LCAP 2022-23

TRAVIS UNIFIED SCHOOL DISTRICT

Our Local Control Accountability Plan (LCAP) focuses on closing the achievement gap through effective actions and services that create a solid pathway to success for all students. During the 2021-22 school year, the Equity Action Team, which includes students, staff, families, Governing Board members, and partners from the Solano County Office of Education, developed the following statement to guide decision-making in this critical area.

Travis Unified School District believes that all students can succeed at high levels so we, as a system and as individuals united with our educational partners, commit to the following actions:

- Prepare all students for future success in life, work, and citizenship through critical thinking, creativity, interpersonal skills, and a sense of social responsibility
- Create an environment with equitable learning opportunities that eliminate the correlation between social and cultural factors and student success
- Identify blind spots where students feel unseen and provide an environment where all students feel seen, noticed, and valued
- Identify and remove educational and social-emotional learning barriers
- Continue to examine data to develop district practices, policies, and procedures to create equity where all students succeed at high levels

LCFF Budget Overview for Parents

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

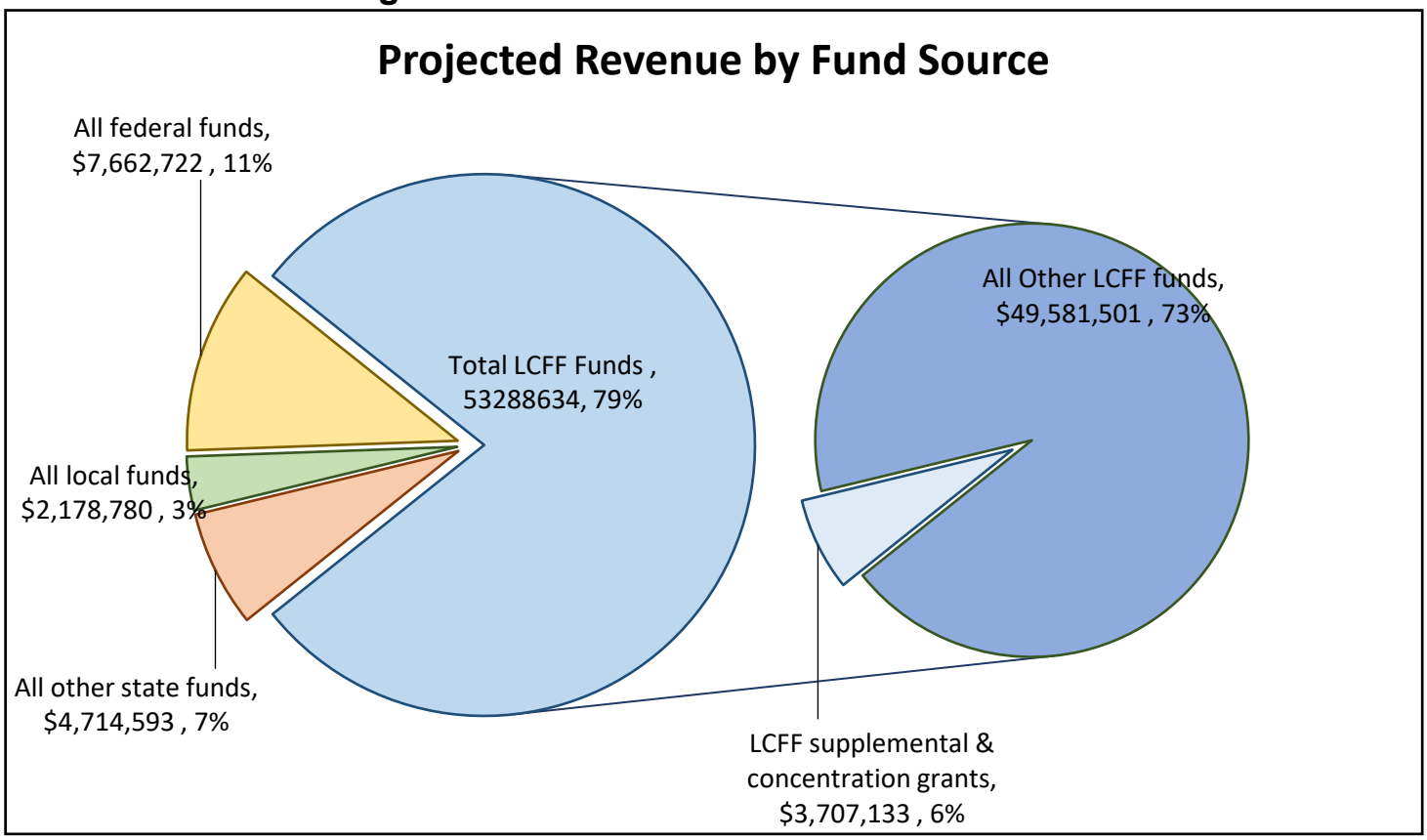
CDS Code: 48-70565

School Year: 2022 – 23

LEA contact information: Gabriel Moulaison, CBO (707) 437-4604 gmoulaison@travisusd.org

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

Budget Overview for the 2022 – 23 School Year

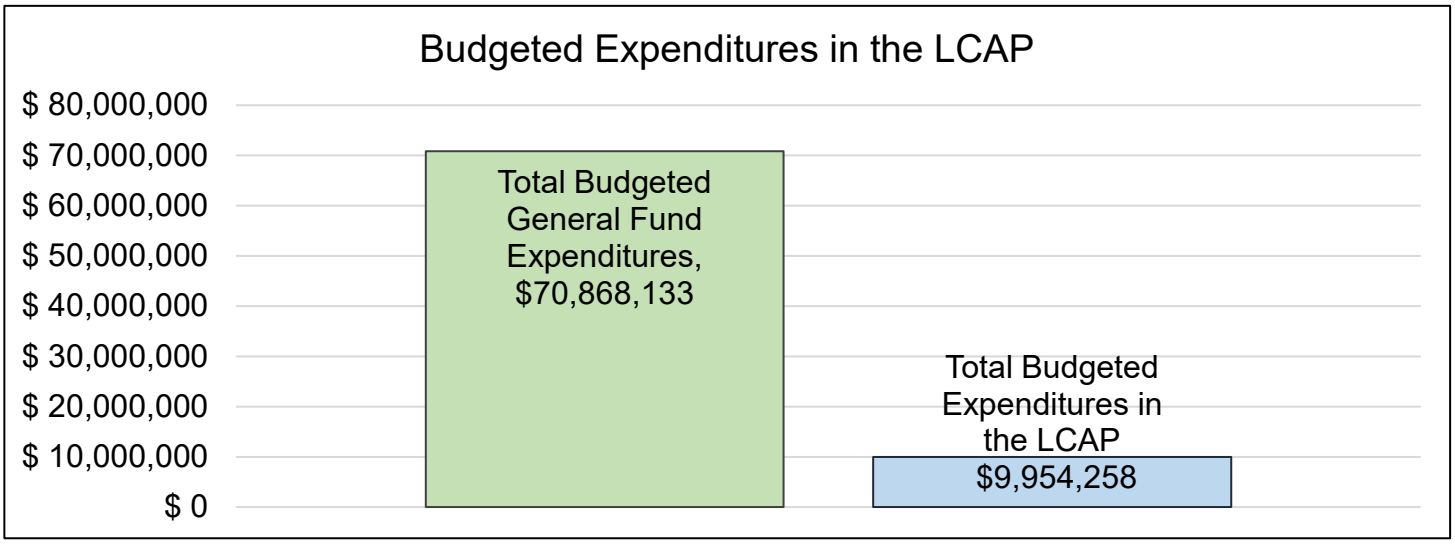


This chart shows the total general purpose revenue Travis Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Travis Unified School District is $67,844,729.00, of which $53,288,634.00 is Local Control Funding Formula (LCFF), $4,714,593.00 is other state funds, $2,178,780.00 is local funds, and $7,662,722.00 is federal funds. Of the $53,288,634.00 in LCFF Funds, $3,707,133.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Travis Unified School District plans to spend $70,868,133.00 for the 2022 – 23 school year. Of that amount, $9,954,258.00 is tied to actions/services in the LCAP and $60,913,875.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. These expenditures include salaries and benefits related to teachers, administration, and all other certificated and classified support staff, utilities, insurance, technology, and transportation. Details

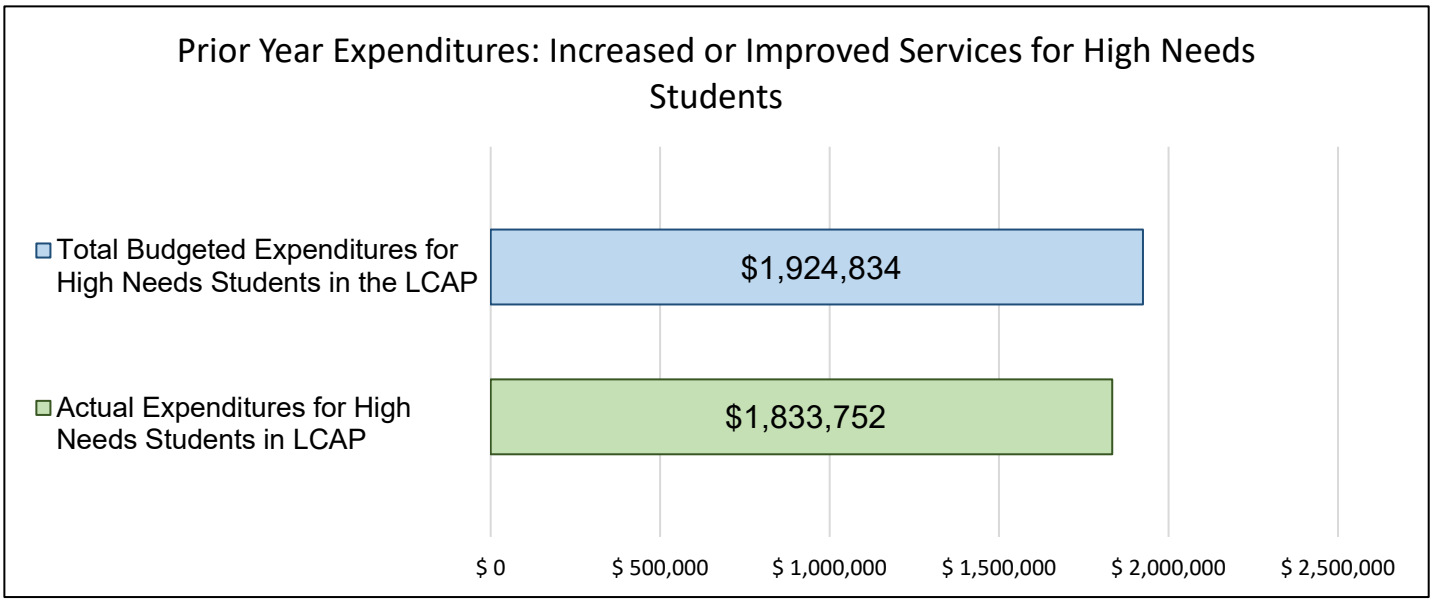
Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Travis Unified School District is projecting it will receive $3,707,133.00 based on the enrollment of foster youth, English learner, and low-income students. Travis Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Travis Unified School District plans to spend $3,444,512.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

[Respond to the prompt here; if there is no prompt, a response is not required.]

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, Travis Unified School District's LCAP budgeted $1,924,834.00 for planned actions to increase or improve services for high needs students. Travis Unified School District actually spent $1,833,752.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $91,082.00 had the following impact on Travis Unified School District's ability to increase or improve services for high needs students:

The District was unable to hire certain positions despite best efforts. The District was able to utilize other resources to serve high needs students.

LCAP Supplement

2021-22 Mid-Year

The LCAP Supplement will be included in the LCAP we develop with our Educational Partners in the spring.

Background

Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021–22 LCAP and budget overview for parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

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

This mid-year supplemental update to the LCAP is required by AB 130. This Board item includes the state template (Supplement for the Annual Update for the 2021-22 LCAP), mid-year outcome data reported via this slide deck, and an attached mid-year expenditure report in LCAP format. Information about implementation is included in this slide deck.

Key points for tonight

- Success due to staff stepping up to do whatever it takes to serve students.
- Classroom instruction now looks much like instruction before the pandemic.
- Moving student performance to pre-pandemic levels is a multi-year challenge. We are budgeting strategically to ensure we can continue extra student support over the next few years. Funding is leveraged to support the highest priorities of our students, families, and staff.
- We are providing much-needed socio-emotional support for students.
- Data shows our students continue to outperform the state academically.

Although this year has not been easy, we feel good about what we have been able to provide for students. Our staff keeps moving forward despite challenges, with the best interests of students at the center of all they do.

Budget changes

When we adopted our LCAP and Budget on June 15, 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated at that time.

The impact to our adopted Budget Overview for Parents (BOP) is as follows:

Item	As adopted in BOP	Amount per Budget Act
Total LCFF Funds	$51,330,823	$51,788,873
LCFF Supplemental Grant Funds	$2,660,589	$3,115,904
All Federal Funds	$7,743,584	$7,879,714
All Other State Funds	$7,749,060	$6,706,806
All Local Funds	$1,508,629	$2,241,597

This table shows funding amounts as shown in the Budget Overview for Parents adopted on June 15, 2021. The second column updates this budget with the actual amounts allocated to the district in the Budget Act. The increase in LCFF Supplemental Grant Funds is due to the increase in the number of families qualifying as low-income.

The LCAP Supplement has five prompts

Prompt 1: Educational Partner Engagement for Budget Act funds

Briefly summarize the LEA's efforts to engage Educational Partners for Budget Act funds

In mid-April of 2021, we surveyed elementary students (5th and 6th grade), secondary students, teachers, and staff about priorities. We received 1,635 responses from families, 1,401 responses from students, and 256 responses from staff. We also discussed planning with administrators and met with our bargaining units TUTA and CSEA on April 30, 2021.

Prompt 2: Use of additional Concentration Funding

Briefly summarize how the LEA used, or intends to use, the additional concentration grant add on to increase the number of staff who provide direct services to students on school campuses with UPP greater than 55%.

N/A. Travis Unified does not receive Concentration Grant Funding

We appreciate the high survey response rates we get from our educational partners. We use this information to identify priorities to shape our planning.

The district does not receive Concentration Grant Funding because fewer than 55% of our students are English learners, low-income, or foster youth.

Prompt 3: Educational Partner Engagement for One-Time Federal Funds

Briefly summarize the LEA's efforts to engage Educational Partners for one-time Federal COVID-19 funds.

We surveyed educational partners in early September to get public input specific to the development of the ESSER III plan for the use of these federal funds. We surveyed students; families, including families that speak languages other than English; school and district administrators, including Special Education administrators; teachers, principals, school leaders, other educators, and school staff to find out their priorities for actions and services and their ideas about what would most benefit students in our district. We have no other educational partners. 1,574 educational partners participated in the survey.

We also consulted with our local bargaining units CSEA and TUTA on October 5, 2021. On September 24, 2021, we reviewed the draft priority and budget elements of the plan with the Superintendent's Parent Advisory Group to get their feedback.

ESSER (Elementary and Secondary School Emergency Relief) III funds are federal funds sent to schools to address the impact of COVID. Our ESSER III Plan was approved by the Board and is posted on the district website: https://www.travisusd.org/Page/6055.

Prompt 4: Implementation of the ESSER III Expenditure Plan

*Briefly describe the **implementation** of the LEA's ESSER III Expenditure Plan, including efforts to maintain the health and safety of students and staff. Include successes and challenges experienced during implementation.*

Our ESSER III Plan is focused on student and staff health and safety, instruction, and mental health. We have provided schools with masks, cleaning supplies, and other COVID-prevention needs as planned. MERV-13 filters have been installed to improve HVAC systems, and the filters are changed regularly. Elementary students are receiving supplemental instruction during the school day, but we are still working on hiring some additional Instructional Assistants and services are often impacted because of the need to use our Intervention Specialists to teach in classrooms when no subs are available. Preliminary assessment data indicates this additional instruction has been successful. Teachers have begun offering supplemental tutoring after school and we are continuing to plan summer programs. Laptops and carts were purchased and distributed as planned, with some delays due to supply chain challenges. We are providing mental health services at schools and have filled a Social Worker position that was open for a few months in the fall.

Priorities communicated through our survey shaped the ESSER III Plan:

Safe in-person learning

- Improved ventilation, masks, cleaning supplies

Masks are available to adults and students at all schools, we have provided cleaning supplies, and MERV-13 filters have been installed in HVAC systems and are changed regularly.

