provide ebooks, and update library collections additional books and subscriptions are needed. 30100 ($550,000)	$750,000.00	No

Action #	Title	Description	Total Funds	Contributing
		94100 ($200,000)		
1.3	1.3 Supplemental Materials	1.3 The district will purchase supplemental materials to better meet the needs of students learning English, students with a disabilities, as well as students who are struggling. The district will continue to purchase additional instructional resources (on-line subscriptions, supplemental books, magazines, etc..) to better meet the needs of students who are in need of language development, intervention, and/or acceleration.	$2,900,000.00	Yes
1.4	1.4 Intervention	1.4 The focus of the Student Success Teachers will be in the area of reading intervention and math fluency in grades 3-6. The role of the intervention teacher will also be to provide additional support in the area of differentiated guided reading to K-2 teachers and instructional strategies in mathematics. Student Success Teachers are placed by student needs. The following sites have been identified for additional support with an intervention teacher (Crowley, Highland, Willow Glen, Pinkham, Four Creeks, Crestwood, Golden Oak, ARM, Washington, Riverway, Houston, Veva Blunt, Mineral King, Ivanoe, Royal Oaks, Conyer, Itenerant, Itenerant). Math intervention teacher are placed by student needs, The follow sites have been identified for additional support with an intervention teacher (Global Learning Charter, Houston, Highland, Pinkham, Willow Glen, Washington, Four Creeks). Salaries: $ Material:$ 07215-Intervention (elementary intervention teachers, new comer teacher)	$6,199,193.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	1.5- Additional Intervention Support	1.5- Additional Intervention Support Middle schools will have an intervention teacher that focuses on standards recover targeting student groups that are scoring low or very low on the state indicators. To help meet the needs of our continuation school the district has allocated an intervention teacher on campus. The additional paraprofessionals will continue to funded at Creekside.	$1,829,978.00	No
1.6	1.6 Extended Year	1.6 Students identified as low income, English learners, and foster youth graduation rate is lower than other student groups. In order to allow for credit recovery and to allow students to have access to electives during the traditional year, VUSD will offer high school summer school. salaries: 07213-Extended year.	$550,000.00	No
1.7	1.7 Expanded Learning Opportunity Program	1.7 VUSD is developing a plan using the newly funded Expanded Learning Opportunity Program. The funds will be used for offering a nine hour day and allowing students to participate in an extended year program.	$829,713.00	No
1.8	1.8 Early Childhood	1.8 Visalia Unified has a contract with the California Department of Education to serve 800 income eligible preschoolers ages 3-5.	$3,669,080.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	1.9 Additional Early Childhood Support	1.9 In order to better prepare more children for kindergarten the district is funding additional services for preschool age students. Services will include: preschool classroom instructors, language development services, parent engagement activities, facility use of the preschool classrooms and instructional materials. The focus of preschool will be to align current practices with TK and Kindergarten. Early childhood classrooms are placed at 18 sites with over 40 sessions. With the support of supplemental and concentration funds, the preschool program is able to serve over 900 preschoolers. 07262-Early Childhood	$1,540,000.00	Yes
1.10	1.10 Instructional Technology	1.10 The district continues to provide support in the area of assessment focusing on data and metrics that are required in our LCAP. Provision of support in assessment will... • Assessments to show student progress & student needs • Provides support to sites regarding student data for student group progress • Assure proper LCAP reporting to community partners • Provides monitoring of English Learners for redesignation • Provides district support in the administration of LPAC. • Administers the district's bilingual assessment for staff. • This team will work with Administers to develop processes and procedures to provide targeted support for struggling student groups. 07212-Assessment	$1,081,882.00	Yes
1.11	1.11 Additional Program Support	1.11 Purchase programs that support staff in accessing student data by student groups.	$1,586,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The district is allocating $15,000 per site for teacher printing for additional support for our English Learners and students who are struggling academically. In order to support site based lead initiatives the district is allocating $272,200 for sub release (07200) Materials:$ 07260-Printing		
1.12	1.12 Support of English Learners	1.12 The following programs are part of the English Learner support: ELD Professional Development Goals for 23-24: 1. Increase educators' knowledge of the EL Roadmap and research-based practices for English learners, and understanding of the implications for multiple roles and levels of the system. 2. Build skills and strategies for implementing English Learner Roadmap policy-aligned evidence-based practices 3. Facilitate the development of shared vision and priorities for local plans and implementation of the EL Roadmap leading to greater coherence 4. Support the design, improvement and sustainability of strong research-based language acquisition programs and services for English learners, including dual language programs Newcomers need intense language intervention when they enter our school system to help provide them with the foundational knowledge they need to be successful. The district provides a "new comers" class at Mt. Whitney and Green Acres. For the 2023-34 school year the district will be expand the Dual Immersion Program. The requirement is that at least 1/2 of the	$805,321.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students in the dual immersion program qualify as an English Learner. Research shows English Learners in a dual Immersion program out score other students by sixth grade. This program is designed for our English learner students. The program is housed at Mt. View and will expand into two second grade classrooms. Additionally, we will open a new program at Willow Glenn with two new Kinder classes.		
1.13	1.13 Visual & Performing Arts	1.13 The district recognizes that music provides supports for both ELD and Mathemetics at the elementary level. In order to provide opportunities for low income students in the area of music the district has a "music team". This team provides 100 minutes of classroom music or instrumental music weekly to all 4-6 grade students. Research shows many students who are identified as Socio-Economic Disadvantage (SED) struggle with academic language. Classroom music provides language development for students who designated as SED or English learners. To provide access to all students, instruments are provided. Funds are allocated to site VAPA programs to support extended learning opportunities (transportation, materials & supplies, support of the theaters) to students inside and outside the classroom. These extended learning experiences would not be possible without supplemental funding. Additionally, instruments are purchased to ensure students who are unable to obtain an instrument are able to participate in VAPA programs. In addition funds are allocated to allow to help support choir/band competitions. In order to increase support to the VAPA program the district is hiring a Director of Visual and Performing Arts (200,000)	$7,312,133.00	Yes

Action #	Title	Description	Total Funds	Contributing
		07269-Music		
1.14	1.14 Course Access	1.4 The District will continue to provide additional teachers in the middle and high schools to allow additional sections of courses for Low income and English learners. These sections may include: • Intervention classes in core subject areas • Advanced Placement courses • Pre-first/after-school courses In order to provide support for low income students to take a college credit course on a high school campus, the district will provide two teachers to teach college English courses on each of the high school campuses. (2 FTE) Total number of full time equivalent (FTE) : Elementary (24 FTE) Middle School (16 FTE) High School (18 FTE) To better prepare high achieving students, low income, and English learner students to be College/Career Ready the district will continue to provide the following resources: • Reimbursement for AP tests for one test • Additional academic counseling at each of the high schools to help monitor students progress towards college and career ready. • Counselors will provide additional workshops for parents to help in understanding college and career readiness. • Monitor 9th graders and support their success • Meet with students & parents to help students understand collage requirements, Linked Learning Academies, AP classes, and	$10,517,810.00	Yes

Action #	Title	Description	Total Funds	Contributing
		"how to prepare for high school" • Pre-first/afterschool transportation The district will continue to include additional teachers to reduce class size and combination classes in the elementary grades. These direct services will help all students but especially students who are learning English or low income. Due to the elimination of combination teachers, this will allow teachers to better target students who are learning English as well as meet the needs of students who are identified as low income. 07268-Course Access		
1.15	1.15 Additional Course Access	1.15 Additional Course Access • AVID • 6th grade science camp • A-G Access Success Grant Federal/other state funds:	$3,817,672.00	No
1.16	1.16 Linked Learning & CTE Courses Grants	In addition to supplemental and concentration funds, the following Grants support many of the Linked Learning Academies & CTE pathways: The purpose of the Perkins Grant is to develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. Strong Workforce Program (K12 SWP) to create, support, or expand high-quality CTE at the K-12 level	$2,587,598.00	No

Action #	Title	Description	Total Funds	Contributing
		CTEIG was established as a state education, economic, and workforce development initiative to provide pupils in kindergarten through grade twelve with the knowledge and skills necessary to transition to employment and postsecondary education. This grant was established for the purpose of providing additional supports to local educational agencies to help increase the number of California high school pupils, particularly unduplicated pupils, who graduate from high school with A-G eligibility. To better share other services that have been place: A dedicated counselor is funded by K12SWP, and her work is focused on creating systems that allow students, especially those who are economically disadvantaged, to successfully complete CTE pathways and certifications. We also target recruitment to students who receive Special Education services and English Learners. In recruitment activities, we emphasize the open access policy of our Academies. We have identified three Priority Standards for Career Ready Practice and will continue to refine the PLC process among all CTE teachers throughout the district to ensure high engagement and quality first instruction. All CTE teachers will meet monthly to facilitate the PLC process.		
1.17	1.17 Linked Learning Academies	To Provide opportunities for low income students to participate in learning about opportunities regarding careers, the district will continue to increase the number of sections for Linked Learning academies. Architecture & Engineering (Redwood High School) Business Finance Academy (Golden West High School) Computer Science (Mt. Whitney High School) First Responders (Golden West High School) Health Sciences (Mt. Whitney High School) Law & Justice (Redwood High School) Media Arts (El Diamante High School) Sports Therapy, Rehabilitation, Orthopedics and Neuromuscular Gains (STRONG) (El Diamante High School)	$1,112,713.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills. Continue to recruit students through counseling and presentations to students and families to ensure all students understand Linked Learning including unduplicated count students, special education students, as well as high achieving students. Provide transportation for students whose parents are not able to provide transportation. Work Based Learning Coordinators will facilitate a review of updated Course Outlines and current credential offerings at regular Advisory meetings, with a focus on serving unduplicated students. WBL Coordinators and Leads will continue to work to rebuild advisories by making connections with local Industry Partners, especially through the adoption of Internships Agreements with the School Board. 07284-Linked Learning		
1.18	1.18 CTE Courses	To provide opportunities for low income students to better understand careers and hands on experiences in the work force the district will continue to provide CTE courses that lead to pathway completion, career readiness and industry certifications, the district provides teaches, materials, and training. Teachers will be provided training in how to ensure "high quality" programs are being delivered. 07285-CTE	$2,263,441.00	Yes
1.19	1.19 Technology	1.19 In order to provide 1:1 for low income students the district allocates funds for the purchase of computers, and allocate resources to maintain the necessary infrastructure upgrades and technician	$2,585,365.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support. The district is adding additional support (help desk, additional technicians, tech coach) 07264-Technology		
1.20				
1.21				
1.22				
1.23				

Goal Analysis [2022-23]

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

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

All programs were were fully implemented excepted for action 1.9 fewer 3 year olds were served due to difficulty of hiring. Action 1.2 was expanded and additional programs were implemented in the area of school safety.

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.

The following actions had a significant change in funds:
1.5- The increase of expenditures are due to salary increases.
1.6- The differences was due to the action being funding through federal funds.
1.8- Increase of services to help identify for students for early interventions
1.9- The differences was due to the difficulty of hiring

1.10- The difference of expenditures was due to not needing as many laptops for students.
1.11 Substitutes were not available and not all sites accesses printing.
1.14- Supplemental and Concentration funds were not used. Salaries were funded through one time funds
1.15 Supplemental and Concentration funds were not used. Salaries were funded through one time funds
1.20-Addtional programs for school safety were purchased.

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

Due to the actions in the LCAP the following actions helped in making progress towards our goal:
in order to implement Transitional Kindergarten the following was implemented:
- Professional Learning opportunities for all Transitional Kindergarten teachers (Learning Genie, SEAL, DRDP, Joyful Writing, ECERS and Class Training)
- Supplemental materials were purchased to meet the needs of UTK students that focus on language development, play based learning, writing and inquiry based learning.
- Materials and supplies were purchased to offer multiple choices for outdoor learning
- In working to increase reading scores and provide low income & English learners access to high interest books, the district hired a district librarian and 8 hour library technicians at all school sites. This meets the recommendation of CA

Model School Library Standards recommendation for 36+ hours of library access for students In Increase iready Reading Scores:
- .1.1 Implementation of a district library program included: an annual review established of the library collection, 97% of library gentrification projects completed, individual mentoring and monthly PD sessions with library staff focused on collection development of high-interest books for EL and low income students, district library policies updated to reflect increasing circulation limits; 52,000 print books and 48,000 ebooks/audiobooks purchased for easier access to books to support EL students and low income students
- 1.10 We have been able to create special reports and filters in our existing data management software that allows more staff to have timely access to specific data points on our unduplicated students (Attendance, grades, internal and external assessments, behavior, A-G & CCI Indicators).
- 1.10 We have started the process of developing assessments to measure ongoing student performance and to measure the efficacy of existing programs. Through our work we have been able to provide data to the district that has resulted in the focused deployment of resources for 23-24 school year to our most struggling groups of students.
- 1.4 & 1.5 Interventions increase of students scoring on grade level

College and Career Ready
- 1.6 extended year allowed students to access courses for credit recovery
- 1.14- Course Access, 1.15 additional course access, 1.16 & 1.17 & 1.18 CTE & Linked learning all helped in supporting access for students to graduate college and career ready.
- Applications to Linked Learning Academies increased by 99, from 427 to 526.

- All Linked Learning Academies are supported by the Tulare County Office of Education to provide Quality First Instruction and engagement strategies to meet the requirements for Silver or Gold Certification from the Linked Learning Alliance. Transportation will continue to be provided so that students are able to join the Academy of their choice, regardless of their feeder pattern.

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.

Action 1.4 was modified to include math intervention teachers. Teachers were placed on math data. Action 1.20 was changed to Action 1.19 (English Learner Intervention Teacher), 1.21 (Middle School English Learner program), 1.22 (High School English Learner Program) and 1.23 (Duel Immersion) were eliminated. The actions were added to
Action 1.5 was modified to move the actions for English Learners to 1.12.
Action 1.16 was modified to include descriptions of CTIEG counselors. This action isn't part of unduplicated services.

To help clarify for the reader the district's focus on English Learners the following actions were changed and incorporated into one Action: Actions 1.19 (English Learner Intervention Teacher), 1.21 (Middle School English Learner Program), 1.22 (High School English Learner Program), and 1.23 (Dual Immersion) present in the 2022-23 LCAP have been incorporated into Action 1.12 for 2023-24.

The following metrics were added to goal #1:California Model School Library Standards and student growth for students participating in district wide elementary interventions. AVID site Team plans.

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	To support student success the district will continue to develop a culture of collaboration for students, staff, parents, and the community.

An explanation of why the LEA has developed this goal.
Based on studies and research, VUSD recognizes the importance of family and community involvement for student success. Based on community meetings, meetings with teachers, and anecdotal data from board meetings, District Advisory Committees, parents, and the community. This goal continues to address the need to have all educational partners involved in supporting our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Families served by the Family and Community Resource Center will have a better understanding of how to support their student by understanding how to access outside resources as measured by family survey.	Baseline will be established during the 2021/2022 school year.	a survey was not administered therefore the following actions were taken, FCRC facebook information regarding services disseminated to parents and staff.	Based on conversations with families served by the FCRC 90% of families had a better understanding of services provided. In order to share services to other families, a newsletter was sent out three times during the year to share services provided.		100% Families served by the Family and Community Resource Center will have a better understanding of how to support their student by understanding how to access outside resources as measured by family survey..
Students receiving short-term counseling services will help students connect to	Baseline will be established during the 2021/2022 school year.	2021/2022 After completing the short term counseling	2022/2023 After completing the short term counseling		100% of students receiving short-term counseling services will help students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school by improving SEL Competencies: Self-Awareness, Self-Management, Social Awareness, Relationship Skills, & Responsible Decision Making as measured by student survey.		students answered below: 98% of the students felt the counseling was helpful 100% of the student feel comfortable coming back for Social Worker intervention/support.	students answered below: 99% of the students felt the counseling was helpful 99% of the student feel comfortable coming back for Social Worker intervention/support.		connect to school by improving SEL Competencies: Self-Awareness, Self-Management, Social Awareness, Relationship Skills, & Responsible Decision Making as measured by student survey.
Committee Advisory Survey: example questions: Do committee members feel the committee is useful? Do you feel the recommendations of the committee are taken into consideration?	Baseline will be established during the 2021/2022 school year.	This was not administered during the 2021/2022 school year.	Due to staffing and technical issues, this was not administered during the 2022/2023 school year.		95% of participates will find the committees useful. 95% of participates will fell the recommendations of the committee were taken into consideration.
Parent Survey: Do committee members feel the committee is useful? Do you feel the recommendations of the committee are taken into consideration?	Baseline will be established during the 2021/2022 school year.	100% of the parents who completed the survey felt the District Advisory Committee was useful and helped they understand district services.	100% of the parents who completed the survey felt the District Advisory Committee was useful and helped they understand district services.		95% of participates will find the committees useful. 95% of participates will fell the recommendations of the committee were

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parents will have a better understanding of district services to support their child.					taken into consideration.
Survey to teachers regarding they feel the value of PLC's.	Baseline will be established during the 2021/2022 school year.	This was not administered during the 2021/2022 school year	Due to realigning PLC work and new training, this was not administered during the 2022/2023 school year		95% of participates will find the committees useful.
District Advisory Council Sign-In Sheets District English Learner Committee Sign-In Sheets Parent input into district decision-making, parental participating including parents of Unduplicated Pupils and those with exceptional needs.	2020-2021 15 sites had a representative at one DAC meeting 10 sites had a representative at one DELAC meeting	2021-2022 21 sites had a representative at one or more District Advisory Counsel (DAC) meetings 12 sites had a representative at one or more of the District English Learner Advisory Committee meetings.	2022-2023 23 sites had a representative at one or more District Advisory Counsel (DAC) meetings 11 sites had a representative at one or more of the District English Learner Advisory Committee meetings.		All sites have a representative at one DAC meeting All sites have a representative at one DELAC meeting