Addressing the impact of lost instructional time

- Intensive elementary reading and math instruction
- Before/after school and summer instruction and tutoring

Elementary students are receiving extra instruction during the school day, but when COVID cases are high, we have had to use Intervention Specialists as substitute teachers so that we can keep classrooms open and students continuing with classroom learning. We have hired some Instructional Assistants, but also have some vacant positions. Data shows students are making progress. We have some before/after school instruction taking place and are planning for summer school.

Additional actions

- Mental health and socio-emotional wellness services for students
- Laptops and carts for student use at school
- Laptops to check out to low-income students without computers at home

Laptops were purchased and after some delays due to supply chain issues are being distributed to schools. Libraries are checking out laptops to low-income students without computers at home.

Our Social Workers, Mental Health Clinicians, and Student Support Specialists are partnering with other staff to support mental health and socio-emotional wellness. One of our Social Worker positions was open in the fall, but the position has now been filled.

Prompt 5: Using fiscal resources consistent with LCAP

Briefly describe how the LEA is using the fiscal resources received for the 2021-22 school year to implement the requirements of applicable plans in a manner that is ***aligned with the goals, actions, and expenditures of the LEA's 2021-22 LCAP****.*

Fiscal resources are being used in alignment with required plans and the LCAP. We are using assessments to identify unfinished learning, and teachers are providing additional instruction to help students close gaps. We have looked closely at the needs of our English learners and are providing them with additional support. Counselors have helped high school students develop credit recovery plans as needed. Schools have masks and COVID-prevention supplies and COVID case data shows our efforts in implementing California Department of Public Health guidance to minimize the impact of COVID on school operations have been successful. Our Social Workers are providing socio-emotional support. Student Support Specialists and others provide Check in/Check out support for students who are struggling with motivation and work completion. We have developed ethnic studies and Adulting 101 (financial literacy) courses to implement next year as planned. Families, students, staff, and other educational partners are involved in prioritizing and planning. Staff and students have access to the technology they need.

Our LCAP is the single plan that unites all the various state and federal plans that are required. We have one set of Board and LCAP goals, and actions and services to meet those goals are developed using priorities emerging from our Educational Partners: students, family, and staff.

Details are shown on the next two slides.

Major expenditures at mid-year

Source	Item	Cost
In Person Instruction Grant	Outdoor picnic tables for all sites	$ 164,453
In Person Instruction Grant	Smart Boards	$ 30,942
In Person Instruction Grant	MERV-13 HVAC filters	$ 10,000
In Person Instruction Grant	125 Laptops	$ 98,892
In Person Instruction Grant	46 Laptops	$ 36,572
Learning Loss Mitigation	320 Laptops	$ 273,000
ESSER	80 Laptops	$ 58,893
Learning Loss Mitigation	Hotspots	$ 8,210
ESSER	Computer Carts	$ 105,015
ESSER	Laptop Parts	$ 10,890
ESSER	490 Laptops and 9 carts	$ 404,668
ESSER	Software licences	$ 198,569
Expanded Learning Opportunities	Staff: Instructional Assistants, extra duty hours, APs, Behavior Assistants	$ 630,000

This table shows major expenditures using the state and federal funding sources we received to help with the impacts of the pandemic. The picnic tables to provide more outdoor eating space were delayed due to supply chain issues, but they have arrived and installation is beginning. It will be very helpful to have this additional exterior dining space when the weather gets warmer and students can eat outside every day.

LCAP action/service expenditures (mid-year report)

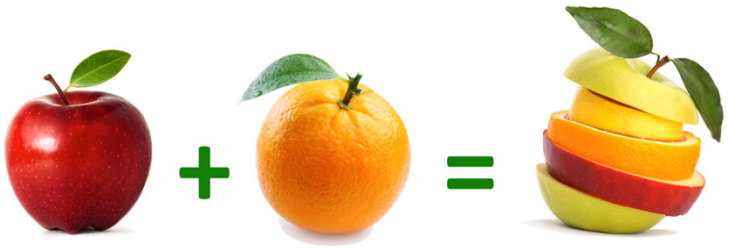
Goal and Action	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Expenditures to Date
1.1	Academic MTSS	Unduplicated	$ 1,011,875	$ 2,505,086		$ 92,531	$3,609,492	$ 1,216,045
2.1	Socio-emotional MTSS, equity, school climate	Unduplicated	$ 789,573	$ 672,264		$1,682,115	$3,143,952	$ 548,310
3.1	Family Involvement	Unduplicated	$ 48,549			$ 6,303	$ 54,852	$ 21,258
3.2	Parent participation, education, communication	Unduplicated		$ 16,175			$ 16,175	
4.2	New Teacher Induction	Unduplicated	$ 23,386				$ 23,386	$ 9,662
4.3	Instructional Materials	Unduplicated		$ 254,065			$ 254,065	$ 23,514
4.4	Acceleration Materials	Unduplicated		$ 30,000			$ 30,000	$ 474
4.5	Technology	Unduplicated	$ 1,650,800				$1,650,800	$ 1,075,022
4.6	Technology access for high needs students	Low Income	$ 100,000				$ 100,000	$ 167,031
4.7	Facilities maintenance	Unduplicated	$ 5,311,984				$5,311,984	$ 2,675,462

This information is also included in the attached mid-year budget report. Year-to-date actual expenditures are similar to what we would have expected to spend by this time of year, except we have spent less on Instructional Assistants because we have some vacant positions. There are also some expenditures that will take place later in the year, such as for summer programs.

It is important to note that many of our current funding sources are planned for expenditure over multiple years because it will take more than one year to address student needs created by the pandemic. In these cases, we would not expect to have spent half of the funds at this time. In many cases, multiple funding sources can be used for a given priority, and we are spending the funds that must be spent first before spending funds that will also be available to serve our students in out years.

Mid-year progress on LCAP goals

- We have final 2020-21 data on some LCAP metrics
- We have progress data on other LCAP metrics (mid-year report)
- Data for some metrics will not be available until next fall (2021-22 full year data or CAASPP testing, for example)
- Some data compares apples and oranges



This presentation is a mid-year progress report on student performance and implementation of LCAP actions and services. We have final data on some LCAP metrics, such as data about June 2021 graduates. For other metrics, we may have data showing where we are at mid-year. End-of-year data may be different. There are also some metrics in our LCAP that we do not yet have data for. The California School Dashboard indicator gauges can only be produced with two consecutive years of data.

Where data is not available, we have reported data we do have that is relevant to that metric. We gave NWEA MAP and Reading assessments in lieu of state CAASPP tests, and you will find that information in this report. We can think of these as apples and oranges comparisons. The data is similar, but it is not exactly what our LCAP metrics measure because many of those depend on state data that is not available this year. However, the data we have does answer important questions about student learning needs and general performance.



We do not have any misassigned teachers, meaning their credential does not match their teaching assignment. All students have required instructional materials. Our schools are in good repair and are safe for students.

Goal 3: Family Involvement

Data for 2021-22 through December 2021 (mid-year progress)



6 parents participated in parenting education programs

47 informational events held; many using teleconference

66% of parents used the Aeries portal for attendance and grade information

1,307 responses to family surveys about priorities for funding

273,104 student Launchpad logins for access to district digital resources

Schools usually have large group family meetings, such as Kindergarten orientation or a high school college and career night. With the pandemic, it has not been possible to have these large groups in person, so schools are holding those meetings through teleconference.

We appreciate our families taking the time to fill out surveys to identify priorities and shape plans. We plan to continue to use surveys in the future so that we can continue to hear from a broad range of Educational Partners.

Parenting education programs, which work best in person and have multiple sessions and a significant time commitment, have been challenging during the pandemic. We anticipate participation may continue to be low for some time as families focus on other priorities.

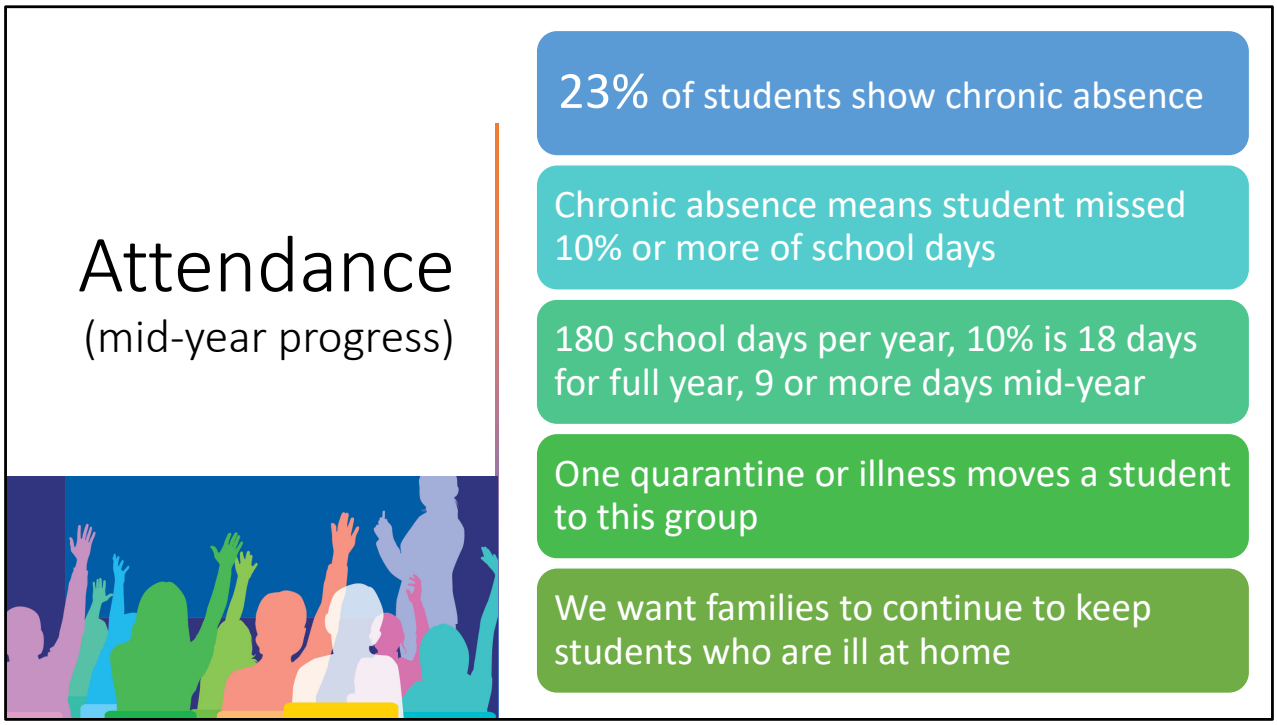
Students continue to use Launchpad to access district digital resources. We implemented Launchpad a few years ago because families identified a single sign-on solution where students log in once to access all their resources as a priority. These families had a great deal of foresight because Launchpad was essential during the pandemic.

Goal 2: Socio-emotional Wellness

- Attendance
- Graduation rates
- Suspension



We have data about attendance, graduation rates from last spring, and current suspensions to report now. We will survey our students again soon about their perceptions about school climate and safety, and report that data in our spring LCAP. We use that information to identify areas that need particular focus and to help identify priorities for student support.



To understand this slide, it is important to know how chronic absence is defined. Chronic absence means a student has missed 10% or more of a school year. If a student misses 1 day in the first 10 days of school, that's considered chronic absence. If a student misses 18 days of the 180-day school year, that is chronic absence.

We are about halfway through the school year, or about at day 90 of a 180-day school year. 10% of 90 is 9, so a student who has missed 9 days would be considered chronically absent.

Normally, we would be very concerned about a 23% chronic absenteeism rate. But this year, students are missing school because of COVID and quarantine as well as for ordinary colds and minor illnesses. Our families are doing a great job keeping students with symptoms at home to reduce the chance of COVID spreading at school. Any students who have been out for 10 days, a common length of absence this year, are chronically absent, but this is because families are doing such a good job keeping students who are ill at home. We know it can be hard on working families to arrange childcare, and we greatly appreciate all they are doing to get us through the pandemic challenge as a community.

Students who are out for an extended period of time can request a Short Term Independent Study contract and completing makeup work provides attendance credit as well as academic credit. We want to be sure that illness and quarantine do not keep high school students from earning credits toward graduation or interfere with young children learning to read.

Staff are also following up with students and families when the absences are not related to unavoidable illness/quarantine. We are continuing to reach out to engage students in school.

Graduation Rates for June 2021

Group	Travis Unified	State
All Students	94.8%	83.6%
African American	93.8%	72.5%
Low Income	94.5%	80.4%
Hispanic	90.3%	80.5%
Students with Disabilities*	78.0%	68.6%
White	96.9%	88.2%

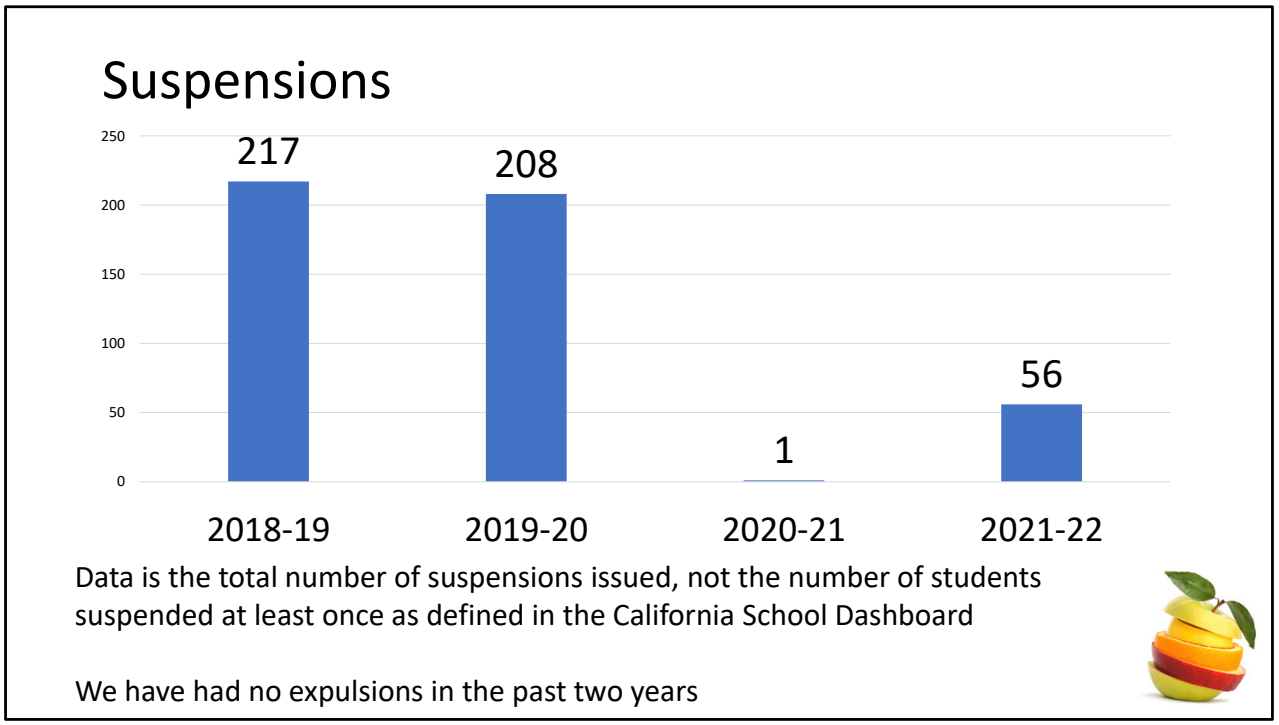
*Some students with disabilities earned Certificates of Completion, and are not included in graduate data

We had 4 dropouts in 2020-21, for a rate of 0.9%. County dropout rate was 8.7% and state dropout rate was 9.4%.

Our graduation rate data provides evidence of the hard work of the Vanden staff and TEC staff last year. Staff were tireless in their efforts to contact students who were not participating in school and did everything possible to get them reconnected. It was truly a heroic effort, with both classified and certificated staff doing whatever it took to help students complete high school on time.

Our graduation rates were significantly higher than state graduation rates because of this work. It is important to note that some students with disabilities work toward a Certificate of Completion in high school when they are unable to meet regular graduation requirements. These certificates do not count as diplomas in calculating the graduation rate, but the students work hard to meet their individual goals to earn their certificate.

Our dropout rate was far below the state rate, again due to the efforts of our high school staff.

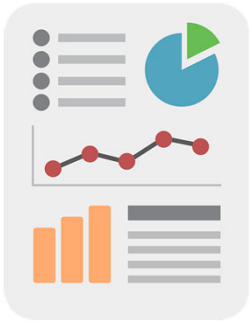


On the California State Dashboard, suspensions are reported as the number of students suspended at least once, so if a student is suspended twice, it only counts as once. The data above is different, another apples and oranges comparison. The data above represents the total number of suspensions issued at all schools added together. This does not represent the number of days a student was suspended, so a one-day suspension and a three-day suspension both would add one to the count.