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Family & Community Resource Center	2.1 The district will continue to support the Family and Community Resource Center (FCRC). The Mission of the resource center is "Building Family, Community, and School Partnerships" The goals of the Resource Center's Goals are as follows: Build In order to increase services the FCRC will build partnerships with parents/guardians, schools and community partners. Empower In order to empower parents the FCRC will provide opportunities for parents/guardians to better understand laws, decision making processes, and knowledge to support their children's learning, growth, and development Link In order to link families to services the FCRC will provide case management (coordinate, provide, and refer services) and wrap around services . The following programs are housed in the resource center: American Indian Program Attendance Support Building Futures Program (First 5 granted funded) Families in Transition Support (Homeless) Foster Youth Program Family Support Services (District Liaisons & School Social Workers) Migrant Education Program Parent University State & Federal Projects which includes School Site Councils, English Learner Advisory Committee, District Advisory Committee, and the District English Learner Advisory Committee The FCRC is developing the district's enrollment center. The goal of the enrollment center is to allow easier access for families to enroll and provide opportunities for the district to share various resources to families upon enrollment. With one department monitoring enrollment	$699,276.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will provide consistency with data input into our student information system. In addition to the the program staffing the following positions are funded to support family engagement. Four Special Projects Technition 1 Family Resource Manager Eight District Liaisons. These bilingual positions support families by providing different workshops and by connecting families to resources. 07251		
2.2	2.2 Building Futures Program	2.2 Building Futures Program (First 5 granted funded) Provides the following for children ages 0-5. • A Tulare County First Five Program • Parenting Education • Teenage Motherhood Supportive Services • Referrals to community resources • Parent Workshops & Support Groups	$173,068.00	No
2.3	American Indian Federal Grant	VUSD American Indian Program (AIP) is housed within the Family and Community Resource Center (FCRC) as part of VUSD's Family and Community Service (FCS) Department. The FCS department oversees all federal funding received by VUSD. Our department meets regularly to share services to ensure the AIP program do not overlap and continue to provide services above and beyond what students receive through other supplemental funds. In the Spring, we provide intervention support for kindergarten students after their school day has ended. We utilize outside	$179,130.00	No

Action #	Title	Description	Total Funds	Contributing
		consultants and parent advisory committee members to offer cultural enrichment for students and families as well as enrichment activities at school sites. Additionally, we coordinate with Owens Valley Career Development Center to provide after school homework support at several elementary sites and support enrichment activities during this time for students who complete homework assignments early. Students are also provided opportunities to participate in summer STEM activities, attend Native Youth Conferences, and receive support with attendance as needed.		
2.4	2.4 Community Outreach	The district has hired an Outreach and Community Administrator and a Digital Media & Content Specialist. The goal of this team is to build collaboration between community, school, and the district. Collaboration allows schools and the district to better serve our students/families that have a difficult time accessing both academic/social emotional resources. This team will be responsible for disseminating school and district events through local media and social media. The team will be responsible for ensuring data and community input is shared received as part of building a community input system. 07200	$1,379,662.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation. Community Outreach created

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

2.1 the difference is due to hiring difficulties and salaries paid out of one time funds.
2.5 In order to create videos new programs and computers were purchased. In addition additional personnel was hired due to volume of work.

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

With over 100 families visiting the Resource Center has allowed families to access more services and programs.   Based on community input, the Family Resource Center began the process of providing additional support in the area of enrollment. The processes are allowing easier access for underserved families to enroll in school more quickly. The resource center has added additional family support to our homeless shelters. The district is also making a concerted effort to prioritize Professional Learning Communities into the system. Expectations have been changed and reporting to the board program progress is all part of the changes.

2.4 Based on local data the communication team doubled social media input.

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.

Action 2.4 (Advisory Committees) from the 2022-23 LCAP has been incorporated in Action 1.17 for 2023-24.
Action 2.5 (Community Outreach) in the 2022-23 LCAP is now assigned as Action 2.4 in the 2023-24 LCAP.
These changes increase readability of the document

Based on community input, the Family Resource Center began the process of providing additional support in the area of enrollment. The processes are allowing easier access for underserved families to enroll in school more quickly. The resource center has added additional family support to our homeless shelters. The district is also making a concerted effort to prioritize Professional Learning Communities into the system. Expectations have been changed and reporting to the board program progress is all part of the changes.

Metric: "Families served by the Family and Community Resource Center will have a better understanding of how to support their student by understanding how to access outside resources as measured by family" was changed from a formal written survey to interviews.

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	VUSD will increase student engagement for all students including the following student groups: Foster Youth, Students with Disabilities, and African American and American Indian students.

An explanation of why the LEA has developed this goal.

The goal addresses board goal #3: Maintain a caring and encouraging learning environment for students and adults. Based on teachers, community, and administration the district should continue to focus better support for student engagement. Our student data supports this goal with our number of students who have been identified as chronically absent, high suspension rates and the number of students participating in extracurricular activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates	2019 Dashboard All Students - 6.5% Homeless-10% African American-13% Students w/ Disabilities-10.8% Foster Youth-18.3 % Socioeconomically Disadvantaged-7.7%	2022 Dashboard All Students - 5% Homeless-7.9% African American-10.2% Students w/ Disabilities-7.6% Foster Youth-14.1 % Socioeconomically Disadvantaged-5.8%	2022 Dashboard All Students - 5% Homeless-7.9% African American-10.2% Students w/ Disabilities-7.6% Foster Youth-14.1 % Socioeconomically Disadvantaged-5.8%		All Students- 2.5% Homeless- 3.6% African American -3% Students w/ Disabilities-3.6% Foster Youth-8.3% Socioeconomically Disadvantaged-3.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism rate	2019 Dashboard All Students-9.2% Homeless-25.6% African American-15.9% Students w/ Disabilities-15.9% Foster Youth-14.4% American Indian-15.9% Socioeconomically Disadvantaged-10.9%	2022 Dashboard All Students-36.8% Homeless-63.1% African American-36.6% Students w/ Disabilities-48.6% Foster Youth-38.4% American Indian-44.4% Socioeconomically Disadvantaged-42.2%	2022 Dashboard All Students-36.8% Homeless-63.1% African American-36.6% Students w/ Disabilities-48.6% Foster Youth-38.4% American Indian-44.4% Socioeconomically Disadvantaged-42.2%		All Students-8.2% Homeless-8.2% African American-8.2% Students w/ Disabilities-8.2% Foster Youth-8.2% American Indian-8.2% Socioeconomically Disadvantaged-8.2%
Survey results regarding sense of Safety & School connectedness (Pupils sense of school connectedness)	Two or More Races-3.28 White-3.33 African American-3.19 Asian-3.49 Hispanic-3.37 Pacific Islander-3.41 American Indian-3.26	Not administered	2023 Survey Percentages will be used to measure progress see metric below. Two or More Races-88.99% White- 85.94% African American-84.65%		Two or More Races-92.99% White- 88.94% African American-88.65% Asian- 92.74% Hispanic-90.08% Pacific Islander- 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Asian- 88.74% Hispanic-86.08% Pacific Islander- 100% American Indian- 83.33%		American Indian- 87.33%
Expulsion Rate	2019-2020 Expulsion rate .12% of all students 0% of all African American students 0% of American Indian students .13 of all Hispanic students .11% of all White students .18% of students not reporting ethnicity	2021-2022 Expulsion rate .2% of all students .02% of all African American students 0% of American Indian students .2% of all Hispanic students .1% of all White students .1% of students not reporting ethnicity	2021-2022 Expulsion rate .2% of all students .02% of all African American students 0% of American Indian students .2% of all Hispanic students .1% of all White students .1% of students not reporting ethnicity		.9% of all students 0% of all African American students 0% of American Indian students .9 of all Hispanic students .9% of all White students .9% of students not reporting ethnicity
Attendance Rate	2019 Attendance Rate-95.59%	2020-2021 Attendance Rate- 93.59%	2021-2022 Attendance Rate- 90.28%		Maintain Attendance Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student survey results regarding sense of school safety & connectedness	Survey completed in the 2021/2022 School year 83.9% of the students completing the survey feel their teachers care about them 58.49% regularly participate in extra-curricular activities 80.47% feel they are part of the school	Survey completed in the 2021/2022 School year 83.9% of the students completing the survey feel their teachers care about them 58.49% regularly participate in extra-curricular activities 80.47% feel they are part of the school	Survey completed in Spring of 2023. 83.91 % of the students completing the survey feel their teachers care about them 59.39% regularly participate in extra-curricular activities 80.42 % feel they are part of the school		96.25% of the students completing the survey feel they like they belong. 93% of the students completing the survey feel their teachers care about them. 88.42 % feel they are part of the school
Parent Survey results regarding sense of Safety & School connectedness	New metric for 2022/2023 The parent Overall Score was 2.15		2023-24 The parent Overall Score was 2.15		The parent Overall Score was 3.5
Staff Survey results regarding sense of Safety & School connectedness	New metric for 2022/2023 Instructional staff Overall score: 2.79 Non instructional staff Overall score: 2.96		2023-24 Instructional staff Overall score: 2.79 Non instructional staff Overall score: 2.96		Instructional staff Overall score: 3.5 Non instructional staff Overall score: 3.5
Caseload Data (school psychologists, School Social	2023 will be the baseline year	New metric for 2022/2023	2023 will be the baseline year		80% of the students' on a caseload attendance and/or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Workers, Counselors, BIT's)					suspension rates will decrease.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 School Attendance	3.1 In order to provide additional support to students in attending school the district allocates funds for a Student Attendance Review Board and Student Welfare and Attendance Technicians. The role of the Board is to develop partnerships with community resources and to partner with the District Attorney. The district continues to insure interventions have been implemented, letters sent, and students are supported. The team is part of the Family and Community Resource Center. Housing the team in the resource center provides opportunities for collaborations between the attendance technicians, school social workers, and the district liaisons. Nurses provide support to parents, staff, and students regarding medication management, and helps connect students to community based programs that support health needs. 07252 School Attendance	$1,283,670.00	Yes
3.2	3.2 Systems of Support	3.1 To help ensure a safe, secure, healthy and positive environment that promotes a sense of significance and belonging each site is developing a team to address needs at their site. Many of the team members are district funded in the 2021/2022 school year. The following team members are district funded: elementary paraprofessionals for kindergarten support (25) • key areas of support: classroom management, student transition into kindergarten, small group instruction elementary behavior intervention technician at all sites	$13,274,374.00	Yes

Action #	Title	Description	Total Funds	Contributing
		- key areas of support: behavior, teach kids coping strategies, relationship building, and supporting student support plans additional school psychologists - key areas of support: behavior, creating support plans elementary assistant principals 21 FTE - key areas of support: Homeless, foster, & EL students on their caseload assistant principals of student engagement at each of the comprehensive high schools(4) - key areas of support: Homeless, foster, & EL students on their caseload District Behavior Intervention team (13 Behavior Intervention Specialists, school Psychologist) - key areas of support: coaching site behavior intervention technicians, support student plans Director of Student Services - key areas of support: coaching administrators, teaching staff, and other staff in how to support students who are struggling. Campus Supervisor - key areas of support: building relationships with students who are struggling. Middle School Counselors - key areas of support: building relationships with students who are struggling, organizing site interventions Contracts for outside agencies for gang/drug counseling - key areas of support: providing intervention to prevent suspensions and/or expulsions The role of the teams on each campus is to provide services to address student needs so the student is better prepared to be successful. The teams' focus is to support students being identified in Tier II & Tier III interventions. Adding a director position to begin the process of developing educational mental health. The director will work with our current social emotional learning center program and community day school to begin developing a community school to better meet the needs of		

Action #	Title	Description	Total Funds	Contributing
		students on IEP's as well as non-IEP , 07220 School Climate/Behavior		
3.3	3.3 Counselors	3.3 In order to support our socioeconomic disadvantage, foster youth, and English learners the district has hired elementary and middle school counselors. Middle school counselors will hold individual student meetings to support their individual learning plan Counselors will present tier 1 classroom college and career readiness lessons to students Counselors will meet with students & parents to help students understand college requirements, Linked Learning Academies, AP classes, and A-G course offerings. Counselors will provide additional workshops for parents to help in understanding college and career readiness. Counselors will create ASCA student outcomes goals to impact student achievement Counselors will run tier 2 groups to support students with skills needed for college and career readiness Counselors will be advocates for students in SST or 504 meetings to support students in getting their needed accommodations 07220	$6,656,913.00	Yes
3.4	3.4 TCOE-Learning Communities for School Success Program (LCCSSP)	3.4 Visalia Unified partnered with Tulare County Office of Education with the LCCSSP grant to provide additional support for at-risk students in schools. The following additional personnel are funded through the grant to provide additional resources for students: • District Liaison for case management (1FTE) • Student Support Intervention Counselors (SSIP) (3 FTE) • Substitute costs for staff to attend training	$372,333.00	No

Action #	Title	Description	Total Funds	Contributing
		• Funds to provide tutoring for at-risk students		
3.5	3.5 School Climate Transformation Federal Grant	3.5 School Climate Transformation Federal Grant expires 2025	$2,250,000.00	No
3.6	3.6 School Social Workers	Based on student data (attendance, suspensions, grades) low socioeconomic disadvantaged, English learners, students with disabilities, foster youth, and homeless students are struggling to reconnect to school. School Social Workers are provided to: Provide mental health support -individual or group counseling Provide family support and psycho-educate regarding issues or concerns. Support and collaborate with school staff Provide Crisis Assessment Connect families to community resources 07291 - Additional LCFF Concentration Grant	$3,153,317.00	Yes
3.7	3.7 Transportation	In order to maintain student attendance and insure students have access to extra curricular activities the district has allocated funds for transportation for the following purposes: • Additional funds to transport students to and from school • Funds to transport students to and from school for linked learning academies if the student chooses an academy that is housed at a school other than their home school	$3,976,610.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Funds to transport students to and from school for sport team competitions • Funds to transport students to and from school for visual and performing arts competitions • Funds to transport elementary students to and from school to provide opportunities for student to experience the different VAPA programs offered in Visalia Unified. 07230-Student Engagement		
3.8	3.8 School Psychologist Support	School psychologists will attend Tier 2 meetings, facilitate Tier 3 meetings, and carry a caseload of 3% of the student population providing individualized interventions to support school connectedness and student engagement.	$5,074,442.00	Yes

Goal Analysis [2022-23]

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

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

There were very few differences in planned implementation of actions. The district continued to focus on behavioral support and met with admin, parents, and teachers to discuss next steps regarding student discipline. To help with transportation charter buses were used.

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.

Action 3.6 funding was increased in concentration funds due to the fact 10 school social workers were funded out of federal funds and their salaries were changed to concentration funds.
Actions 3.5 yearly allocation of $900,000 was spent. The $2,000,000 amount if for the life of the grant.
Action 3.7 funding was less due to having difficulty hiring bus drivers and over estimation of costs.
Action 3.8 was decreased due to the inability of hiring staff.

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

The following actions affected school attendance and suspensions:
action 3.1 Due to the attendance team efforts, the number of students identified as chronically absent has decreased

Based on student surveys, students feel more connected to school. Suspension rates were down from 2019 and incidences were down as well. The following actions were successful in supporting cultural and climate in schools.
Action 3.2 Systems of Support
Action 3.3 Counselors provided class lessons and small groups for behavior and SEL.
Action 3.4 TCOE-Learning Communities for School Success Program (LCCSSP)
3.5 School Climate Transformation Federal Grant
Action 3.6 Based on local survey's administered by School Social Workers 98% of students who participated in small groups felt they were helpful.
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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.

Due to the activities being transferred to other funds, Activity 3.8 One Time Funds expiring in June 2024 was eliminated and changed to School Psychologist Support
On order to better make programmatic decisions, a new metric was added: Caseload Data (school psychologists, School Social Workers, Counselors, BIT's)
The following metric under this goal was changed to report as a percentage: Survey results regarding sense of Safety & School connectedness

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

Goals and Actions

Goal

Goal #	Description
4	Teachers will be provided the opportunity to participate in professional learning in the areas of: content standards, English language development, student engagement, and instructional materials.

An explanation of why the LEA has developed this goal.
This goal addresses VUSD's school board goal: In order to recruit and retain a HIGHLY QUALIFIED, Productive, and diverse staff, the district will continue to support professional learning to meet the needs all staff and students. Based on student data, interviews, and surveys the district continues to focus on language development, literacy, and math. the district will also focus on behavioral systems and structures.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
survey completed by induction candidates	2020-2021 10% of the teacher induction candidates reported either "not helpful at all or somewhat helpful" with 66% identifying support as very helpful regarding working with EL students. 8% of the teacher induction candidates reported either "not helpful at all or somewhat helpful" with 60% identifying	2021-2022 4.3% of the teacher induction candidates reported either "not helpful at all or somewhat helpful" with 50% identifying support as "very helpful" regarding working with EL students. 6.5% of the teacher induction candidates reported either "not helpful at all or somewhat helpful" with 50% identifying	2022-2023 4.1% of the teacher induction candidates reported either "not helpful at all or somewhat helpful" with 50% identifying support as "very helpful" regarding working with EL students. 8.3% of the teacher induction candidates reported either "not helpful at all or somewhat helpful" with 50 % identifying		For support new teachers working with EL students, all responses will be either "helpful" or "very helpful" with an increase in "very helpful" moving to 70% Support for new teachers around working with students with disabilities so that all responses will be either "helpful" or "very helpful" with an increase in "very

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	support as very helpful regarding working with students with disabilities.	support as "very helpful" regarding working with students with disabilities.	support as "very helpful" regarding working with students with disabilities		helpful" moving to 70%.
Highly Qualified Teachers	2020-2021 93% of teachers w/ Clear/Preliminary credential 7% of teachers w/ emergency credentials	2021-2022 91% of teachers with Clear/Preliminary credential 9% of teachers with emergency credentials	2022-2023 91.7% of teachers held a Clear or Preliminary Credential 8.3% of teachers did not hold Clear or Preliminary Credentials		95% of teachers w/ Clear/Preliminary credential 5% of teachers w/ emergency credentials
Teachers appropriately assigned	2020/2021 99.28% of teachers teaching classes allowed by their credential	2021-2022 99.24% of teachers teaching classes allowed by their credential	2022-2023 98.7% of teachers teaching classes allowed by their credential		100% of teachers teaching classes allowed by their credential

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Teacher Induction and Clear Administrative Services Credential Program	4.1 New Teacher Support/Tenured teachers needing additional support • The district provides a "conference" at the beginning of the year. This conference focuses on the culture of schools and preparing for the new year. • Participating Teachers will become reflective practitioners and demonstrate growth	$251,489.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and competence in each of the California Standards of the Teaching Profession including working with English Learners and Special Populations. • Support Providers/Mentors will meet regularly with their Participating Teachers and support the growth of the new teacher through reflective conversation and the formative assessment system • In order to better prepare new teachers for the new year, the district provides a week of professional development before school begins • The district actively recruits throughout the year in order to hire highly qualified teachers mid-year under contract, the district allocates funds. Clear Administrative Services Credential Program • Participating administrators become reflective practitioners and demonstrate growth and competence in each of the California Professional Standards for Education Leaders. • Administrative coaches meet regularly with their candidates and support their growth as new leaders with reflective conversations as well as targeted feedback. • The district provides professional learning opportunities for leaders focused on district goals and the California Professional Standards for Education Leaders. 07265		
4.2	4.2 Professional Learning	4.2 The district is committed to ensuring that all students are prepared for college and/or their future careers. To achieve this goal, the district is offering numerous opportunities for staff to develop the necessary	$5,325,903.00	Yes

Action #	Title	Description	Total Funds	Contributing
		skills to meet the academic and social/emotional needs of students. These opportunities will be available during and after contracted times. Some of the professional development opportunities that will be provided include Balanced Models of Instruction, differentiated instruction to meet the needs of all students, and understanding the social and emotional needs of students. There will also be professional development for instructional coaches to improve teaching and learning, as well as Phonics for TK-2, Literacy Strategies TK-6, and special education teachers (610, 709). In addition, schools that are placed in "orange & red" on state indicators will receive additional professional development to further support student success. ELD Professional Development Goals for 23-24: Utilize Visalia Unified Signature Practices: Close Reading Read Aloud Stronger and Clearer Embed Integrated ELD with Interactive Read Aloud Deliver Designated ELD support responsive to students needs Increase the number of students who qualify for reclassification Increase students who qualify for the Seal of Biliteracy Increase Parent and Community Engagement- DELAC The district has hired three content specialists to focus on Special Ed teachers and general ed teachers. Some trainings that will be offered are: Differentiated instruction for English Learners Language developed that affects both English learners and students identified as low income Writing Linguistically appropriate IEP's. Training supporting students to be reclassified and RFEP's. 07267-Professional Development		

Goal Analysis [2022-23]

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

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

Professional development was implemented after school. This created less opportunities for staff to participate. In addition one time funds were used to support professional development which allowed most workshops to occur.