We are about halfway through the 2021-22 school year. In the last full year before the pandemic, 2018-19, we would have had about 108 suspensions mid-year. This year, we only have 56 suspensions. Administrators and school staff such as Social Workers and Student Support Specialists are helping students correct behavior and resolve interpersonal conflicts without needing to resort to suspensions. We do continue to suspend students for serious misbehavior, and we also consider what support we need to provide when a suspended student returns so that the behavior is not repeated.

Goal 1: Academic Achievement

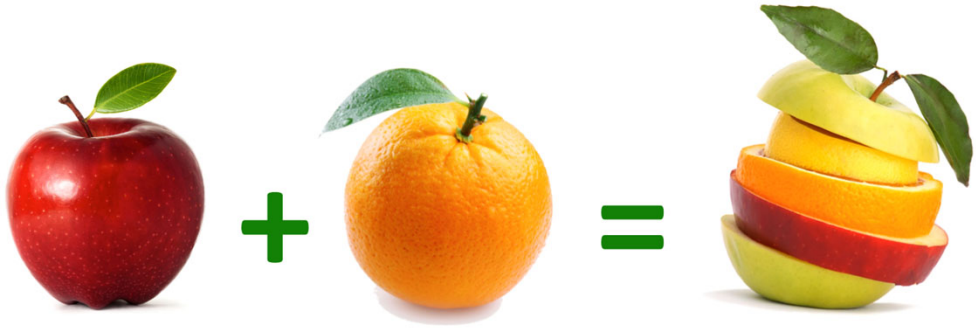
- Spring testing in English Language Arts (ELA) and Math
- 3rd graders reading at grade level
- English Learner performance
- Advanced Placement (AP)
- Career Technical Education (CTE)
- Seniors completing college entrance requirements
- College and Career Index
- Algebra 1 success
- Grades 6-10 prepared for the next grade



We have data on ten measures of academic achievement to share mid-year.

Spring testing 2021

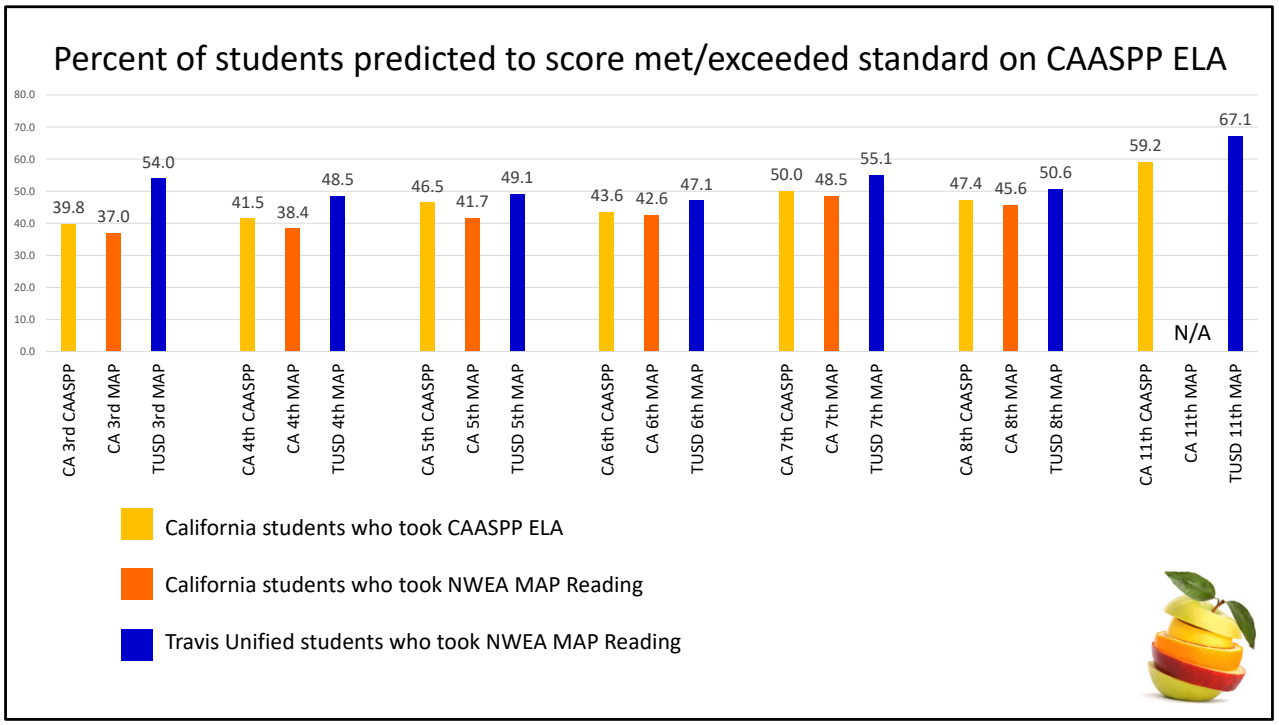
- Used NWEA MAP ELA and Math tests instead of CAASPP
- NWEA MAP can predict CAASPP results
- Tested a high percentage of students in required grades (3-8 and 11): **97.0%** in ELA and **97.7%** in math



The California Department of Education provided districts with flexibility in testing our students in grades 3-8 and 11 for state accountability purposes last spring. We could give the regular end-of-year state test (CAASPP; California Assessment of Student Performance and Progress) or give another high-quality standardized assessment. We chose to use NWEA's MAP (Northwest Evaluation Association's Measures of Academic Progress) assessment, which we normally give three times each year to ensure all students are making progress. We wanted to use our precious instructional time on teaching and not testing.

MAP results can predict CAASPP scores. Large statistical studies have been done that show MAP scores that indicate students will score met/exceeded standards on CAASPP. There will, of course, be some variation, but we are confident that students who score at the level indicating standards proficiency on MAP by these studies is a very good proxy for measuring how many students would have scored met/exceeded standards on MAP. It is an apples and oranges comparison, but the data is statistically sound, with the studies including enormous sample sizes. Families can be confident that students who score well on MAP have mastered grade level standards.

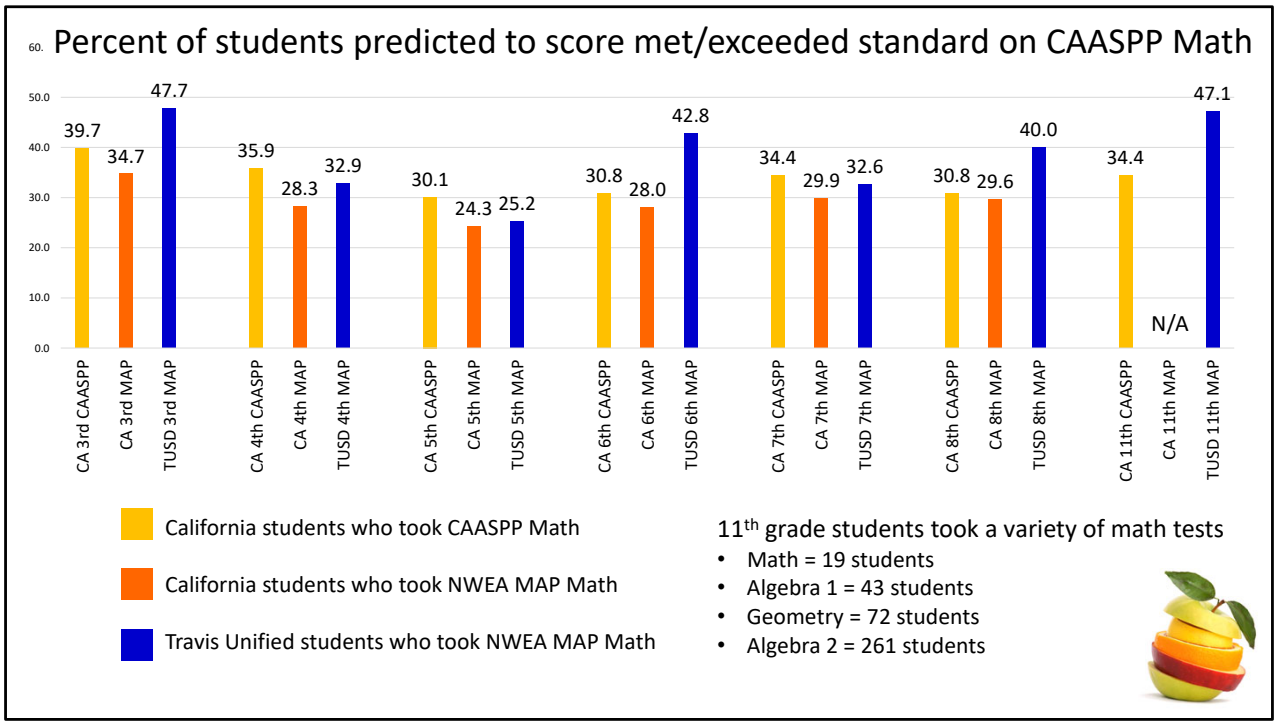
We need to use some caution in interpreting this data. Many of these tests were taken at home, which opens the possibility of students receiving help. In addition, some districts serving large numbers of low-income students were only able to test some students, so there are significant numbers of California students who did not take any spring test. That was not the case in Travis Unified. We tested 97% or more of our students because of the extraordinary efforts of our staff and families.



There are three sets of data from last spring shown on this slide. The first is the gold bar, representing students who took the CAASPP (California Assessment of Student Performance and Progress). The second is an orange bar representing the performance of all California students who took MAP assessments instead of CAASPP. No11th grade MAP data comparison is available.

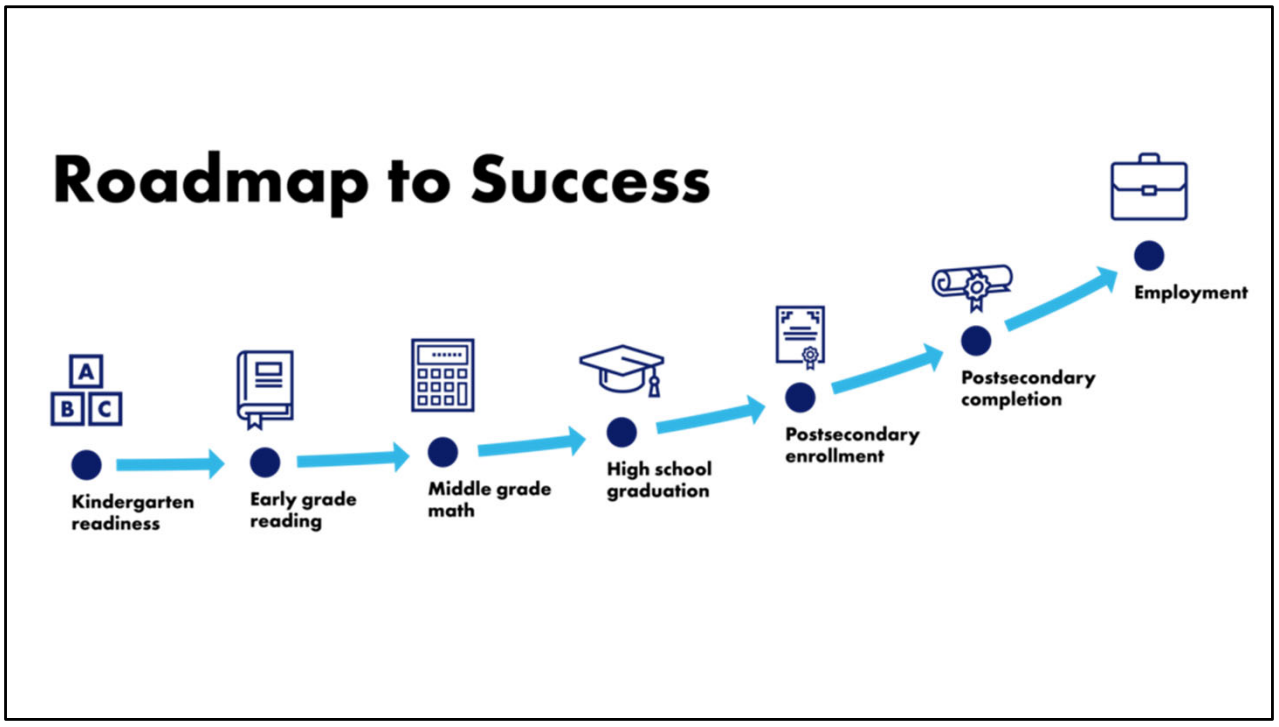
First, compare the gold and orange bar. From this data, which assessment appears to be more rigorous? We see a pattern where MAP seems to be slightly more challenging than CAASPP.

Next, look at Travis Unified's performance. How are our students doing compared to other California students? The best comparison bar is the orange California MAP bar because it represents performance on the same assessment. In all cases, our students outperform other California students. Our students also outperformed students taking CAASPP.

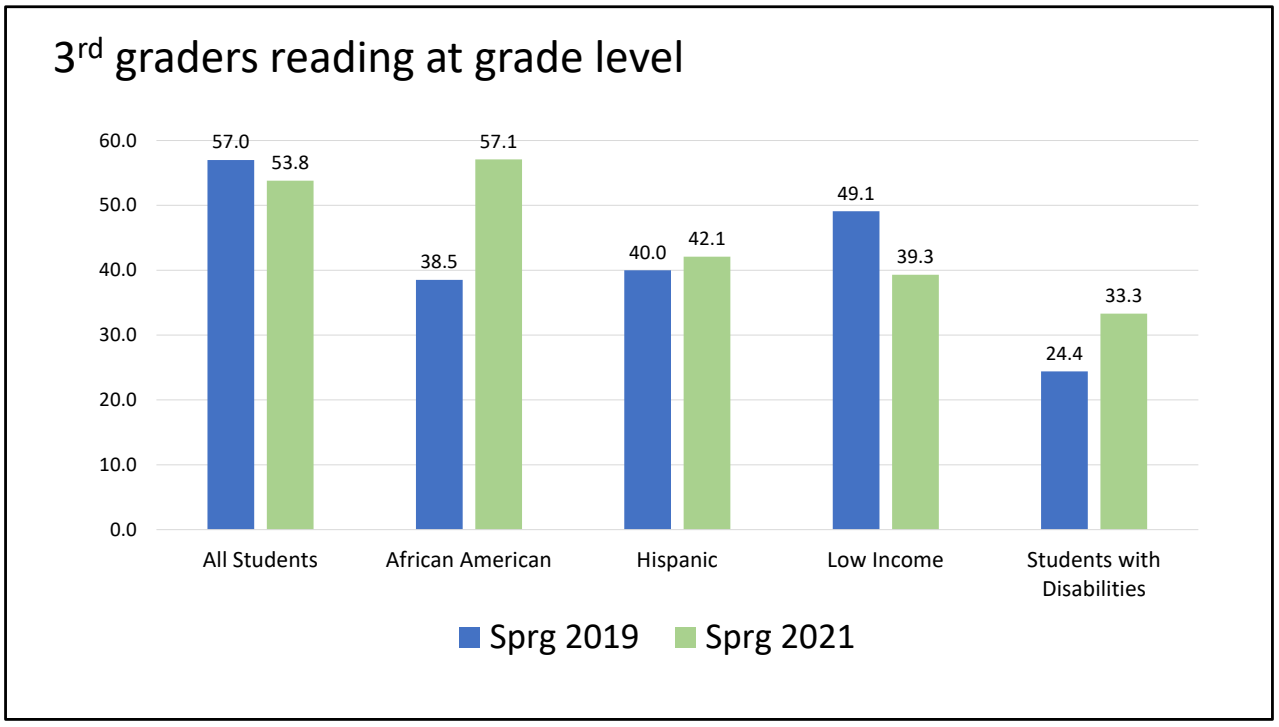


This data is similar to what is shown on the last slide. Again, CAASPP appears to have been easier for students than MAP. Our math data shows strength in grades 3 and 6. We have more concerns in grades 4, 5, and 7. We know we need to reteach some of the concepts from these grade levels so that student math skills can progress smoothly. Our spring math training series for elementary and middle school students is focused on the concepts that are challenging at these grade levels, such as fractions.

No11th grade MAP data comparison is available, and the data reported here includes results of multiple math tests with students taking the test appropriate to the classes they had taken.



The next slides provide information about some key LCAP metrics showing progress on the roadmap to student success, including 3rd grade reading, Algebra 1 success, and the completion of college entrance requirements.