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.

4.2 Due to staffing and the lack of substitutes for professional development.
4.1 Due to an increase of new teachers and administrators additional funds were allocated to the program.

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

With over 200 teachers participating in the Teacher Induction Program and over 500 additional teachers participating in Professional Development, the following Action supported teachers participating in PD.
- Action 4.1
- Action 4.2

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.

4.2 Professional Learning has aligned staff development to student outcomes. Therefore, there is a clear focus on systems and structures regarding behavior, literacy, and math.

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

Goals and Actions

Goal

Goal #	Description
5	Effectively manage resources to strengthen our fiscal foundations, maintain prudent reserves, and meet the needs of all students.

An explanation of why the LEA has developed this goal.

In order to support low performing, English Learners, and Foster Youth school sites are allocated LCFF & Title 1 funds. Based on staff and community input sites are needing funds to address unduplicated students needs that specific to their school sites. Funds are allocated based on number of students qualifying as low income based income surveys for Title l and reports form CalPards for unduplicated students for supplemental and concentration funds. This goal addresses Federal and State compliance requirements.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Consolidated Application and budgets	2020-2021 All reports are completed and school budgets are allocated appropriately	According to the 2021 Federal Program Monitoring Review all required documents were complete and accurate.	2022-2023 All reports are completed and school budgets are allocated appropriately		All reports are completed and school budgets are allocated appropriately
FPM reports	2020-2021 All School Site Councils and English Learner Advisory Committee's meet the necessary meeting requirements.	According to the 2021 Federal Program Monitoring Review all School Site Councils and English Learner Advisory Committee's meet the necessary meeting requirements.	CDE did not monitor the VUSD during the 2022-2023 school year; therefore there were no FPM reports. Based on local review, all School Site Councils and English Learner Advisory Committee's meet the		All School Site Councils and English Learner Advisory Committee's meet the necessary meeting requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			necessary meeting requirements.		

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1 Site Funds	5.1 In order to help schools meet the needs of low income, English learners, foster youth students, all qualified school wide schools receive state supplemental and concentration funds as well as Federal Title I funds. Supplemental and concentration funds are distributed based on unduplicated counts while Federal funds are distributed on Free and Reduced lunch counts. The amount received for state funds for each unduplicated student is as follows: Elementary-$163.48 Middle schools-$172.74 High Schools-$74.79 The following high impact elementary schools sites receive and additional $30 per unduplicated student: Crowley, Four Creeks, Goshen, Highland, Houston, Ivanhoe, Washington The following high impact high schools sites receive and additional $326 per unduplicated student: Sequoia For Federal Title I funds, $197.24 is received for each student qualifying for Free & Reduced lunch. High Schools receive $175 for each student qualifying for Free & Reduced lunch.	$6,726,799.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The expenditure of these funds are addressed in each schools' Single Plan for Student Achievement. The funds are to address the needs (based on school data) of each school's unduplicated and under-performing student group. The expenditures/activities are monitored by the school's School Site Council as well as the districts State & Federal Projects department. According to Education Code section 64001 "LCAPs must be consistent with school plans". "The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans." 07290-Site Funds 3124568		
5.2	District Support	5.2 The district continues to provide support in the area of coaching principals in the development of Single School Plans, site budgets, and goals regarding student progress. The department provides services in the areas of monitoring expenditures written in Schools' Single School Plans as well as the district's LCAP. The department insures all plans address student groups that scoring below "all students". All "unduplicated" groups score significantly below other student groups. 07200-District Support	$3,871,896.00	Yes

Goal Analysis [2022-23]

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

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

There were little differences in planned actions and actual implementation of the actions.

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.

The difference for 5.1 & 5.2 was due to the difficulty of hiring staff. In addition decisions were made to not purchase webbased programs.

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

Action 5.1 and 5.2 focused on unduplicated students. All site school plans were changed to focus on unduplicated students. The change of focus allowed better outcomes for our unduplicated students.

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.

no changes were made to this goal.

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

Goals and Actions

Goal

Goal #	Description
6	VUSD will increase academic achievement and student engagement for all special education students.

An explanation of why the LEA has developed this goal.

For the past few year, the district has identified that students with disabilities has shown little or no growth on the academic and engagement dashboards. The district has been identified by CDE to write a goal addressing the needs of special education students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASP	2022 Dashboard ELA Students with Disabilities: 110.6 below standard Math Students with Disabilities: 139.6 below standard	Goal was established to be implemented in the 2023-24 school year.	2022 Dashboard ELA Students with Disabilities: 110.6 below standard Math Students with Disabilities: 139.6 below standard		ELA Students with Disabilities:74.4 below standard Math Students with Disabilities: 77 below standard
Graduation Rates	2022 Dashboard Students with Disabilities 71.8%	Goal was established to be implemented in the 2023-24 school year	2022 Dashboard Students with Disabilities 71.8%		Students with Disabilities 80.4%
College & Career measures (dashboard)	was not reported on the 2022 dashboard The 2019 dashboard Students with Disabilities 5.1%	Goal was established to be implemented in the 2023-24 school year	was not reported on the 2022 dashboard		Students with Disabilities 35.7% are prepared 21.4% are approaching prepared 42.9% are not

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					prepared
iReady Diagnostic	2023 ELA 8% at or above grade level 78% more than 2 years below grade level. Math 8% at or above grade level 73% more than 2 years below	Goal was established to be implemented in the 2023-24 school year	2023 ELA 8% at or above grade level 78% more than 2 years below grade level. Math 8% at or above grade level 73% more than 2 years below		2024ELA 15% at or above grade level 65% more than 2 years below grade level. Math 15% at or above grade level 67% more than 2 years below
Chronic Absenteeism rate	2022 Dashboard Students w/ Disabilities-48.5%	Goal was established to be implemented in the 2023-24 school year	2022 Dashboard Students w/ Disabilities-48.5%		Students w/ Disabilities-8.2%
Suspension Rates	2022 Dashboard Students w/ Disabilities-7.6%	Goal was established to be implemented in the 2023-24 school year.	2022 Dashboard Students w/ Disabilities-7.6%		Socioeconomically Disadvantaged-3.7%
"Percentage of Students w/Disabilities Graduating A-G" and "Percentage of Students w/Disabilities	Students with Disabilities 4.4% of our students	Goal was established to be implemented in the 2023-24 school year	2022 Dashboard Students with Disabilities 4.4% of our students		Students with Disabilities 30% of our students
Graduating as a Pathway Completer"	Students with Disabilities 13.2% of our students	Goal was established to be implemented in the 2023-24 school year	2022 Dashboard Students with Disabilities 13.2% of our students		Students with Disabilities 25% of our students

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Professional Development	Provide training for ed specialists in the areas of: • Differentiated instruction • Curriculum used for students with disabilities • SEL • Writing linguistically appropriate goals for EL Students with disabilities.	$200,000.00	No
6.2	Inclusive Service Delivery Model	The district has reviewed the delivery model and has begun changing the special education model at all middle schools. Research shows that least restrictive environment and access to grade level standards are best practices. This model will provide more opportunities for students' settings to be in general education. Hiring of additional ed specialists will allow more flexibility in middle school's master schedules.	$650,000.00	No
6.3				
6.4	Special Education Preschool	The district has identified students with disabilities who need preschool to better prepare them for their education. The Special Education staff supporting preschool students with disabilities include 14 Early Childhood Education Specialists and 17 Specialized Learning Center Support Technicians. The district supports students in 18 state	$1,200,000.00	No

Action #	Title	Description	Total Funds	Contributing
		preschool classrooms, 10 Specialized Learning Center classrooms, and Head Start classrooms.		
6.5	Curriculum	The district continues to train and support ed specialists in the following curriculum programs to meet the needs of special education students: Goal Book-web based that helps develop goals (pre-assessment, motor) Spire-dyslexia UDL training Master scheduling for elementary schools creating groups and progress monitoring Universal Learning systems for SLC (specialized learning centers)	$300,000.00	No
6.6	Educational Consultant Review	In response to the state-wide trend of exponential growth in special education identification, the district has partnered with an educational consultant to review current programs, procedures, and processes relating to special education services. The analysis resulted in several corrective actions to support a more efficient service model. The changes will provide additional academic and behavioral support. In addition the actions will address graduation and college and career readiness for students with disabilities. The following actions are being implemented based on the recommendations. • Changes in the middle school service delivery model • Professional development (see action 6.1) • Increased service options in all grades • A realignment of the site-based support staff to better meet the needs of our special education students	$0.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Goal was established to be implemented in the 2023-24 school year

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

Goal was established to be implemented in the 2023-24 school year

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

Goal was established to be implemented in the 2023-24 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.