In 4th grade, students transition from learning-to-read to reading-to-learn. It is important that students have grade level reading skills in third grade so that they can access academic content learned through reading, such as social studies and science curriculum.

Reading is a primary area of focus for our intervention specialists. Overall, about half of our students have very strong reading skills. There are some students who read close to that level, and classroom teachers provide additional instruction to help them move forward. Our Intervention Specialists work with the students who struggle most with reading. These students often need specially designed instructional methods: different ways of presenting phonics and other reading skills that better match they way they learn.

English learner numbers are small, but their performance shows a need for additional reading support as well as English Language Development (ELD) instruction.

There is a great deal of information in the media about high-dosage tutoring. People think of tutoring as something done separately after school, but the research that supports this practice most closely describes what our Intervention Specialists do: frequent, high-intensity instruction delivered by experts with extensive training in supporting students who struggle to learn to read.

From our LCAP, we have added Instructional Assistants this year to increase the number of students we can serve in intervention. These Instructional Assistants work under the direction of our Intervention Specialists in delivering specially targeted instruction.

English learner performance



10 of 22 students who tested both years moved up one level (45.5%) on the ELPAC (California English Language Development Test), but the number of students who tested both years is low



28 students moved to proficient status (2020-21)

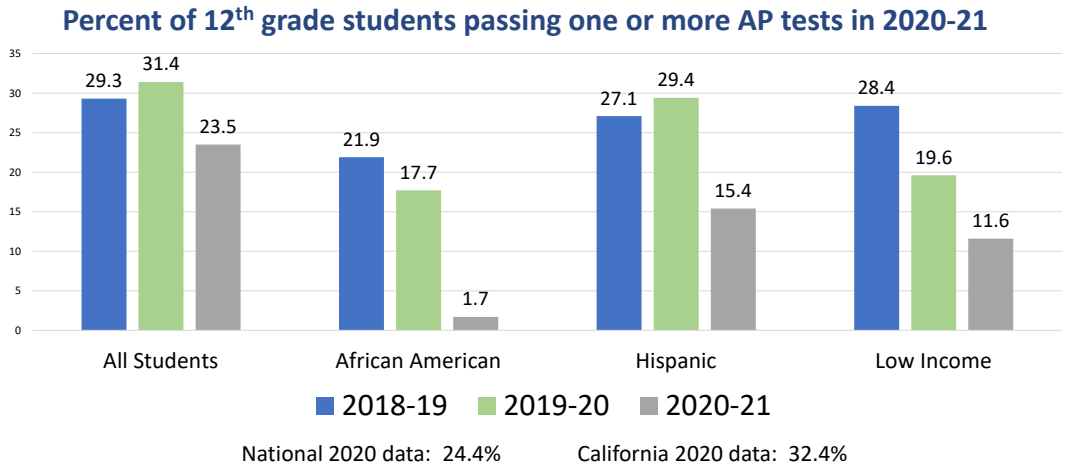


On track to reclassify 41 more students this semester

Some of our English learners made expected progress over the last two years, but others need and are receiving additional support because Distance Learning did not work well in meeting their needs. Our most recent assessment data shows us that about three-quarters of our English learners need extra help in reading, and about 80% need extra help in math. We are planning to provide multiple years of additional support for our English learners, who need to catch up in learning English as well as in meeting grade level standards in reading and math.

Advanced Placement (AP): enrollment and passing AP tests

- Enrollment: 17.7% of unduplicated students (low income, English learner, foster youth) enrolled in AP classes in 2021-22, down from 26.1% in 2020-21
- AP Test Success: Passing one or more AP tests with a 3 or better



National 2020 data: 24.4% California 2020 data: 32.4%

The number of students taking Advanced Placement classes declined during the pandemic and is very low this year. High school staff believe this is due to students not wanting to take on the challenges of coursework with college level rigor while there are so many other challenges in their lives right now. Increasing the number of students taking AP classes, especially students in our unduplicated group (low income, English learner, foster youth), will be a target for improvement over the next few years.

Career Technical Education (CTE)

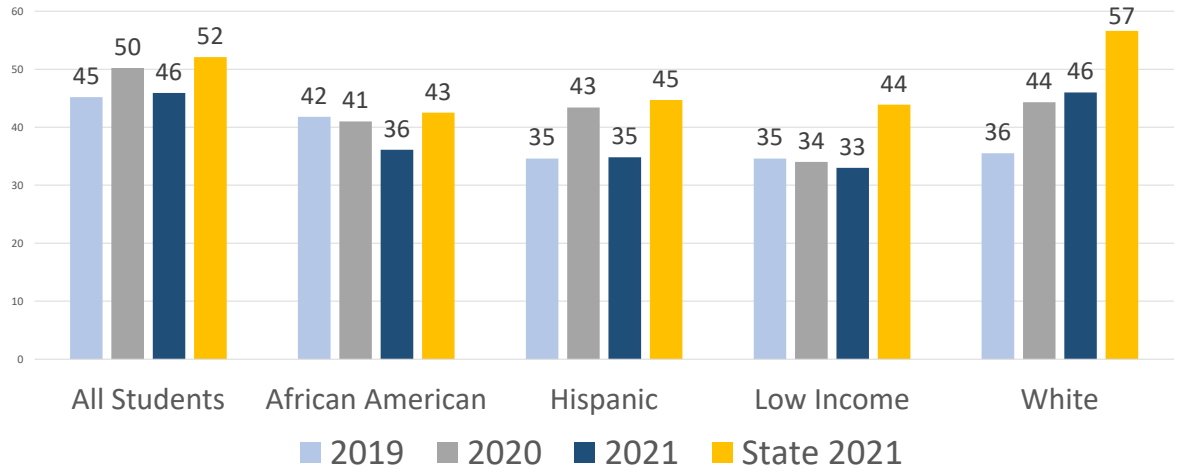


Number of Vanden Seniors completing CTE programs

2019	2020	2021	
1	5	2	Automotive
0	4	1	Business Mgmt
25	9	7	Education
4	4	5	Engineering
10	26	23	Patient Care
0	0	1	Video Game Design
0	6	4	Video Production

Our Career Technical Education teachers faced special challenges during Distance Learning. Many of our CTE classes are hands-on, with students working in specialized facilities with industry-standard equipment to begin learning technical skills. The teachers did an outstanding job of modifying their curriculum so that it could be delivered online, and now that we are back at school, we expect that our CTE programs will gain enrollment and that we will have more students completing CTE course pathways.

Seniors completing college entrance requirements



Increasing the number of students completing the courses required to enter the UC or CSU system is a goal for both our district and the state. The state will provide us with some funds to support this effort through the A-G Completion Improvement Grant Program, but state program managers have not yet provided us with a dollar amount, although that is expected soon. We will be working with our Educational Partners to develop a plan to improve performance on this metric.

Data source: Four-Year Adjusted Cohort Graduation Rate tables in DataQuest
https://dq.cde.ca.gov/dataquest/

15 courses for college admission

Number	Subject
4	English
3	Mathematics (through Algebra 2 min, recommend 4 years)
1	World History
1	U.S. History
2	Science that includes Biology/Chemistry/Physics
2	World Language
1	Visual and Performing Arts
1	College-preparatory Elective
15	TOTAL

College and Career Indicator (CCI)



No indicator on the California School Dashboard this year but the state provided some of the associated data

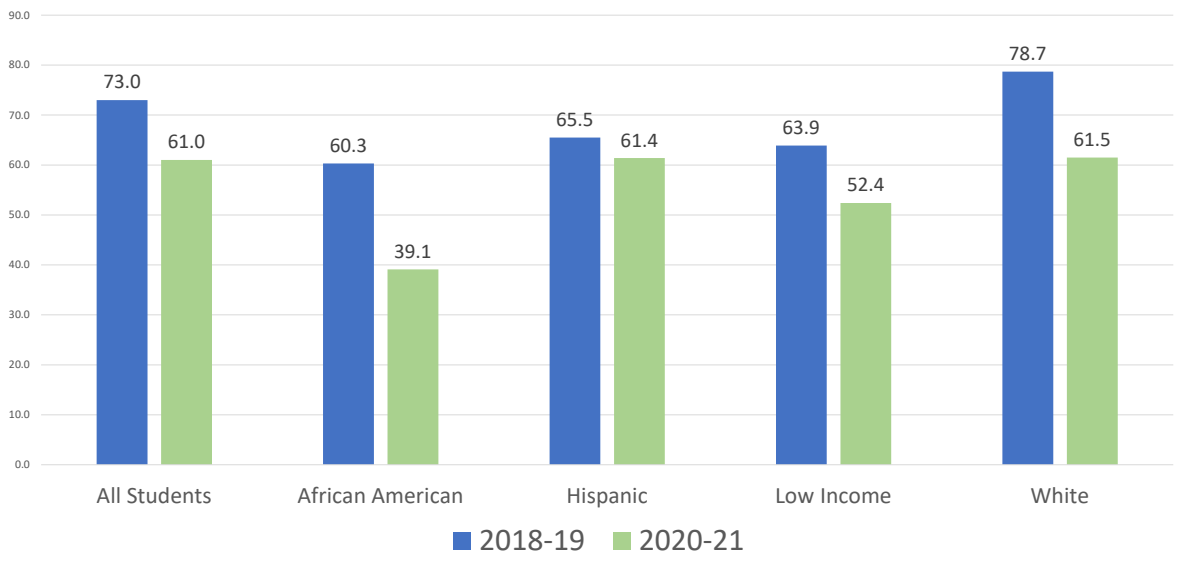
Data is for June 2021 high school seniors

- 15.8% scored 3 or higher on two Advanced Placement exams
- 10.4% completed a Career Technical Education (CTE) pathway
- 44.1% completed the UC or CSU requirements
- 4.3% completed UC/CSU requirements *and* a CTE pathway
- 0.7% completed two semesters (or 3 trimesters) of college credit courses

The California School Dashboard includes the College and Career Indicator as part of the state accountability system. The CCI measures the percentage of students with additional accomplishments at graduation, such as earning college credits, completing CTE pathways, and meeting other criteria beyond high school graduation requirements. Data from spring CAASPP testing is included in the state indicator, so a CCI gauge will not be reported on the California School Dashboard this year.

Please note that our internal data shows 46.8% of students completed college entrance requirements, and the state CCI data shows 44.1%. The small difference here is due to state rules about which students are included in the data set.

Algebra 1 success (C or better in Algebra 1 by end of grade 9)

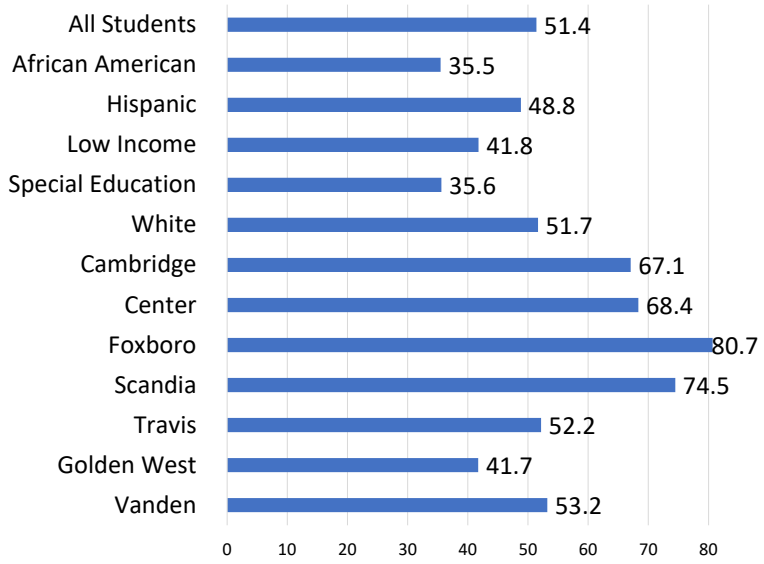


Succeeding in Algebra 1 by the end of the freshman year indicates a student is on track for high school graduation and much more likely to be able to meet the college entrance requirements by graduation. Algebra 1 is an important gate students much pass through on the path to having all college and career options open at graduation.

Math course-taking pathways diverge in the 7th grade. Students showing strong performance in math in 6th grade take Accelerated Math 7 (1.8% failure rate) in 7th grade and then Algebra 1 in the 8th grade (1.8% failure rate). These students then take Geometry as freshmen in high school, and usually progress smoothly through Algebra II and the rest of the college-preparatory math sequence.

Students with average or low performance in 6th grade math take Math 7 and Math 8 in middle school, then Algebra 1 as freshmen in high school. The Algebra 1 failure rate for freshmen at Vanden is high at 15%. Needing to repeat Algebra 1 is a significant barrier to completing the college entrance requirements by graduation, and we need to work on improvement so that all students will be able to choose from a full range of college and career options upon graduation.

Ready for next grade



This metric comes from research by the University of Chicago and the CORE Data Collaborative. It includes the factors identified as key to student progress.

The metric is defined as the percent of students in grades 6-10 who demonstrate readiness for the next grade based on multiple measures:

- GPA of 2.5 or better (except 6th grade which has no GPA)
- Attendance 96% or better
- C- or better in ELA
- C- or better in math
- No suspensions during the year

This metric comes from research by the University of Chicago and the CORE Data Collaborative. They identified the factors that promote or impede student progress and found that the five criteria above are highly predictive of future success.

Students who do not meet these criteria will need additional attention and support to succeed, which might include working with a Counselor or Social Worker, check-in/check-out with a Student Support Specialist, and additional academic support. This data provides one more tool for identifying students who need extra support.

Emerging priorities

1. Monitor individual student graduation status
2. 4th and 5th grade math
3. 3rd grade reading: all students, Hispanic, low income, students with disabilities
4. English learner support (ELD and math)
5. AP enrollment and passing AP tests: all students, African American, Hispanic, low income
6. Increase the number of students completing CTE pathways
7. Increase the number of students completing college entrance requirements
8. Increase dual enrollment in college courses
9. Increase Algebra 1 success: all students, African American, low income
10. Ready for next grade: all students, African American, low income

These priorities will help shape our 2022-23 LCAP, influencing the actions and services provided to improve student outcomes in these areas.

LCAP plans are on track

- Board approved Ethnic Studies course for next year
- Board approved Adulting 101 financial literacy course for next year
- Student Support Specialists and other staff are checking in with individual students who need extra support
- The Equity Action Team is working on an equity statement



We are on track to implement/complete the actions and services described in our LCAP for this year.



This report comes at the halfway point in our 2021-22 school year journey. At this time our data indicates we need to stay the course and keep going in the way we have been going. We will also use this data as well as information from our Educational Partners to shape next year's LCAP so that we continue to meet the needs of students affected by the pandemic in future years.

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
Travis Unified	Sue Brothers Assistant Superintendent, Educational Services	sbrothers@travisusd.org (707) 437-4604 x1204

Plan Summary 2022-23

General Information

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

Travis Unified serves 5,284 students in grades TK-12. The district is located between Fairfield and Vacaville, adjacent to Travis Air Force Base. About a quarter of our students are from military-affiliated families, and 42% of our students are socioeconomically disadvantaged. 2.4% of our students are learning English, and about 14% receive Special Education services. We usually serve about a dozen foster children, 0.2% of our students. Our student body is diverse, with no ethnic group making up more than a third of the population.

We enjoy strong community support for our schools, and there is a great deal of parent involvement at school and in decision-making. Our program, both in school and outside of school (athletics, band, robotics), is greatly enhanced through the efforts of parent volunteers.

We serve the community's children through five elementary schools, one middle school, one comprehensive high school, and an alternative program that includes an independent study school and Travis Education Center, which has been designated as a Model Continuation High School. Our schools provide strong core academic programs along with rich experiences in the arts, music, STEM (Science, Technology, Engineering, and Mathematics), athletics, and Career Technical Education.

Reflections: Successes

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

The pandemic disrupted California School Dashboard and local data. Data shows student performance declined somewhat last year, but our staff is working hard to get students back on track.

Performance improved on state metrics related to Special Education, exceeding the state Least Restrictive Environment targets for students with disabilities (Metric 14). Students reported improvements in feeling connected to school, that adults care and have high expectations, and feeling safe at school. Our technology department did an outstanding job keeping students connected throughout the pandemic. Our staff and families worked hard to keep student learning moving forward during the challenges of the pandemic.

Our staff went above and beyond to support seniors, with 94.1% graduating compared to the state's 86.8% graduation rate. Planning for a bright future was a focus, with over 95% of high school students using Naviance college and career planning tools. In addition, 48 graduates will be honored with the State Seal of Biliteracy at Graduation in June.

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.

We need to consider recent pandemic effects plus the gaps identified on the Dashboard in 2019 before pandemic disruptions.

Dashboard data

The 2019 California School Dashboard provides information about district performance prior to the pandemic. Performance of African American students, students with disabilities, and low-income students are identified as priorities.

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Green	Orange	Blue	Yellow	Yellow	Yellow
English Learners	Yellow	Green	None	None	Orange	Yellow
Foster Youth	None	None	None	None	None	None
Homeless	Orange	Yellow	Blue	Green	Orange	Yellow
Socioeconomically Disadvantaged	Orange	Orange	Blue	Green	Orange	Orange
Students with Disabilities	Green	Orange	Green	Yellow	Red	Red
African American	Orange	Red	Blue	Green	Orange	Orange
American Indian or Alaska Native	None	None	None	None	None	None
Asian	Yellow	Orange	None	None	Green	Green
Filipino	Yellow	Orange	Blue	Blue	Blue	Green
Hispanic	Yellow	Orange	Blue	Green	Yellow	Yellow
Native Hawaiian or Pacific Islander	Green	Orange	None	None	Orange	Yellow
White	Green	Yellow	Green	Orange	Green	Yellow
Two or More Races	Yellow	Yellow	None	None	Green	Yellow

In addition, Vanden High School qualified for Additional Targeted Support & Improvement (ATSI) because students with disabilities performed in the Red range in suspension, English Language Arts, and Math.

Local Goal 1: Academic Achievement Data

Due to pandemic disruptions, we do not have state testing data. Still, we can estimate the percentages of students likely to score Met/Exceeded Standards using our NWEA MAP (Northwest Evaluation Association Measures of Academic Progress) assessments. In English Language Arts, our most recent MAP scores from Winter 2022 indicate about 47.9% of students would score in the Met/Exceeded Standard range compared to 56.4% on the 2019 CAASPP test. For low-income students, Winter 2022 MAP data showed 39.0% of students would score in the Met/Exceeded Standard range compared to 43.0% on the 2019 CAASPP test. The data shows a drop in performance, but the decline is modest, and we are confident performance will rise with students being back in school. Of primary concern are students who were beginning to learn to read as the pandemic struck, disrupting the instruction they needed to crack the code. Our WIN Teams are focused on these students.

In math, our most recent MAP scores from Winter 2022 indicate about 32.7% of students would score in the Met/Exceeded Standard range compared to 41.9% on the 2019 CAASPP test. For low-income students, Winter 2022 MAP data showed 25.0% of students would score in the Met/Exceeded Standard range compared to 29.4% on the 2019 CAASPP test. Math scores also show a decline. Teachers are most concerned about upper-grade elementary students and secondary students who missed critical foundational concepts during the pandemic. We are focusing on improving math instruction and our Multi-Tiered System of Support in math to keep students on the path to college and career.

Details for other student groups are available in the Goal 1 data section later in this plan.

Goal 2: Socio-Emotional Wellness

From the first waves of school closures and lockdowns in the spring of 2020, the pandemic has had an unprecedented effect on the socio-emotional wellness of students. Adults were, and continue to be, overwhelmed and depleted. Students experienced a great deal of distress and showed symptoms of anxiety and depression. Screen time and social media use increased, and physical activity decreased, creating conditions where the risk of mental health disorders rose. 42% of our secondary students reported feeling sad often. 43% said their mental health negatively impacted their daily lives, and 13% reported suicidal ideation.

Goal 3: Family Engagement

Families want to return to in-person involvement at school, and they want our parent education programs improved.

Goal 4: Basic Services

The significant needs in this area are related to facilities, including HVAC improvements, more classrooms, fixing doors and repaving rough surfaces, and installing play equipment.

LCAP Highlights

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

Our 2022-23 LCAP is designed to close achievement gaps, improve student socio-emotional wellness, engage families, and improve basic conditions for learning.

Goal 1: Academic Achievement
- Expand WIN Teams with a focus on early reading and intermediate grades math
- Improve English Language Development instruction
- Focus on math instruction
- Improve data availability for staff to improve instructional decision-making
- Improve support for A-G college entrance requirement completion

Goal 2: Socio-Emotional Wellness
- Expand social emotional learning (SEL)
- Implement Playworks for positive recess experiences
- Refine implementation of PBIS (Positive Behavioral Interventions & Supports)
- Improve implementation of Check in-Check out (CICO) support for struggling students
- Implement Wellness Centers at Golden West and Vanden
- Develop and implement Digital Citizenship lessons

Goal 3: Family Engagement
- Continue the work of the Equity Action Team
- Re-establish parent volunteer opportunities at school
- Develop a Parent University

Goal 4: Basic Services
- Improve school HVAC (heating, ventilation, air conditioning) systems
- Add portable classrooms to provide more space for Special Education
- Improve school facilities (exterior door replacements, play equipment installation, resurfacing of rough blacktop)

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.

No Travis Unified schools have been identified for CSI (comprehensive support and improvement).

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Educational partners were engaged through in-person and Zoom meetings, surveys, and focus groups.

<u>Student Focus Groups</u>
Focus groups were held on multiple dates in January and February 2022.
- Alternative education: 65 students
- Elementary English learners: 7 students
- Elementary students receiving Special Education services: 41 students
- Elementary students, intermediate grades: 120 students
- Elementary students, primary grades: 129 students
- Middle school: 89 students
- Secondary English learners: 26 students
- Secondary students receiving Special Education services: 58 students
- Vanden: 47 students

<u>Educational Partner Surveys and Meetings</u>

Achievement meetings (Principals, Assistants Principals, and TOSAs) 9.1.21, 10.6.21, 12.1.21, 1.5.22, 2.2.22, 3.2.22, 4.6.22, 5.4.22
Administration/management surveys 9.21, 3.22 (40 responses)
All educational partners 10.21 (658 responses)
Bargaining unit CSEA meeting 5.24.22
Bargaining unit TUTA meeting 5.24.22
Budget Advisory Group meetings 9.16.21, 2.10.22, 4.7.22, 5.12.22
Equity Action Team meetings 10.28.21, 12.9.21, 2.3.22, 3.24.22
Family surveys (parents and guardians) 9.22, 10.22, 2.22 (1,416 responses)
Special Education Local Planning Agency (SELPA) 5.9.22
Student surveys 9.21, 2.22 (3,731 responses)
Teachers and other school staff survey 9.22, 10.22, 2.22 (476 responses)

Draft Reviews
District English Language Advisory Committee meeting reviewed the LCAP first draft 3.22.22 and the final draft 5.26.22
Superintendent's Parent Advisory Group meeting reviewed the LCAP first draft 3.21.22 and the final draft 5.17.22

Information from educational partner consultation was categorized by goal or subject and summarized for consideration by administrators, who also considered data from previous years about the effectiveness of actions and services, educational research, and available financial resources. There was a strong consensus from multiple educational partner groups in support of the major items included in the LCAP. A reorganized and simplified set of actions and services emerged from this work. One goal of our LCAP work this year was to focus the LCAP on a few high leverage areas rather than continuing to include everything being done in the district. Our goal was to create an LCAP that was less detailed and technical and more comprehensible to the average reader.

We posted the draft of the LCAP on our website on May 21, 2022. The public was invited to submit comments related to the draft LCAP, including feedback about specific actions, services, and expenditures. The public was given the opportunity to comment on the plan at public hearings on the 2022-23 LCAP and district budget at the Board meeting on June 14, 2022. The Board adopted the LCAP and district budget at their meeting on June 21, 2022.

A summary of the feedback provided by specific educational partners.

Goal 1: Academic Achievement
Elementary students told us they find math harder than reading and that they get frustrated and want additional help with math. WIN (What I Need) time is helpful, and students feel good about their ability to sound out words. Students enjoy hands-on science. "I don't understand math very well. I think games would help and some of those blocks we used to use."

Middle school students would appreciate more frequent teacher check-ins to see if they need help. They said they thought math classes should be a bit longer, and that the teacher should finish the lesson, then let the students who understand start on homework. The teacher could then work with the students who didn't get it to answer their questions. Students said that if they don't understand, they are sometimes uncomfortable asking a question because it will prolong the lesson and irritate their peers who are ready to work on homework. (This is a description Tier I classroom differentiated instruction in student language.) Middle school students like learning new things, and like the patient teachers who do not pressure students for a fast answer. They find Khan Academy and Kahoot helpful with learning math. Writing out all the steps helps in math. Students said they spend too much science time on the computer and want to do more experiments. Mindfulness breaks help

when the work is hard, and too much homework, essays, tests, and oral presentations are very stressful for some students. About math, they said, "If you get a bad grade, that's it. There is no way to fix it or get extra help." They value English teachers who allow revisions.

Vanden students said that math and English classes are the hardest, with math being challenging for the greatest numbers and Spanish hard for some. They identified positives, such as when teachers "are understanding" and allow test retakes. They like the many AP classes and the art options, and that teachers are usually available at lunch or after school when they need extra help. "I really love the teachers here." "I like that we have worked on diversifying the curriculum with the addition of ethnic studies as a class." Negatives included homework being too long, and missing or late homework having a large effect on grades, which is a significant stressor. After an absence, it is very difficult to make up all the work from the days the student was absent while simultaneously staying on track with current work. Some students are "too scared to ask" their teacher for help. A student felt they needed more feedback on essays to grow as a writer. Students felt some staff are disrespectful to students. They also noted that athletics gets more attention than academics. English learners felt some of the long passages they were required to read were very hard to understand. They noted that the librarian is very helpful to them and appreciated the support. Social Studies classes were a special challenge for English learners for three reasons: 1) language challenges; 2) high reading load; and 3) because few students from other countries grew up with a background in U.S. History or World History from a U.S. perspective.

TEC students said they enjoy the smaller school environment and the opportunity to accelerate credit acquisition. They shared that English and math can be difficult for them. 60% feel ready for college and career.

Families reported they could access their child's grades and attendance through the Aeries portal. They know how well their child is doing academically in school, and staff responds promptly to phone calls, messages, or emails. DELAC parents are in favor of increasing math tutoring and other support.

CSEA emphasized the critical role of Instructional Assistants and Paraeducators in providing services to students, including both academic and socio-emotional support.

Teachers and other school staff identified the Khan Academy MAP Accelerator and Elementary WIN Teams as the most effective LCAP actions and services. They felt Cyber High was the least effective in improving learning. Staff had multiple suggestions for improving academic performance, including peer tutoring in high school, hiring teachers who better match the diversity of our students, longer periods in middle school, before and after school tutoring and homework help, additional Instructional Assistants, additional ELD sections for newcomers, and TOSA support. A teacher observed that some high school students who are struggling with math miss class frequently for appointments or because they are working with a counselor or other staff member, and that we may not be paying enough attention to patterns of single period absence and the effect on performance because these students would not show up as chronic absentees. Another teacher suggested that mentoring could help students who are struggling. A classified staff member noted that it is hard for students to catch up academically when their social/behavioral development is more typical of younger students due to school closures and distance learning and that these students sometimes disrupt instruction.

Administration, including Principals and other management staff, considers most of our actions and services effective. They share teachers' concerns about the effectiveness of Cyber High and are not optimistic that summer instruction, in general, raises academic achievement. They suggest focusing on tutoring, expanding CTE courses, improving socio-emotional learning, math, writing, inclusion/Universal Design for Learning, PBIS, and having more substitute teachers so that the WIN Teams are interrupted less frequently by WIN teachers needing to cover other classes.

Principals believe training in math would be helpful. They suggest a focus on Tier 1 instruction and supports. The SELPA supported professional development on implementing evidence-based materials in English Language Arts and math.

Goal 2: Socio-Emotional Wellness

Elementary students love their teachers and greatly value recess. Multiple students brought up concerns about bullying and playground conflicts. They described pushing and shoving, which they found unpleasant. “I don’t like pushing because someone can get hurt.” “I wish there were more adults to play with during recess and help keep the games fair.” They suggest adding Assistant Principals to monitor behavior at recess and appreciate the Student Support Specialists.

Middle school students are concerned about fights at lunch and feel many students need help from a counselor for mental and emotional support. Three students mentioned that the process to see a counselor seems arduous because they need to do a lot of writing, but they appreciate the help with stress or class struggles. Too much homework, essays, tests, and oral presentations are stressful. “I get bullied, but it’s being handled really well.” “Racism is a big thing but not a lot of staff know about it.” Students suggest that more assemblies about serious topics such as mental health and more lunch supervision would be helpful. They find WEB (Where Everybody Belongs) lunch and after school activities valuable.

Vanden students feel there is a need for more mental health supports for students. They feel stressed by the amount of homework they have and feel some classes are not relevant for life after high school, and they do not feel prepared for “adulting.” Students feel safe on campus, that most teachers care, and that there is a sense of community.

“I think we need more counselors and student support specialists with the issue of mental health being more prominent in society, we (as students) should have more resources. I feel like students need more check-ins mental health wise.”

“I think lots of kids struggle with things outside of school that affect their schoolwork, though some kids may not like the idea of talking to someone, it can definitely benefit them.”

“It’s scary being a senior and I don’t feel prepared.”

“High school doesn’t really prepare you for anything outside [of] academics.”

“I would love much more accessible counseling for everybody. I feel bad burdening my counselors with my issues, and would rather a specific counselor be instituted for everybody for solely personal issues.”

TEC students said they enjoy and appreciate the Wellness Center. Students value the Counselor, Student Support Specialist, and Social Worker, and shared they benefit from the additional support that these roles provide.

“TEC has helped me out so much they pulled me out a dark place. I was a quiet and lonely person but later one they made me feel safe and comfortable, I made new friends. I came out my shell became very close with teachers. I have so much love for them. I can safely say this year was the best year. Thank you all for believing and pushing me forward.” (TEC Senior)

Families are aware we have support staff for students experiencing difficulties but did not rate their availability high, which needs exploration. They are interested in training in areas such as anxiety, children with challenging behavior, and parenting in general. There were requests for more staff on playgrounds during recess.

Teachers and other staff were asked to rate actions and services designed to support socio-emotional wellness. Building positive relationships with students was rated most highly, with student orientation (includes WEB and Link Crew), check-in/check-out support, and helping staff, including Student Support Specialists, Counselors, and Social Workers also receiving high ratings.

Teachers and other staff were also asked for their ideas about what was most important to do next year to promote socio-emotional wellness. Suggestions included teaching coping skills and promoting resilience, inclusion for students with disabilities, schoolwide fun activities, time to take breaks and socialize with peers, increased focus on socio-emotional learning, continuing to work on our tiered support in this area, allocating instructional time for socio-emotional learning, and training for all staff in de-escalating students. A middle school staff member suggested more administrative staff, another Student Support Specialist, and more Instructional Assistants. Center and Scandia staff suggested adding Assistant Principals. There were suggestions about looking at additional socio-emotional learning curricula to add to what is currently available.

TUTA shared that teachers want to increase the amount of time students spend on art and music because these creative outlets improve self-esteem and promote mental health. TUTA also expressed support for training for teachers in the area of socio-emotional learning.

Multiple teachers and other staff mentioned that social media is having a strong impact on students, with students emulating negative behavior they see modeled on Tik Tok, Snapchat, Facebook, Instagram, and other platforms. There were comments about developing digital citizenship (including anti-cyberbullying information) and creating a sense of community. The importance of positive interpersonal relationships came up frequently.

Principals believe training in socio-emotional learning, PBIS, and mindset would be helpful. Social media awareness, anti-bullying efforts, and digital citizenship were suggested as additional focus areas. Small group sessions with Counselors or Social Workers for students struggling in this area were suggested.

<u>Goal 3: Family Engagement</u>

Elementary students would like to have more parents come to PTA meetings so “the parents aren’t lonely.” Parents would like more involvement in planning school activities, likely because our usual PTA/PTO and parent group planning processes and events were disrupted by the pandemic.

High school students shared suggestions for increasing family engagement, including posting event/sports schedules so everyone can see them, having a radio station about the school or a media person of the students’ generation, and that parental expectations cause stress.

Families report they are greeted warmly and promptly when they visit the school. They know who to talk to when they have questions or concerns. Areas of growth include teachers being responsive to students’ social and emotional needs, communicating the importance of respecting different ethnic and cultural backgrounds, and encouraging students to care about how others feel. Families also want more parent learning sessions on the path to college and parenting topics and feel the school could do more with students in this area. Families expressed some frustration about the disruption the pandemic caused in family engagement at school through PTA/PTO/Booster organizations and in their ability to volunteer at school.