Goal was established to be implemented in the 2023-24 school year

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$64,929,637	5,820,317

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
22.36%	4.76%	$13,042,568.54	27.12%

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.

For all Actions in the LCAP identified as Contributing to increasing/improving services for Unduplicated Pupils and being implemented District/Site, VUSD engaged in educational partner engagement and identified a process that yielded much information as to the identification of unduplicated pupil needs, as well as the needs of all other students in the district. The engagement groups engaged in this process are identified in the "Engaging Educational Partners" section of the LCAP, and their input and the feedback are included within that section. In addition to information gathered through engagement of educational partners, the district also analyzed the state 2022 Dashboard, local data information, survey results, needs assessments, research study information, and other resources to further identify Unduplicated Pupil needs. Information on learnings through this process can also be found throughout the LCAP document. Results of this analysis indicated that the Actions were having a definite positive impact on student achievement, as achievement results were trending upward. The decision was made by VUSD and its educational partners to carry these Goals and Actions forward into the 2023-2024 LCAP.

Upon identification of needs through the varied methods of data collecting, the process also encompassed an analysis of Unduplicated Pupil conditions and circumstances to identify possible causes and the availability of resources to address the needs and causes identified. Actions were developed that first targeted and were principally directed in providing for the needs of Unduplicated Pupils in closing the

achievement gap and addressing circumstances that affect student success. Resources were appropriately directed and metrics to measure progress and results were developed that tie directly to intended targeted outcomes for these Unduplicated Pupil groups.

While principally targeted to address and support the needs of Unduplicated Pupils, the needs-identifying processes also revealed that many students who are not identified as Unduplicated presented many of the same needs as the Unduplicated Pupil group. To more effectively and efficiently deliver Action services principally directed at Unduplicated Pupils, these Actions will be implemented District/Site wide to all students in need of these services, not just Unduplicated. The Goals and related actions identified in the response below are Contributing to increasing /improving services for Unduplicated Pupils and being implemented District /site wide.

Based on the 2022 dashboard data all students struggle on the CAASPP in ELA and Math with our unduplicated students scoring significantly lower than the "All Student" category.

2022 Dashboard

ELA per results, 8 of 12 significant student groups had a performance result of "Low" or "Very Low" and 11 of 12 significant student groups were "Low" or "Very Low" in Math.

Suspension Rate, 10 of 13 significant student groups had a status result of "High" or "Very High".

Chronic Absenteeism Rate: All student groups scored either Very High or High

The following student groups were two or more levels below the "All Student groups:

2022 Dashboard Graduation Rate:

All Students - High

Homeless - Low

Students w/Disabilities - Low

Foster Youth-Very Low

To address student scores the district will focus on the following during the 2023 school year:

Professional Learning Communities (PLC) process to focus on data to drive research-based instruction and work towards increased language development for all students.

k-2nd grade Phonics instruction

Math 1

Multisystems of support.

Systems and structures for student engagement.

The district LCAP metrics report on each of these student groups to provide better monitoring of progress. Individual school sites report in their respective School Plans for Student Achievement (SPSA) the student groups who are struggling and are addressing the student needs using their site allocation funds.

Further analysis indicates the following student groups scored significantly lower than the average of "all students": English Learners, Foster Youth, Socioeconomically Disadvantaged Students, African Americans, American Indians, and Students with Disabilities on local iReady data.

After reviewing Goal 1 metrics the following needs have been identified:

Foster Youth scored significantly lower than all students in ELA, Math, Graduation Rate, IReady data

English Learners scored significantly lower than all students in ELA, Math, Graduation Rate, IReady data, % graduating as a pathway completer and A-G,

Socioeconomically Disadvantaged scored significantly lower than all students in ELA, Math,

Students with Disabilities scored significantly lower than all students in ELA, Math, , Graduation Rate, IReady data

American Indian students scored significantly lower than all students in ELA, Math,

African American students scored significantly lower than all students in ELA, Math,

1.1 Through teacher and student discussions and parent feedback it was determined low income students are more likely not to have books in the home.   Library Support-allows students to have access to books beyond the books in the classroom. The library technicians have been trained in how to help students select books and how to encourage students to read beyond what is assigned. In addition the district is allocating funds to increase the elementary library hours to 8 hrs. a day to better serve students before and after school. This action addresses the ELA scores in i-Ready and state testing.

1.3 Based on student data the district purchased supplemental materials to increase ELA and Math scores.

1.4 Intervention-Teachers are placed by student need at schools. At the elementary level interventions are focused on K-2 reading instruction and 3-6th math.   The focus for Middle School is standard recovery and the high school focus is credit recovery. This action addresses the ELA & math scores in i-Ready, state testing, and Graduation Rate.

1.9 Additional Early Childhood Support- Based on educational partners' feedback, many of our families qualify as Socioeconomically Disadvantaged and do not qualify for State Preschool. The district recognizes the importance of preschool; therefore, provides opportunities for Socioeconomically Disadvantaged students to attend preschool. In addition discussions occurred around the idea that Universal Transitional Kindergarten needs to change to better prepare students for kindergarten; therefore funds were allocated to the Transitional Kindergarten programs. This action addresses the ELA & math scores in i-Ready.

1.10 Instructional Technology A portion of this action is funded through supplemental and concentration funds. Monitoring of our English learners are provided in this department. In addition, sites are provided additional support for kinder/first grade LPAC assessment. Assessments are provided for staff that are applying for bilingual positions. The focus of the department is to better provide student data that is accurate and up to date for LCAP programmatic adjustments.

1.11 Additional Program Support-In order for sites to continue with site-based staff development that supports our unduplicated students, principals requested funds for sub release. The sub release funds will be supporting PCL work at the school sites. In addition to support sites' interventions, for parents that can't access documents on the website, funds were allocated for printing.

1.13 Visual & Performing Arts (VAPA)- Based on educational partners' input it was determined that the following action continues to be a priority for Socioeconomically Disadvantaged students. The parents are not able to provide private tutoring; therefore In order to provide opportunities for low income students in the area of Visual and Performing Arts the district has a "music team". This team provides 100 minutes of Choir or instrumental music weekly to all 4-6 grade students. Research shows many students who are identified as Socioeconomically Disadvantaged (SED) struggle with academic language. Choir provides language development for students who are designated as SED or English learners. In addition to providing additional experiences and helping students to connect to school, funds have been allocated for transportation for the VAPA programs. In order to increase support to the VAPA program the district is hiring a Director of Visual and Performing Arts. This activity addresses language development as well as i-Ready and state testing.

After reviewing all LCAP metrics and listening to educational partners input it was decided that to have access to the following actions it was decided that the actions would be implemented district/schoolwide

1.14 Through teacher and student discussions and parent feedback, review of transcripts it was determined SED, English learners, and SWD are less likely to graduate college and career ready. By providing additional classes allows low income, English Learners, and students with disabilities to enroll in classes that support college and career readiness. Also after parent discussion collaboration with the Family and Community Services department it was determined that low income students are less likely to have a ride before/after school. The following action addresses these needs: Course Access- Provides additional teachers to sites to support AVID, AP classes, Dual Enrollment classes, provides transportation for students who participate in pre-first, after school interventions, and sports. In addition, it allows students to experience 6th grade outdoor science camp. Through conversations with educational partners students having the opportunity to participate in 4-6th grade music was a priority. This action addresses the ELA & math scores in i-Ready, state testing, College and Career Readiness, and AP testing.

1.17 Through teacher and student discussions and parent feedback, review of transcripts it was determined SED, English learners, and SWD are less likely to graduate college and career ready. By continuing to provide additional classes allows low income, English Learners, and students with disabilities to enroll in classes that support college and career readiness Linked Learning- two academies are at each high

school. High school students are allowed to apply to any of the academies in the district. Transportation is available. This action addresses College and Career Readiness and Graduation Rate.

1.18 CTE-To provide opportunities for low income students to better understand careers and hands-on experiences in the work force the district will continue to provide CTE courses that lead to pathway completion, career readiness and industry certifications, the district provides teachers, materials, and training. This action addresses College and Career Readiness and Graduation Rate

1.19 Technology-In order to increase opportunities for low income students to become technology literate, the district will continue to purchase additional computers that are able to remain at home and allocate resources to maintain the necessary infrastructure upgrades and technician support. This action addresses the ELA & math scores in i-Ready, state testing, and Graduation Rate

2.1 Family & Community Resource Center- Will provide for families in the area of Social Emotional Support, attendance support, as well as offer support to sites when students are in crisis. Families have access to emergency clothing, food, and resources. This activity addresses support for our SED students and families who can't afford counseling, address student attendance.

After reviewing Goal 3 metrics the following needs have been identified:

Foster Youth's rates are significantly higher than all students in Suspension and Chronic Absenteeism.

Students with Disabilities rates are significantly higher than all students in Suspension and Chronic Absenteeism.

American Indian students rates are significantly higher than all students in Chronic Absenteeism

African American students rates are significantly higher than all students in Suspension and Chronic Absenteeism

Socioeconomically Disadvantaged rates are significantly higher than all students in Suspension and Chronic Absenteeism

In addition to student data the district has had an increase of referrals for support in attendance, behavior, and how to connect students to school.

In order for student groups scoring significantly lower than the "All student Group" to have access to the following actions it was decided that the actions would be implemented district/schoolwide.

3.1 School Attendance-Based on parent, student, and student data unduplicated students, students experiencing homelessness, foster youth students are struggling to attend school. The district continues to implement supportive interventions (referrals to agencies, food, emotional support, and workshops). In addition to supportive interventions the district continues with "traditional" interventions such as letters, phone calls, and referrals to the Student Attendance Review Board. The team is part of the Family and Community Resource Center. This activity addresses Chronic Absenteeism.

3.2 Systems of Support- To help ensure a safe, secure, healthy and positive environment that promotes a sense of significance and belonging, each site is developing a team to address needs at their site. (see Goal 3 Activity 3.2 for details for support)- This activity addresses Chronic Absenteeism and Suspension Rates

3.3 Middle School Counselor- Based on data, our educational partners and most importantly students it was requested that counselors be hired to support students.

3.6 School Social Workers- Based on data, our educational partners and most importantly students it was requested that school social workers be hired to support students' mental health.

3.7 Transportation- In order to maintain student attendance and insure students have access to extra- curricular activities the district has allocated funds for transportation (for specifics see the action written in the LCAP)

3.8-Psychologists- Psychologists are the lead in tier II support for provide training and support to prevent student suspensions.

Goal 4: Based on student scores, suspension, and attendance and in order for student groups scoring significantly lower than the "All student Group", VUSD recognizes that all staff work with unduplicated students; therefore, it is necessary for all staff to participate in professional learning.

4.1 Unduplicated Pupils need to be taught by well-trained, knowledgeable, and best prepared teaching staff. The Action provides mentoring support, professional development, strengthens practice, and supports growth to ensure

Unduplicated pupils have quality instructors in the classrooms. To better support and develop well-trained teachers the district supports administrators in providing a Clear Administrative Services Credential Program.

4.2 Professional Learning- The focus of the Professional Learning is language development, reading and math instruction, and Social Emotional needs.

Goal 5:

5.1 Based on student scores, suspension, and attendance and in order for student groups scoring significantly lower than the "All student Group", VUSD recognizes that schools need additional funds to meet the needs of their students. (See Goal 5 Action 5.1 for details)

5.2 The district provides site support to help insure school plans focus on students who are struggling. As sites develop their School Plan they review student data and teacher/parent surveys to address student needs. Sites also collaborate with departments to ensure programs are aligned with district programs.

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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.

All the above Actions contribute to the 27.12% by which the district is increasing or improving services for Unduplicated Pupils (English Learners, Foster Youth, Socioeconomically Disadvantage.

In addition to the above actions, all foster youth, homeless, and English learners are on the caseload of a school social worker or district liaison. The district is expanding the dual immersion program to another elementary school. At the secondary level, all school social workers are offering "Why Try" groups for all foster youth. In addition to professional learning, sites are reviewing current practices in ELD instruction as well as reviewing/adjusting their School Site Plans to better meet the needs of student groups who are struggling as compared to their "all student" groups. The district has a focus on Professional Learning Communities. Research shows that implementation of PLC's increases student achievement. Our data shows that students who are identified as unduplicated score significantly lower on the academic and engagement dashboard. Sites will be able to provide opportunities for teachers to be able to access substitutes to help with teacher learning.

Based on student data of English Learner (graduation rates, English language progress, academics, and suggestions by parents of English Learners) The following actions are specifically directed toward English Learners:
Action 1.12
- For students learning English and new to the United States: A class is offered for all 9-12 students and an additional class will begin during the 2023/2024 school year for 7-8 grade students
- Dual Immersion is expanding to 1st grade and the district is reviewing how to create an additional program at another elementary site
- The district provides an intervention teacher that works only with English Learner students
- The district provides district liaisons that work closely with our parents who do not speak English. They provide translation for all meetings and contact parents to participate in district wide committees.
- Parenting classes are offered in Spanish.

All Actions (marked "Yes" as Contributing) and components within each Action, whether implemented district/school wide or specifically targeted to UPs were developed to positively impact students. Through these Actions, Visalia Unified is meeting the requirement to increase or improve services by the Minimum Proportionality Percentage over services provided for all students.

The district calculated that there is a Carryover requirement in the amount of $13,042,568.54 for 22-23. These Carryover funds will be utilized to provide Actions and services that increase or improve services for Unduplicated Pupils and contribute toward meeting the increased or

improved service requirement (MPP) in the 2023-24 LCAP.

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

All schools in the Visalia Unified School District have Unduplicated student concentrations of greater than 55 percent (exception of the following schools: Denton, Hurley, Redwood, Shannon Ranch, Oak Grove). The additional Concentration Grant Add-on funds will be used to increase FTE that will provide direct services to students at all schools with over 55% unduplicated within the district school social workers (Goal 3 Action 6)and 8 new school psychologists (Goal 3 Action 3.8).

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	Elementary (Denton, Hurley, Oak Grove & Shannon Ranch): The average classified staff to student ratio is 1:60. All middle schools have a concentration of more than 55%. At the high school level Redwood is the school with a concentration of less than 55%. Their average staff to student ratio is 1:177	For all elementary schools with a concentration of greater than 55% the average staff to student ratio 1:32. All middle schools have a concentration of more than 55%. The average staff to student ratio is 1:98. At the high school level all schools with a concentration of greater than 55% the average staff to student ratio 1:168
Staff-to-student ratio of certificated staff providing direct services to students	Elementary (Denton, Hurley, Oak Grove & Shannon Ranch): The average staff to student ratio is 1:24.375 All middle schools have a concentration more than 55%. At the high school level Redwood is the school with a concentration of less than 55%. Their average staff to student ratio is 1:24 .	For all elementary schools with a concentration of greater than 55% the average staff to student ratio 1:22. All middle schools have a concentration more than 55%. The average staff to student ratio is 1:25 At the high school level all schools with a concentration of greater than 55% the average staff to student ratio is 1:24.

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$86,657,238.00	$11,411,172.00		$14,352,812.00	$112,421,222.00	$76,074,124.00	$36,347,098.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Library Support	English Learners Foster Youth Low Income	$3,484,241.00				$3,484,241.00
1	1.2	1.2 Additional Library Support	Unduplicated and special education Students with Disabilities				$750,000.00	$750,000.00
1	1.3	1.3 Supplemental Materials	English Learners Foster Youth Low Income	$1,200,000.00	$1,700,000.00			$2,900,000.00
1	1.4	1.4 Intervention	English Learners Foster Youth Low Income	$6,199,193.00			$0.00	$6,199,193.00
1	1.5	1.5- Additional Intervention Support	All				$1,829,978.00	$1,829,978.00
1	1.6	1.6 Extended Year	All				$550,000.00	$550,000.00
1	1.7	1.7 Expanded Learning Opportunity Program			$829,713.00			$829,713.00
1	1.8	1.8 Early Childhood	3-4 year olds		$3,669,080.00			$3,669,080.00
1	1.9	1.9 Additional Early Childhood Support	English Learners Foster Youth Low Income	$1,540,000.00				$1,540,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	1.10 Instructional Technology	English Learners Foster Youth Low Income	$1,081,882.00				$1,081,882.00
1	1.11	1.11 Additional Program Support	English Learners Foster Youth Low Income	$1,586,200.00				$1,586,200.00
1	1.12	1.12 Support of English Learners	English Learners	$346,333.00			$458,988.00	$805,321.00
1	1.13	1.13 Visual & Performing Arts	English Learners Foster Youth Low Income	$7,312,133.00				$7,312,133.00
1	1.14	1.14 Course Access	English Learners Foster Youth Low Income	$10,517,810.00				$10,517,810.00
1	1.15	1.15 Additional Course Access	All		$2,079,380.00		$1,738,292.00	$3,817,672.00
1	1.16	1.16 Linked Learning & CTE Courses Grants	All Students with Disabilities		$2,587,598.00			$2,587,598.00
1	1.17	1.17 Linked Learning Academies	English Learners Foster Youth Low Income	$1,112,713.00				$1,112,713.00
1	1.18	1.18 CTE Courses	English Learners Foster Youth Low Income	$2,263,441.00				$2,263,441.00
1	1.19	1.19 Technology	English Learners Foster Youth Low Income	$2,585,365.00				$2,585,365.00
1	1.22							