Teachers and other school staff provided suggestions for increasing family involvement, including bringing back pre-pandemic parent nights and providing parenting classes, training sessions on how to access Aeries and use Launchpad, providing opportunities to volunteer in classrooms and help with campus projects, working with PTA/PTO and other parent organizations, hosting fun family events, and making sure websites and Facebook are updated. Administrators and managers see this area as a priority and had similar suggestions, adding providing childcare to remove barriers to attendance. They would also like district staff to plan and implement the parent training.

Goal 4: Basic Services

Elementary students suggest adding recess supervision staff. They wish playgrounds had swings and obstacle courses and want more balls for use at recess. They are frustrated by cracked blacktop surfaces that cause tripping and falling. Middle school students want Chef to come every day to make them street tacos and want the snack bar to return. They dislike the location of the dumpsters because of odors.

High school students would like school to start later so they can get more sleep. TEC students requested more laptops for use at school. They discussed improved maintenance to athletic competition and practice fields, increased access to after school study areas, and shared concerns about parking issues.

Teachers and other school staff expressed appreciation for Technology Department staff and would like to have more technology, including more laptops for student use, wall-mounted projectors, and Smartboards. There are concerns that teacher computers are aging and need replacement. Administrators also shared concerns about aging teacher equipment.

Parents requested facilities improvements, better maintenance, and improved lunch selections. Parents shared concerns about inadequate fencing at Cambridge, Golden West and Vanden, and about irregular blacktop surfaces at Travis. They would like to see ventilation and HVAC improvements.

TUTA emphasized the importance of new teacher induction and the critical role of mentor teachers in supporting teachers new to the profession.

Teachers and other schools staff provided information about needed facility repairs and improvements. CSEA also shared concerns about this area. Common concerns included doors at Center, play structure installation and surface improvement, rough blacktop, HVAC improvements, a need for more portable classrooms and more space for Special Education instruction (also supported by the SELPA), and the need to modernize or replace aging facilities.

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

Consultation with educational partners influenced LCAP planning, with multiple actions and services rising to become top priorities for inclusion in the 2022-23 plan because of support from multiple educational partner groups, as detailed below.

Goal 1: Academic Achievement

- WIN Teams: elementary students, teachers and other school staff, administrators, principals
- Improving English Language Development: teachers and other school staff
- Elementary Assistant Principals: elementary students, teachers and other school staff
- Math support: middle school students, Vanden students, teachers and other school staff, administrators, principals
- Summer school, tutoring, and differentiated support: middle school students, Vanden students, DELAC, families, teachers and other school staff

Goal 2: Socio-Emotional Wellness

- Student Support Specialists (and improving elementary recess): middle school students, elementary students, Vanden students, TEC students, families, teachers and other school staff, principals
- Social Workers and social work intern program: middle school students, Vanden students, TEC students, principals, families, teachers
- Positive Behavioral Interventions & Support: principals
- Improve socio-emotional learning (SEL) curriculum and implementation: middle school students, administrators, principals, TUTA, teachers and other school staff

- Digital citizenship: teachers and other school staff, administrators, principals

Goal 3: Parent Engagement
- Equity Action Team: families, administrators
- Family communication: families, teachers and other school staff, administrators, principals
- Volunteers: families
- Parent University and family nights: families, teachers and other school staff, administrators, principals

Goal 4: Basic Services
- Repair or replace resilient rubber playground play surfaces (elementary schools): students, families, teachers and other school staff, administrators
- Install new play structure at Scandia: students, families, teachers and other school staff, administrators
- HVAC/ventilation improvements: families, administrators, teachers and other school staff
- Refresh older technology: teachers and other school staff, administrators, principals
- Replace exterior doors at Center: teachers and other school staff, principals
- Repair or resurface some uneven asphalt/concrete areas at Foxboro and Travis: students, families, teachers and other school staff, CSEA, administrators
- Add portable classrooms to Cambridge and Foxboro: teachers and other school staff, administrators, principals, SELPA

Goals and Actions

Goal 1

Goal #	Description
1	Focus on instructional and institutional excellence to promote equity for all, close the achievement gap, and improve student learning in preparation for opportunities beyond high school including college and career.

An explanation of why the LEA has developed this goal.

State Priorities: 2, 4, 7, 8

Local Priorities: None

Academic achievement is the primary purpose of school districts. This goal includes focus areas as measured by Goal 1 metrics along with a broad emphasis on equity and positive outcomes for all students.

We are committed to closing the achievement gap. An achievement gap leads to an opportunity gap, which leads to an income gap, which leads to a gap in positive life outcomes, including a healthy lifespan. We believe that education is the antidote to poverty, and that our mission is to ensure that all students thrive as adults, both personally and through high-skill, high-wage employment.

Our 2019-20 data showed we needed to focus on improving the performance of students with disabilities, African American students, and low-income students. Data from the 2020-21 school year shows those groups and English learners continue to need additional support. Our LCAP is focused on improving outcomes for all students, with special emphasis on the listed student groups and struggling individual students.

Measuring and Reporting Results

<table>
<tr><th>Metric</th><th>Baseline</th><th>Year 1 Outcome
2021-22</th><th>Year 2 Outcome
2022-23</th><th>Year 3 Outcome
2023-24</th><th>Desired Outcome for
2023–24</th></tr>
<tr>
<td>Metric 1
State Priority 2A, 2B
Implementation of academic and ELD (English Language Development) content and performance standards as adopted by the State Board and Dashboard Local Indicator Implementation of State Academic Content Standards</td>
<td>Data from 2019 teacher survey measuring implementation on a 5-point scale. Target is 4.0 or above; focus on the academic core for reporting, although all subject areas are monitored.

Elementary Schools
English Language Arts 4.2
ELD 3.9
Mathematics 4.2
NGSS Science 3.7
History-Social Science 3.5

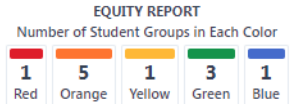
Middle School
English Language Arts 4.2
ELD 3.4
Mathematics 4.0
NGSS Science 4.0
History-Social Science 4.0

High Schools
English Language Arts 3.7
ELD 3.9
Mathematics 3.3
NGSS Science 3.6
History-Social Science 3.8</td>
<td>Data from 2022 teacher survey measuring implementation on a 5-point scale. Target is 4.0 or above; focus on the academic core for reporting, although all subject areas are monitored.

Elementary Schools
English Language Arts 4.5
ELD 3.7
Mathematics 4.5
NGSS Science 3.5
History-Social Science 3.9

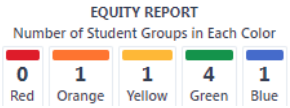
Middle School
English Language Arts 3.9
ELD 3.0
Mathematics 3.7
NGSS Science 3.6
History-Social Science 4.2

High Schools
English Language Arts 3.8
ELD 3.6
Mathematics 3.7
NGSS Science 3.6
History-Social Science 4.4</td>
<td></td>
<td></td>
<td>Implementation of all academic core standards ≥ 4.0.</td>
</tr>
</table>

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 2 State Priority 4A, 2B Statewide assessments in English Language Arts and the Dashboard State Academic Indicator English Language Arts (3-8)	Data from Fall 2019 Dashboard: English Language Arts  Distance from Standard +8.9 points Maintained –0.7 points  **Red** • Students with Disabilities **Orange** • African American • English Learners • Homeless • Low Income • Pacific Islander For comparison, the state Distance from Standard was -2.5 points.	CAASPP data is not available this year. Winter 2022 NWEA MAP ELA scores for grades 3-8 predicted that the following percentages of students would have scored Met/Exceeded standards had the assessment been given. MAP is a different metric, but it has value in identifying students who need academic support. This report includes all students and the six groups identified as of concern on the Spring 2019 CAASPP assessment Dashboard. All Students: 47.9% Students with Disabilities: 16.4% African American: 34.8% Homeless: 40.0% Low Income: 39.0% Pacific Islander: 57.1%			All students Distance from standard = +18 points District overall and all student groups in yellow, blue, or green.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 3 State Priority 4A, 2B Statewide assessments in mathematics and the Dashboard State Academic Indicator Mathematics (3-8)	Data from Fall 2019 Dashboard: Mathematics  Distance from Standard –20.3 points Maintained +1.7 points EQUITY REPORT Number of Student Groups in Each Color 1 Red, 2 Orange, 6 Yellow, 2 Green, 0 Blue **Red** • Students with Disabilities **Orange** • African American • Low Income For comparison, the state Distance from Standard was -33.5 points.	CAASPP data is not available this year. Winter 2022 NWEA MAP Math scores for grades 3-8 predicted that the following percentages of students would have scored Met/Exceeded standards had the assessment been given. This is a different metric, but it has value in identifying students who need academic support. This report includes all students and the three groups identified as of concern on the Spring 2019 CAASPP assessment Dashboard. All Students: 32.7% Students with Disabilities: 10.7% African American: 21.4% Low Income: 25.0%			All students Distance from standard = –11 points District overall and all student groups in yellow, blue, or green.
Metric 4 State Priority 4A, 2B Statewide assessments in Science (California Science Test CAST) in grades 5, 8, and high school	Data from state CAASPP website 2019 37.42% Met or Exceeded Standards State Met/Exceeded = 29.93%	No science testing is available because CAASPP was suspended during the pandemic.			Met or Exceeded Standards ≥ 50%.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 5 State Priority 4D, 2A, 2B, 4A The percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC, which is the Dashboard English Learner Progress Indicator (move up one level or become reclassified as proficient in English)	Data from Fall 2019 Dashboard English Learner Progress Indicator **60.3% making progress towards English language proficiency** **Number of EL Students: 63** **Progress Levels** Very High = 65% or higher High = 55% to less than 65% Medium = 45% to less than 55% Low = 35% to less than 45% Very Low = Less than 35% High State: 48.3% making progress toward English Language Proficiency.	Data from 2020-21 was affected by the pandemic. 10 of 22 students who tested both years moved up one level (45.5%) on the ELPAC (California English Language Development Test), but the number of students who tested both years is low.			69% making progress toward English language proficiency Performance Level High or Very High
Metric 6 State Priority 4E, 4A English Learner reclassification rate	Data from CDE DataQuest 2019-20 Reclassification rate 49.6%	Data from CDE DataQuest for 2020-21 Reclassification rate was 2.4%, compared to 6.9% in the state. Lower reclassification was likely due to pandemic-related challenges in assessing students.			Reclassification rate above the state percentage.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 7 State Priority 4C, 8A College/Career Indicator College/Career Indicator from California School Dashboard	Data from Fall 2019 Dashboard: College and Career Indicator  Prepared for College/Career 47.2% prepared Maintained 0.1%  **Orange** • White State: 44.1% prepared.	This year, no indicator will be posted on the California School Dashboard, but the CDE provided some of the associated data. Data is for June 2021 high school seniors • 15.8% scored 3 or higher on two Advanced Placement exams • 10.4% completed a Career Technical Education (CTE) pathway • 44.1% completed the UC or CSU requirements • 4.3% completed UC/CSU requirements *and* a CTE pathway • 0.7% completed two semesters (or 3 trimesters) of college credit courses			Data from Fall 2019 Dashboard College and Career Indicator All students = 50% prepared District overall and all student groups in yellow, blue, or green.
Metric 8 State Priority 4C, 7A, 8A The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU College entrance requirements completion data (Percent of 12th grade students in the district completing A-G college entrance requirements); data from Aeries Analytics A/G Readiness Dashboard, student groups with 65 or more students included.	<u>June 2020</u> All students = 50% African American = 41% Hispanic = 43% Low Income = 34% White = 44%	<u>June 2021</u> All students = 46% African American = 36% Hispanic = 35% Low Income = 33% White = 46%			Class of 2023: percent of students completing college entrance requirements will increase by 10% from baseline for all students and each listed student group.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 9 State Priority 4B, 7A, 8A Seniors completing career technical education sequences or programs of study that align with State Board approved career technical education standards and frameworks Number of Vanden seniors completing Career Technical Education programs; data from Aeries	2019-20 Automotive = 5 Business Management = 4 Education = 9 Engineering = 4 Patient Care = 26 Video Production = 6	2020-21 Automotive = 2 Business Management = 1 Education = 7 Engineering = 8 Patient Care = 23 Video Game Design = 1 Video Production = 4			Career Technical Education program completers: 20 or more in each pathway
Metric 10 State Priority 4F, 7A Advanced Placement exam pass rate Percentage of 12th grade Vanden students who passed one or more AP tests with a 3 or higher during their high school career, data from Aeries Analytics.	2019-20 All Students = 31.4% African American = 17.7% Hispanic = 29.4% Low Income 19.6%	2020-21 All Students = 23.5% African American = 1.7% Hispanic = 15.4% Low Income 11.6%			Target: 33% or more for all students and listed student groups.
Metric 11 State Priority 4G EAP English language arts Data for Vanden students. 11th grade students who score Level 4 (exceeds standards) on the state test are exempted from placement testing by many colleges; CAASPP results from CDE CAASPP website	2018-19 All Students = 27.1% African American = 13.6% Hispanic = 19.4% Low Income = 13.7%	CAASPP data is not available this year.			Vanden will exceed state All Students percentage by 5% or more. 20% or more of Vanden students in listed groups will score at a Level 4 on the ELA CAASPP.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 12 State Priority 4G EAP mathematics This information comes from the CAASPP website. Vanden 11th grade students who score Level 4 (exceeds standards) on the state test are exempted from placement testing by many colleges.	2019 Vanden CAASPP results from CDE CAASPP website All Students = 7.3% African American = 1.7% Hispanic = 6.4% Low Income = 4.9% State All Students = 13.4%	CAASPP data is not available this year.			Vanden will exceed the state All Students percentage by 3% or more. 10% or more of students in listed groups will score at a Level 4 on the Math CAASPP.
Metric 13 State Priority 7A, 7B Access to a broad course of study described in §51210 and §51220 (a) to (i); programs developed and provided to unduplicated students Course Access: Advanced Placement Data from Aeries course enrollment records	Percentage of unduplicated (low income, English learner, foster youth) 11th and 12th grade students enrolled in Advanced Placement courses in 2020-21 26.1% Percent of all 11th and 12th grade students enrolled in AP courses in 2020-21 = 35.4%	Percentage of unduplicated (low income, English learner, foster youth) 11th and 12th grade students enrolled in Advanced Placement courses in 2020-21 17.7%			Increase the percentage of unduplicated students enrolled in Advanced Placement classes to 35%.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 14 State Priority 7C, 7A Access to a broad course of study described in §51210 and §51220 (a) to (i); programs and services developed and provided to individuals with exceptional needs Course Access: Core English and Math courses Data from CDE Local Level Annual Performance Reports	Data from CDE Local Level Annual Performance Report 2018-19; State Least Restrictive Environment Targets Percentage of students spending 80% or more of their day in general education classrooms 48.4% Was 43.99% in 2017-18, improved State target ≥ 52.2% (2019) Percentage of students spending less than 40% of their day in general education classrooms 14.9% State target ≤ 21.6% (2019)	Data from CDE Local Level Annual Performance Report 2019-20; State Least Restrictive Environment Targets Percentage of students spending 80% or more of their day in general education classrooms 54.1% State target ≥ 53.2% (2020) Percentage of students spending less than 40% of their day in general education classrooms 11.0% State target ≤ 20.6% (2020)			Meet or exceed the state Least Restrictive Environment targets each year.
Metric 15 State Priority 7A, 7B, 8A Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students Algebra 1 success Information comes from records of student grades in Aeries. Students count as having had success in Algebra 1 if they have earned a C or better in both semesters of Algebra 1, either in middle school or during grade 9. A C- counts as a C.	Vanden 2018-19 data from Aeries <u>2018-19</u> All Students = 73.0% African American = 60.3% Hispanic = 65.5% Low Income = 63.9% White = 78.7%	Vanden 2020-21 data from Aeries <u>2020-21</u> All Students = 61.0% African American = 39.1% Hispanic = 61.4% Low Income = 52.4% White = 61.5%			All students and student groups ≥ 80%.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 16 State Priority 8A, 7A, 7B, 7C Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students; programs and services developed and provided to individuals with exceptional needs Data: Percent of 3rd graders meeting end of year reading benchmark in Spring 2019, from Aeries Analytics Students who read proficiently by the end of third grade (Standard Met on CAASPP) are prepared for school success. 3rd graders whose NWEA MAP reading score is 199 or above meet this target.	Spring 2019 All Students = 57.0% African American = 38.5% Hispanic = 40.0% Low Income = 49.1% Students with Disabilities = 24.4%	Spring 2021 All Students = 53.8% African American = 57.1% Hispanic = 42.1% Low Income = 39.3% Students with Disabilities = 33.3%			For all students and listed student groups, 80% or more will be reading on grade level.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Metric 17 State Priority 8A, 7A, 7B, 7C Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students; programs and services developed and provided to individuals with exceptional needs Percent of students (grades 6-10) who demonstrate readiness for next grade based on multiple measures: • GPA of 2.5 or better (except 6th grade which has no GPA) • Attendance 96% or better • C- or better in ELA • C- or better in math No suspensions during the year	Percent of students demonstrating readiness 2019-20* All Students = 53.6% African American = 39.5% Hispanic = 46.9% Low Income = 38.8% Special Education = 27.3% White = 53.6% Cambridge = 54.5% Center = 59.5% Foxboro = 44.6% Scandia = 66.1% Travis = 69.8% Golden West = 51.4% Vanden = 54.6% *Pandemic spring grading was pass/fail and not included.	Due to quarantine and pass/fail grading, this metric is not available for 2020-21. Data for 2021-22 will be available in the fall.			All schools and listed groups demonstrating readiness at 70% or above.
Metric 18 State priority 8A, 7A, 7B Pupil outcomes in subject areas described in §51210 and §51220 (a) to (i) as applicable; programs developed and provided to unduplicated students; programs and services developed and provided to individuals with exceptional needs Number of students enrolled in Algebra 2	Data from Aeries Class Load Analysis (6.19) Algebra 2 = 356/21.2%	Data from Aeries Class Load Analysis (3.26.22) Algebra 2 = 315/19.3%			25% of students enrolled in Algebra 2, the equivalent of the number of students in one grade (students may take Algebra 2 in any grade).