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	2.1 Family & Community Resource Center	English Learners Foster Youth Low Income	$699,276.00			$0.00	$699,276.00
2	2.2	2.2 Building Futures Program	at Risk students 0-5 years old		$173,068.00			$173,068.00
2	2.3	American Indian Federal Grant	Students who identify as Native American				$179,130.00	$179,130.00
2	2.4	2.4 Community Outreach	All	$1,379,662.00				$1,379,662.00
3	3.1	3.1 School Attendance	English Learners Foster Youth Low Income	$1,283,670.00				$1,283,670.00
3	3.2	3.2 Systems of Support	English Learners Foster Youth Low Income	$12,321,077.00			$953,297.00	$13,274,374.00
3	3.3	3.3 Counselors	English Learners Foster Youth Low Income	$6,656,913.00				$6,656,913.00
3	3.4	3.4 TCOE-Learning Communities for School Success Program (LCCSSP)	at risk students		$372,333.00			$372,333.00
3	3.5	3.5 School Climate Transformation Federal Grant	All				$2,250,000.00	$2,250,000.00
3	3.6	3.6 School Social Workers	English Learners Foster Youth Low Income	$3,153,317.00				$3,153,317.00
3	3.7	3.7 Transportation	English Learners Foster Youth Low Income	$3,976,610.00				$3,976,610.00
3	3.8	3.8 School Psychologist Support	English Learners Foster Youth Low Income	$5,074,442.00				$5,074,442.00
4	4.1	4.1 Teacher Induction and Clear Administrative Services Credential Program	English Learners Foster Youth Low Income	$251,489.00				$251,489.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	4.2 Professional Learning	English Learners Foster Youth Low Income	$3,285,007.00			$2,040,896.00	$5,325,903.00
5	5.1	5.1 Site Funds	English Learners Foster Youth Low Income	$3,124,568.00			$3,602,231.00	$6,726,799.00
5	5.2	District Support	English Learners Foster Youth Low Income	$3,871,896.00				$3,871,896.00
6	6.1	Professional Development	Students with Disabilities	$200,000.00				$200,000.00
6	6.2	Inclusive Service Delivery Model	Students with Disabilities	$650,000.00				$650,000.00
6	6.4	Special Education Preschool	Students with Disabilities	$1,200,000.00				$1,200,000.00
6	6.5	Curriculum	Students with Disabilities	$300,000.00				$300,000.00
6	6.6	Educational Consultant Review	Students with Disabilities	$0.00				$0.00

2023-24 Contributing Actions Tables

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
$290,434,944	$64,929,637	22.36%	4.76%	27.12%	$82,927,576.00	0.00%	28.55 %	**Total:**	$82,927,576.00
								LEA-wide Total:	$69,423,608.00
								Limited Total:	$346,333.00
								Schoolwide Total:	$13,157,635.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.1 Library Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,484,241.00	
1	1.3	1.3 Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,200,000.00	
1	1.4	1.4 Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,199,193.00	
1	1.9	1.9 Additional Early Childhood Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,540,000.00	
1	1.10	1.10 Instructional Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,081,882.00	

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	1.11	1.11 Additional Program Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,586,200.00	
1	1.12	1.12 Support of English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools TK-12	$346,333.00	
1	1.13	1.13 Visual & Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 4-6 Music Team, and support to the 4-12 programs.	$7,312,133.00	
1	1.14	1.14 Course Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,517,810.00	
1	1.17	1.17 Linked Learning Academies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Golden West, Redwood, Mt. Whitney, El Diamante ` 9-12	$1,112,713.00	
1	1.18	1.18 CTE Courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Golden West, Redwood, Mt. Whitney, El Diamante ` 9-12	$2,263,441.00	
1	1.19	1.19 Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,585,365.00	
1	1.22					Specific Schools:		
1	1.23					Specific Schools:		
2	2.1	2.1 Family & Community Resource Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$699,276.00	
3	3.1	3.1 School Attendance	Yes	LEA-wide	English Learners Foster Youth	All Schools	$1,283,670.00	

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 (%)
					Low Income			
3	3.2	3.2 Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,321,077.00	
3	3.3	3.3 Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,656,913.00	
3	3.6	3.6 School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,153,317.00	
3	3.7	3.7 Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,976,610.00	
3	3.8	3.8 School Psychologist Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,074,442.00	
4	4.1	4.1 Teacher Induction and Clear Administrative Services Credential Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$251,489.00	
4	4.2	4.2 Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,285,007.00	
5	5.1	5.1 Site Funds	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: The following schools do not receive Supplemental & Concentration funds as well as title I: Oak Grove Elementary & Denton Elementary	$3,124,568.00	
5	5.2	District Support	Yes	LEA-wide	English Learners Foster Youth		$3,871,896.00	

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 (%)
					Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$113,034,207.00	$97,784,584.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1 Library Support	Yes	$2,779,747.00	$2,568,527
1	1.2	1.2 Additional Library Support	No	$750,000.00	$750,000
1	1.3	1.3 Supplemental Materials	No	$2,800,000.00	$2,901,899
1	1.4	1.4 Intervention	Yes	$4,112,247.00	$4,210,730
1	1.5	1.5 Additional Intervention Support	No	$1,572,819.00	$1,887,589
1	1.6	1.6 Extended Year	Yes	$550,000.00	$0.00
1	1.7	1.7 Expanded Learning Opportunity Program	No	$829,713.00	$918,985

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	1.8	1.8 Early Childhood	No	$3,669,080.00	$5,023,101
1	1.9	1.9 Additional Early Childhood Support	Yes	$2,545,981.00	$1,210,089
1	1.10	1.10 Instructional Technology	Yes	$1,588,236.00	$929,858
1	1.11	1.11 Additional Program Support	Yes	$882,200.00	$306,378
1	1.12	1.12 Support of English Learners	Yes		
1	1.13	1.13 Visual & Performing Arts	Yes	$6,430,005.00	$6,202,165
1	1.14	1.14 Course Access	Yes	$11,026,294.00	$6,783,653
1	1.15	1.15 Additional Course Access	No	$3,817,672.00	$1,208,788
1	1.16	1.16 Linked Learning & CTE Courses Grants	No	$2,587,598.00	$2,778,525
1	1.17	1.17 Linked Learning Academies	Yes	$990,165.00	$887,298
1	1.18	1.18 CTE Courses	Yes	$2,001,918.00	$1,981,253
1	1.19	1.19 English Learner Intervention Teacher	Yes		

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	1.20	1.20 Technology	Yes	$3,176,644.00	$3,885,484
1	1.21	1.21 Middle School English Learner program	Yes		
1	1.22	1.22 High School English Learner Program	Yes		
1	1.23	1.23 Duel Immersion	Yes		
2	2.1	2.1 Family & Community Resource Center	Yes	$1,146,464.00	$497,873
2	2.2	2.2 Building Futures Program	No	$173,068.00	$175,122
2	2.3	2.3 American Indian Federal Grant	No	$179,130.00	$164,502
2	2.4	2.4 Advisory Committees	No	$0.00	$0.00
2	2.5	2.5 Community Outreach	No	$357,021.00	$927,942
3	3.1	3.1 School Attendance	Yes	$952,698.00	$1,086,092
3	3.2	3.2 Systems of Support	Yes	$13,864,619.00	$13,492,860

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	3.3 Counselors	Yes	$7,056,913.00	$7,409,262
3	3.4	3.4 TCOE-Learning Communities for School Success Program (LCCSSP)	No	$347,596.00	$307,900
3	3.5	3.5 School Climate Transformation Federal Grant	No	$2,250,000.00	$896,697
3	3.6	3.6 School Social Workers	Yes	$1,040,000.00	$2,856,305
3	3.7	3.7 Transportation	Yes	$3,837,037.00	$2,272,740
3	3.8	3.8 One Time Funds expiring in June 2024	No	$13,913,031.00	$11,567,831
4	4.1	4.1 Teacher Induction and Clear Administrative Services Credential Program	No	$834,836.00	$1,738,715
4	4.2	4.2 Professional Learning	Yes	$3,941,069.00	$1,088,790
5	5.1	5.1 Site Funds	Yes	$7,658,510.00	$6,282,567
5	5.2	5.2 District Support	No	$3,371,896.00	$2,585,064

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
61,211,206	$67,789,516.00	$60,686,154.00	$7,103,362.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.1 Library Support	Yes	$2,779,747.00	$2,568,527		
1	1.4	1.4 Intervention	Yes	$4,112,247.00	$4,210,730		
1	1.6	1.6 Extended Year	Yes	$550,000.00	$0		
1	1.9	1.9 Additional Early Childhood Support	Yes	$2,545,981.00	$1,210,089		
1	1.10	1.10 Instructional Technology	Yes	$1,190,524.00	$929,858		
1	1.11	1.11 Additional Program Support	Yes	$882,200.00	$306,378		
1	1.12	1.12 Support of English Learners	Yes				
1	1.13	1.13 Visual & Performing Arts	Yes	$6,430,005.00	$6,202,165		
1	1.14	1.14 Course Access	Yes	$11,026,294.00	$6,783,653		
1	1.17	1.17 Linked Learning Academies	Yes	$990,165.00	$887,298		
1	1.18	1.18 CTE Courses	Yes	$2,001,918.00	$1,981,253		

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	1.19	1.19 English Learner Intervention Teacher	Yes				
1	1.20	1.20 Technology	Yes	$3,176,644.00	$3,885,484		
1	1.21	1.21 Middle School English Learner program	Yes				
1	1.22	1.22 High School English Learner Program	Yes				
1	1.23	1.23 Duel Immersion	Yes				
2	2.1	2.1 Family & Community Resource Center	Yes	$1,046,847.00	$497,873		
3	3.1	3.1 School Attendance	Yes	$952,698.00	$1,086,092		
3	3.2	3.2 Systems of Support	Yes	$13,041,322.00	$13,492,860		
3	3.3	3.3 Counselors	Yes	$7,056,913.00	$7,409,262		
3	3.6	3.6 School Social Workers	Yes	$1,040,000.00	$2,856,305		
3	3.7	3.7 Transportation	Yes	$3,837,037.00	$2,272,740		
4	4.2	4.2 Professional Learning	Yes	$2,072,694.00	$1,088,790		
5	5.1	5.1 Site Funds	Yes	$3,056,280.00	$3,016,797		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
273,906,270	61,211,206	4.57	26.92%	$60,686,154.00	0.00%	22.16%	$13,042,568.54	4.76%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated 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%).

    o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

    o 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 (%)

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

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

    o 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)

    o 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 %)

- o 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)

  - o 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)

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

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

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

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

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