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Multi-tiered systems of academic support	Provide Multi-Tiered Systems of Support (MTSS) principally directed toward and effective in meeting the needs of unduplicated students to address unfinished/recovery learning and the achievement gap: Identify areas of need and monitor progress • Use NWEA MAP, ESGI, and other assessments to identify areas where instruction is needed • Create data tools to make progress monitoring data easily accessible Use quality instructional materials • Provide evidence-based instructional materials to help unduplicated students reach academic standards • Support unduplicated students by providing print and digital reading material for use at home to promote ELA skill acquisition and the equity initiative using Scholastic News and other relevant high-interest resources; increase the diversity of characters and authors represented in works read during English Language Arts instruction and in print and online library collections (continue secondary-level work and add elementary-level focus for 2022-23) Add capacity to manage and support the multi-tiered system • Provide Assistant Principals, Elementary Teachers on Special Assignment (TOSAs), and elementary Student Success Team (SST) Coordinators to plan and monitor intervention, collect and analyze data to identify any unduplicated students not making adequate academic progress, and support effective instruction Provide instruction tailored to student needs • Provide WIN (What I Need) Teams of Intervention Specialists and Instructional Assistants to expand elementary intervention during the school day using evidence-based instructional materials to help unduplicated students reach academic standards; provide Instructional Assistants to support unduplicated students at Golden West and Vanden • Accelerate English learner proficiency with intensive English Language Development (ELD) instruction and translation technology at all schools, plus additional student support from ELD Instructional Assistants at Golden West and Vanden	$3,868,411	Y

Action #	Title	Description	Total Funds	Contributing
		• Improve the achievement of unduplicated middle school Math 7 and Math 8 students by reducing class size to allow more teacher time for individual and small group differentiated instruction • Accelerate high school credit recovery with online courses and in-person instruction to help unduplicated students graduate on time • Improve math achievement for unduplicated students with instruction and practice through the Khan Academy MAP Accelerator and Zearn; provide experiences in coding and robotics for math skill application • Improve the achievement of unduplicated students by providing support during the school day and extending learning beyond the school day using combinations of in-person and online instruction delivered before school, after school, and during the summer Support student preparation for college and career • Increase the percentage of students completing the A-G college entrance requirements by identifying and removing systemic barriers, providing instruction about the path to college and career, improving academic support for unduplicated students taking A-G courses through the implementation of 9th grade Guidance classes that provide tutoring, monitoring progress of all students, and funding Advanced Placement (AP) tests for low-income students, English learners, and foster youth. • Update Career Technical Education pathways to better reflect student interests and needs • Continue to support NEU (No Excuses University) implementation to convey high expectations for unduplicated students Support staff learning • Prioritize improvements to math instruction through support from an Elementary Math Coach and professional development in math instructional strategies and techniques • Prioritize improvements to English Language Development instruction through professional development in designated ELD for learning to read, write, and speak English and integrated ELD to support language used in content area lessons to enable English learners to access grade-level instruction across the curriculum • Support NEU training for staff at participating schools • Provide coaching and training for administrators to improve student outcomes		

Action #	Title	Description	Total Funds	Contributing
		• Prioritize improvements to Special Education instruction through professional development in the implementation of evidence-based multisensory reading and math strategies for teachers and paraeducators		

Goal Analysis for 2021-22

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

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

Due to restrictions on group gatherings, some training was postponed to Spring, 2022 or the 2022-23 school year. A combination of staff feeling overwhelmed, and concerns about COVID transmission, limited the availability of before and after-school learning opportunities and summer programs.

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.

Budgeted: $3,609,492

Expended: $2,473,689

Difference: $1,135,803

This difference was due primarily to challenges in hiring all Instructional Assistants budgeted. We also spent less than expected in teacher extra duty time because running additional programs was overwhelming for staff already stretched by meeting student post-pandemic needs.

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

MAP and ESGI assessments were used to identify learning gaps and instruction, including intervention and English Language Development, was provided as planned. Print and digital reading materials were provided. Class size was reduced in Math 7 and Math 8. Students participated in Khan Academy and credit recovery programs. We had limited instruction taking place outside school time because of pandemic-related stressors.

We analyzed MAP data for unduplicated students, comparing fall to winter, and found declines, not increases, in the percentage of students in grades 3-6 scoring in the average and above range. In Reading, 60.2% of unduplicated students scored average or above in the fall, declining to 50% in the winter. In Math, 46.9% scored average or above in the fall, declining slightly to 43.4% in the winter. When we looked at all students, we found similar declines of -6.9% in Reading and -3.9% in Math. We have anecdotal evidence that students are struggling with complex grade level concepts because of shaky foundational skills developed during the pandemic. Instructional planning for next year, including modifications to pacing guides, is in progress.

Passing courses is a rough measure of success. At the end of first semester in 2019 before the pandemic, 3.9% of semester grades were Fs at Vanden. This fall (2021), 4.9% were Fs, a slight increase. For Golden West, current Fs in 2021 are 5.2%, down from 6.8% in fall, 2019. We are back to where we were before the pandemic on these measures, indicating our actions and services are effective. End of year assessment data will be helpful in shaping implementation of next year's actions and services.

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.

Postponed activities have been calendared for the 2022-23 school year.

Because CAASPP data was not available, we reported the percentages of students NWEA MAP assessments indicated were likely to score Met/Exceeded Standard as a similar measure. We reported the components to the College and Career Index because the index was not available from the state this year. We added the percentage of students enrolled in Algebra 2 as a leading indicator for A-G completion.

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.

Goal 2

Goal #	Description
2	Ensure a safe and productive environment using support systems to maintain calm classrooms focused on learning and to enhance student social and emotional wellness.

An explanation of why the LEA has developed this goal.

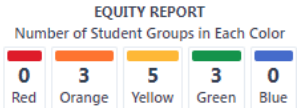
State Priorities: 5, 6

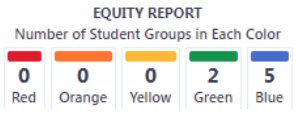
Local Priorities: None

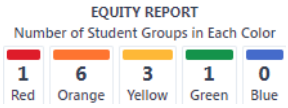
We developed this goal because student social and emotional wellness are critical prerequisites for academic success. We believe in a "whole child" approach that offers secure, long-term relationships that support academic, physical, cognitive, social, and emotional development. Research shows this relationship-focused approach is highly effective in boosting achievement for all children, no matter their circumstances. Every child needs to be healthy, safe, engaged, supported, and challenged. As shown by our student survey data and staff reports, the pandemic increased student isolation and disconnection from school and exacerbated mental health issues. This area must remain an important focus.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 5A School attendance rates This data comes from Aeries Analytics. Data is not available for alternative education schools because attendance is accounted in a different way. Because student groups have similar attendance, we are not disaggregating data for this metric.	Data from Aeries for 2020-21. Percent of students with attendance of 95% or better (data through 3.31.21): 79.09% 2019-20 attendance of 95% or better through 2.29.20 was 74.84%.	Data from Aeries for 2021-22. Percent of students with attendance of 95% or better (data through 3.25.22): 47.7% This reduction in students with good attendance is due to pandemic-related quarantine and increased absences.			82% of students will have attendance of 95% or better.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 5B Chronic absenteeism rate and Dashboard State Chronic Absenteeism Indicator Students are considered chronically absent when they miss 10% or more of school days.	Data from Fall 2019 Dashboard: Chronic Absenteeism  Chronically Absent 4.8% Maintained 0.3%  **Orange** • African American • Homeless • Low Income Data for 2020-21 to 4.20.2021 • District 3.66%, 204 students • African American 4.98%, 30 students • Homeless 14.39%, 2 students • Low Income 4.78%, 110 students State Chronic Absenteeism: 10.1%	Data from Aeries Analytics (3.25.22) shows 19.8% of students qualify as chronic absentees, meaning they have missed 10% or more of school days. Student absences have increased because of quarantine and illness. We do not believe it is due to decreased engagement in school. A student absent more than 13 days on the date this data was collected would be counted as a chronic absentee.			District overall and all student groups in yellow, blue, or green.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 5C Middle school dropout rates Dropout data from DataQuest One-Year Adjusted Dropout Rate CALPADS reports.	Data is for 2019-20. 0 Middle school dropouts	Data is for 2021-22. 0 Middle school dropouts			Zero dropouts.
State Priority 5D High school dropout rates Dropout data comes from DataQuest Four-Year Adjusted Cohort Outcome.	Data is for 2019-20. 3 High school dropouts The 3 is equal to a dropout rate of 0.7%. For comparison, the state dropout rate was 7.0%.	Data is for 2020-21. 4 High school dropouts The 7 is equal to a dropout rate of 0.9%. For comparison, the state dropout rate was 6.4%.			Zero dropouts.
State Priority 5E Dashboard State Graduation Rate Indicator Graduation data comes from the Dashboard Graduation Rate Indicator, which uses the four-year cohort graduation rate.	Data from Fall 2019 Dashboard: Graduation Rate  97% graduated Declined 1.2%  State Graduation Rate: 85.8%	Data from California School Dashboard's Additional Report on Graduation Rate for 2021 (no Dashboard data was produced) 94.1% High school graduates The state graduation rate was 86.8%.			District overall and all student groups in green or blue.

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 6A Suspension rate and Dashboard State Suspension Rate Indicator Suspension rate data comes from the Dashboard, and is also tracked internally in Aeries. Aeries data is used for tracking our progress in the current year.	Data from Fall 2019 Dashboard: Suspension Rate  4.4% suspended at least once Increased 0.6%  **Red** • African American **Orange** • Asian • Filipino • Hispanic • Low Income • Pacific Islander • Students with Disabilities State Suspension Rate: 3.4%	The state did not produce a Dashboard this year. One student was suspended in 2020-21, but with Distance Learning, the suspension rate would be expected to decrease.			District overall and all student groups in yellow, blue, or green.
State Priority 6B Expulsion rate Expulsion rate data comes from DataQuest.	2019-20 data 3 Three students were expelled. Our expulsion rate was 0.05%, slightly lower than the state rate of 0.06%.	2020-21 data 0 No students were expelled, but students were at home on Distance Learning for much of the year. The state expulsion rate was also very low.			Expulsion rate less than half the state rate.

<table>
<tr><th>Metric</th><th>Baseline</th><th>Year 1 Outcome
2021-22</th><th>Year 2 Outcome
2022-23</th><th>Year 3 Outcome
2023-24</th><th>Desired Outcome for 2023–24</th></tr>
<tr>
<td>State Priority 6C
School climate survey data and Dashboard Local Indicator School Climate

School climate and mental health data come from an annual survey and the school climate Local Indicator Report.</td>
<td>Percent of students responding in affirmative in these areas
(E = elementary, M = middle, H = high, A = alternative education)

Top bold percentage is for 2020-21, bottom percentage is for 2018-19. Elementary included 5th and 6th this year, and 5th in 2018-19.

Indicators to increase

<table>
<tr><th></th><th>E</th><th>M</th><th>H</th><th>A</th></tr>
<tr><td>School connection</td><td>35
79</td><td>28
67</td><td>33
58</td><td>28
55</td></tr>
<tr><td>Caring adults</td><td>77
79</td><td>67
64</td><td>60
56</td><td>72
62</td></tr>
<tr><td>High expectations</td><td>89
91</td><td>79
79</td><td>78
68</td><td>76
68</td></tr>
<tr><td>Feel safe at school</td><td>72
85</td><td>72
68</td><td>71
62</td><td>79
64</td></tr>
</table>

Indicators to decrease

<table>
<tr><th></th><th>E</th><th>M</th><th>H</th><th>A</th></tr>
<tr><td>Experienced harassment or bullying</td><td>2
39</td><td>1
40</td><td>1
31</td><td>0
37</td></tr>
<tr><td>Experienced chronic sadness</td><td>12
13</td><td>17
26</td><td>20
33</td><td>30
62</td></tr>
<tr><td>Suicidal ideation</td><td></td><td>N/A
12</td><td>N/A
18</td><td>N/A
50</td></tr>
</table>
</td>
<td>Percent of students responding in affirmative in these areas
(E = elementary, M = middle, H = high, A = alternative education)

Data from February 2022. Elementary included grades 3-6.
Elementary responses: 1,365
Secondary responses: 1,719

Indicators to increase

<table>
<tr><th></th><th>E</th><th>M</th><th>H</th><th>A</th></tr>
<tr><td>School connection</td><td>80</td><td>79</td><td>71</td><td>82</td></tr>
<tr><td>Caring adults</td><td>90</td><td>79</td><td>81</td><td>100</td></tr>
<tr><td>High expectations</td><td>85</td><td>84</td><td>81</td><td>78</td></tr>
<tr><td>Feel safe at school</td><td>80</td><td>72</td><td>75</td><td>93</td></tr>
</table>

Indicators to decrease

<table>
<tr><th></th><th>E</th><th>M</th><th>H</th><th>A</th></tr>
<tr><td>Experienced harassment or bullying</td><td>33</td><td>20</td><td>11</td><td>10</td></tr>
<tr><td>Experienced chronic sadness</td><td>41</td><td>40</td><td>44</td><td>39</td></tr>
<tr><td>Suicidal ideation</td><td></td><td>16</td><td>12</td><td>16</td></tr>
</table>
</td>
<td></td>
<td></td>
<td>Indicators to increase

Increase each indicator 2% per year, or to 90% or above.

Indicators to decrease

Decrease harassment and bullying by 2% per year, use mental health data to make decisions about socio-emotional support.

Track over time

It is important to monitor chronic sadness and suicidal ideation over time as indicators of student socio-emotional well-being, but performance targets are not appropriate for this type of metric.</td>
</tr>
</table>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-tiered systems of socio-emotional support, equity, and positive school climate	Provide Multi-Tiered Systems of Support (MTSS) principally directed toward and effective in meeting the needs of unduplicated students by addressing socio-emotional barriers to learning and school success: Improve and expand socio-emotional support to meet current student needs • Continue to provide School Social Workers for unduplicated students needing socio-emotional support and expand the social worker intern program • Support unduplicated students by selecting additional materials and expanding socio-emotional learning (SEL) instruction at all levels • Promote safe and inclusive play in elementary schools to help students stay active and to provide practice with valuable social and emotional life skills • Refine implementation of Positive Behavioral Interventions & Supports (PBIS) • Improve campus climate as experienced by unduplicated students using Student Support Specialists and other staff to provide additional Check-in Check-out support (CICO), individual student support, and engaging campus activities; provide TOSA support focused on school climate improvement • Implement Wellness Centers at Golden West and Vanden, continue to support the Wellness Center at TEC; implement equity-driven social and emotional learning (SEL) and mental health supports in secondary schools to help every student thrive • Provide Care Solace referral services to support our families in accessing needed mental health and substance abuse treatment matched to their needs and health care coverage • Develop and implement a Digital Citizenship program focused on safety and the hazards of social media • Enhance orientation for students transitioning between schools to ensure unduplicated and military students get a smooth, positive start using WEB (Where Everybody Belongs), Link Crew, and Anchored 4 Life programs Support staff learning • Provide staff training in SEL instruction, including Digital Citizenship • Provide staff training in developing environments to promote safe and inclusive play • Prioritize professional development in PBIS and relationship-building	$1,744,395	Y

Goal Analysis for 2021-22

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

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

We had planned to expand socio-emotional learning instruction and the use of Naviance college and career planning software, but it was difficult to take on these projects this year. Check in-Check out support was implemented unevenly and needs focus in 2022-23.

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.

Budgeted: $1,630,052

Expended: $1,195,230

Difference: $434,822

This difference is due to a position that was unfilled temporarily, and not being able to hire as many Instructional Assistants as originally planned.

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

Our Social Workers, Student Support Specialists, and other helping staff were extremely busy working with students who had struggled during the pandemic and came back to school with significant socio-emotional needs. We found staff time was devoted to acute Tier 3 needs, so less time was spent at the preventative lower tiers.

The Equity Action Team crafted an Equity Statement, which was approved by the Board on April 12, 2022. Financial literacy (Adulting 101) and two ethnic studies courses were approved for 2022-23 as planned. Secondary teachers implemented the diverse reading materials selected last 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.

We changed our baseline year for dropouts, changing from 2016-17, the most recent data available when last year's LCAP was written, to 2019-20, which is more relevant. For 2022-23, we plan to focus on all tiers of our MTSS system, including expanding Social Emotional Learning (SEL) instruction at all levels as a Tier I support.

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.

Goal 3

Goal #	Description
3	Enhance constructive communication within and outside the school community with a special focus on involving parents as active partners in their child's education.

An explanation of why the LEA has developed this goal.

Note: The California Department of Education now mandates that all districts use their metrics for Local Indicator 3 instead of our locally developed metrics. In response, we have changed our LCAP metrics. They also require ratings using an unhelpful scale ranging from exploration and research to full implementation and sustainability. However, that is not a helpful scale because our educational partners do not place equal value on each item in the list of 12 priorities created by the CDE's committee. There is also a significant mismatch between appropriate metrics for State Priority 3 and Local Indicator 3, and we have attempted to meet the requirements of both.

State Priorities: 3

Local Priorities: Parent education and services requested by parents

Student achievement is a team effort. This goal includes both maintenance and focus areas. It supports State Priority 3, Parent Engagement, which provides for family input into decision-making and promoting parent participation in programs. In addition, we are focused on providing and improving services requested by parents, such as our single sign-on solution, improved student and family orientation, family events, and parent education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Parent Education Program Participation	15 Parents participating in parent education program in 2019-20	6 Parents participating in parent education program in 2021-22			30 parents participating in parenting education programs
Parent Informational Events Held	63 Informational events held in 2019-20	47 Informational events held in 2021-22 (3.25.22); many using teleconference			40 informational events held

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
Launchpad Logins through May 1	357,324 Launchpads logins in 2019-20 through 3.13.20 862,500 Launchpad logins for 2020-21 through 4.20.21	495,600 495,600 Launchpads logins in 2021-22 through 3.25.22.			Launchpad logins equivalent to 50 times per year per student
Parents using Aeries Portal to Access Progress Information	91% Parents using Aeries portal in 2020-21 to get information about their child's attendance, grades, and assessments, up from 74% in 2018-19	73% Parents using Aeries portal in 2020-21 to get information about their child's attendance, grades, and assessments (3.25.22)			90% of parents using the portal to access information about their child's attendance, grades, and assessments
Family Survey Responses	907 Responses to family survey in 2019-20 9,362 Responses to family surveys in 2020-21	1,416 Responses to family surveys in 2021-22 through March 2022			1,000 responses to family surveys
State Priority 3A, 3B, 3C, and Dashboard Local Indicator Section 1: Building relationships between school staff and families, including families of unduplicated students and students with special needs 1. Rate the LEA's progress in developing the capacity of staff (i.e., administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	No baseline in 2020-21, the state added this new required metric for 2021-22.	5 – Full Implementation and Sustainability			5 – Full Implementation and Sustainability
2. Rate the LEA's progress in creating welcoming environments for all families in the community	No baseline in 2020-21, the state added this new required metric for 2021-22.	5 – Full Implementation and Sustainability			5 – Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children	No baseline in 2020-21, the state added this new required metric for 2021-22.	3 – Initial Implementation			5 – Full Implementation and Sustainability
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation			5 – Full Implementation and Sustainability
State Priority 3A, 3B, 3C, and Dashboard Local Indicator Section 2: Building partnerships for student outcomes 5. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation			5 – Full Implementation and Sustainability
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation			5 – Full Implementation and Sustainability
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation			5 – Full Implementation and Sustainability

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	No baseline in 2020-21, the state added this new required metric for 2021-22.	5 – Full Implementation and Sustainability			5 – Full Implementation and Sustainability
State Priority 3A, 3B, 3C, and Dashboard Local Indicator Section 3: Seeking input for decision-making 9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation			5 – Full Implementation and Sustainability
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	No baseline in 2020-21, the state added this new required metric for 2021-22.	4 – Full Implementation			5 – Full Implementation and Sustainability
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	No baseline in 2020-21, the state added this new required metric for 2021-22.	3 – Initial Implementation			5 – Full Implementation and Sustainability
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	No baseline in 2020-21, the state added this new required metric for 2021-22.	3 – Initial Implementation			5 – Full Implementation and Sustainability

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Equity Action Team	Focus the work of the Equity Action Team on closing the achievement gap experienced by some student groups, including unduplicated students and students with special needs	$10,000	Y
3.2	Family involvement in decision-making	Continue to involve the families of our students in decision-making through participation in district and school committees	No cost	N
3.3	Communication, family support, and involvement at school	Continue to focus on family communication and support by expanding the use of surveys, using multi-lingual electronic communication systems; providing a bilingual family liaison and translation/interpretation services; providing our parent-requested single sign-on service; reboot volunteer, PTA/PTO/Booster, and other parent involvement at school that was disrupted by the pandemic; make opportunities available through our CERVIS web-accessible platform	$80,111	Y
3.4	Staff training in building relationships	Provide staff training in building relationships with families for student success with a focus on the families of unduplicated students	$25,000	Y
3.5	Parent University	Develop a Parent University with in-person and online sessions, including parenting classes, family nights at school, and sessions about supporting children's success in school and preparing for college and post-secondary education, including the families of unduplicated students	$39,500	Y

Goal Analysis for 2021-22

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

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

We had planned to expand participation in parent training and parent information nights, but pandemic conditions made that difficult. Both parents and staff were overwhelmed with other demands.

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.

Budgeted: $71,027

Expended: $48,627

Difference: $22,400

Supplies and technology licenses needed less funding than planned.

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

Families continued to respond at high rates to surveys and participate in decision-making. Launchpad, the single sign-on service parents requested, continued its strong performance, with nearly half a million logins this year, despite returning to classroom instruction.

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.

We moved our Equity Action Team to this goal to better reflect the critical role of families in this work. We combined Triple P and Parent Project parenting classes, family nights at school, and sessions about supporting children's success in school and preparing for college and post-secondary education into a Parent University program. Our educational partner feedback indicated a need to reboot our parent volunteer program, which was disrupted by the pandemic. The family survey highlighted the importance of staff training in building relationships with families.

The CDE now requires that we use their metrics for Local Indicator 3, Parent and Family Engagement. We have added the state required metrics and consolidated our local metrics in response.

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.

Goal 4

Goal #	Description
4	Provide basic services and manage resources responsibly while maintaining the collaborative budget process. Enhance, create, and modernize facilities that support lifelong educational programs.

An explanation of why the LEA has developed this goal.

State Priorities: 1

Local Priorities: Access to technology, new teacher induction

Basic services provide a foundation for academic achievement. We developed this maintenance goal to meet reporting requirements for State Priority 1, Basic Services and Conditions at Schools. The state requires annual reporting on Williams Act requirements to provide all students equal access to instructional materials, quality teachers, and safe schools. We have included this goal in our LCAP to provide educational partners with information about teacher assignment, textbook sufficiency, priorities for facility maintenance, and acquiring new textbooks and technology. In addition, we are focused on providing a quality new teacher induction program to improve the achievement of high needs students to close the achievement gap.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 1A and Dashboard Local Indicator Basic Services Teacher assignments Teachers are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching (Williams Act)	2020-21 data from Human Resources (1.21) 0 Misassignments of teachers of English learners 0 Total teacher misassignments 0 Vacant teacher positions	2021-22 data from Human Resources (2.22) 0 Misassignments of teachers of English learners 0 Total teacher misassignments 0 Vacant teacher positions			Misassignments of teachers of English learners = 0 Total teacher misassignments = 0 Vacant teacher positions = 0

Metric	Baseline	Year 1 Outcome 2021-22	Year 2 Outcome 2022-23	Year 3 Outcome 2023-24	Desired Outcome for 2023–24
State Priority 1B and Dashboard Local Indicator Basic Services Instructional materials Every student has sufficient access to standards-aligned instructional materials (Williams Act)	2020-21 data 100% Percent of students with required instructional materials	2021-22 data (10.21) 100% Percent of students with required instructional materials			100% of students have required instructional materials
State Priority 1C and Dashboard Local Indicator Basic Services Facilities maintenance School facilities are maintained in good repair (Williams Act)	2020-21 data Percent of schools rated GOOD or EXEMPLARY overall on the Facilities Inspection Tool (FIT) 100%	2021-22 data (1.22) Percent of schools rated GOOD or EXEMPLARY overall on the Facilities Inspection Tool (FIT) 100%			All schools rated GOOD or EXEMPLARY overall on the Facilities Inspection Tool (FIT)

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Teachers assigned appropriately	Assign teachers appropriately for the students they teach and promptly fill teacher vacancies.	No cost	N
4.2	New Teacher Induction	Continue to provide a New Teacher Induction program focused on equity and the success of high needs students.	$105,451	Y
4.3	Instructional materials	Continue to provide instructional materials for all students.	$325,390	N
4.4	Learning support materials	Learning support materials: Provide supplementary instructional materials to support acceleration of unduplicated students toward grade level standards.	$30,000	Y
4.5	Technology	Provide technology to support learning and operations and increase bandwidth. Focus on accessibility, security, and integration to create quality user experiences.	$660,000	N
4.7	Facilities maintenance and improvements	Provide clean, well-maintained facilities to create a positive, welcoming, comfortable school environment for all students. Improve school ventilation systems. Add portable classrooms to provide more space for Special Education instruction. Install play equipment and resurface rough blacktop.	$3,066,000	N

Note: We deleted 4.6, which included providing technology for distance learning, because students have returned to school campuses.

Goal Analysis for 2021-22

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

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

Actions and services were implemented as planned for Goal 4, except for some challenges with facilities maintenance related to staffing challenges.

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.

Budgeted: $7,370,235

Expended: $4,271,707

Difference: $3,098,528

Pandemic supply chain and materials availability challenges delayed HVAC and construction projects. They are now planned for this summer (2022).

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

Students and families reported appreciation for loaned laptops. Our New Teacher Induction program continued its work. The basics were in place: teachers were assigned appropriately, and students had needed instructional materials.

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.

The focus of the Technology Department has shifted from supporting distance learning to improving bandwidth, security, and user experiences. The Maintenance & Operations Department will focus on repairs to our aging facilities, adding portables to accommodate additional Special Education classes, and improving ventilation systems. There are no changes to our metrics in this area.

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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$3,707,133	N/A

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
7.56%	2.74%	$1,315,436	10.30%

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.

How were the needs of foster youth, English learners, and low-income students (high needs students) considered first in our planning?

We begin our planning by looking at a broad range of student outcomes for members of this group, including academic performance on assessments and grades earned as well as non-academic areas such as attendance and behavior. This process provides information about strengths and needs. We then consult with educational partners, considering all of the feedback we receive, which is detailed in the Summary of Feedback from Educational partner Groups section under Educational Partner Engagement. From there, we plan actions and services to support the broad range of needs of students in the unduplicated group. We use research studies and district data to guide our decisions, including actions and services where there is evidence of effectiveness in improving outcomes on multiple measures for foster youth, English learners, and low-income students.

How are our actions and services effective in meeting the needs of these student groups?

The actions in our LCAP labeled as “contributing” are principally directed toward and effective in meeting our goals for high needs students (also called “unduplicated” students: English learners, foster children, and low-income students). We begin LCAP planning by considering the needs of these high needs student groups. Then we look at previous LCAP actions and services to see whether they should be continued, modified, or eliminated. To be started or maintained, actions and services must meet the three tests:

1) Are high needs students the primary recipients of, or participants in, the action or service?

2) Do we have evidence that the action or service is effective for the high needs student group? Can we show student outcomes are improving?

Note: We have achievement gaps with other student groups in addition to state-defined high needs unduplicated students. Although these groups are not the primary target of the action or service, we find there are often positive benefits for these groups, and we include that data in our analysis. We are focused on

improving the performance of all struggling students, especially students from groups facing current and historical discrimination. To close the achievement gap, we must focus on all students performing below grade level.

We used the Evaluation of Actions or Services analysis tool developed by the California Collaborative for Educational Excellence to evaluate the effectiveness of the actions and services in our 2017-20 LCAP. As a result of this analysis, we discontinued actions and services that were not making a measurable difference for English learners, low-income students, and foster youth. We will continue this rigorous analysis as more data becomes available as we emerge from the pandemic.

3) Is the action or service the best use of the funds?

To answer this question, we compare the positive effects of the action or service to costs. We also consider alternative uses of the funding. Is there something different we could be doing that might be more effective in closing the achievement gap and meeting our goals for English learners, low-income students, and foster youth?

Information including supporting research and experience (our effectiveness data) used to support the inclusion of actions and services in our LCAP is detailed below.

NWEA MAP and ESGI Assessments

These assessments are a critical element in our efforts to plan appropriate instruction for unduplicated students and to monitor their progress. We use ESGI assessments in K-1 and with struggling students in grade 2 to monitor acquisition of basic skills, including letter and number recognition and letter sounds. Our early primary teachers selected ESGI because it provides valid, reliable information about student progress. Results are used to place struggling students into groups for the instruction they need to move forward.

NWEA MAP assessments and reports on student academic growth in reading and math provide our teachers with accurate, actionable evidence to help target instruction for each student or group of students. Our teachers use the data to place struggling students into groups for targeted instruction. We also use data aggregated by student group to monitor the progress, of low income, foster, and English learner students as part of our process where we consider which LCAP actions and services are effective in meeting the needs of unduplicated students. We consider whether actions and services and should be continued or modified, and which are ineffective and should be discontinued. We will expand this strategy to secondary schools in 2021-22. NWEA publishes research on the validity and reliability of these assessments and on best practices in their use.

WIN Teams

We have data showing our WIN (What I Need) Team elementary academic intervention program effectively meets the needs of unduplicated students. The focus is on ensuring students reach grade-level standards.

We analyzed this service in anticipation of the 2020 LCAP that was disrupted by the pandemic. We found that unduplicated students grew 0.37 standard deviations in English Language Arts as measured by NWEA MAP Reading when working with an Intervention Specialist. African American students gained 0.62 of a standard deviation: gap-closing solid growth. Teachers and staff rate this service as effective. There is observational data showing Intervention Specialists use evidence-based reading interventions with exemplary fidelity, leading to observable student growth and increased academic confidence.

We expanded this service in 2021-22 to help address unfinished learning and intensify our efforts to close the achievement gap for unduplicated students. We also added four instructional assistants to each school team to allow more students to be served. Annenberg research indicates that 50 hours of this intensive support during the school year increases achievement equivalent to an additional 3-15 months of school, which is gap-closing growth. To reach 50 hours would take 20 weeks

of 30-minute daily intervention instruction. Adding staff to provide intervention will likely yield significant critical gains for individual students and accelerate progress in closing the achievement gap.

MTSS Support Capacity

We have data showing elementary MTSS is effective. Still, we need to continually increase its effectiveness for unduplicated students, which requires collating and analyzing data to share with teachers, supporting the development and scheduling of intervention groups, monitoring student progress, and adjusting instruction as needed. In order to accomplish this work, part of the day of our Assistant Principals will be devoted to MTSS support, and we have TOSAs who will spend part of the day providing intervention instruction and the other part supporting the MTSS process. In addition, teachers will act as Student Success Team (SST) Coordinators to set up parent meetings with the school's team to explore why a student is not successful and to create a plan to help the student get back on track. Without additional support staff, we do not have the capacity to provide the support our teachers and intervention teams need to ensure our efforts are effective and no students are missed.

Print and Digital Reading Material

Students in low-income families are less likely to have access to a variety of print and electronic reading material at home. We developed this action to meet the need of low-income students to have access to more print material and expanded selections in online libraries at home. Research indicates that time spend on independent reading outside school is a strong predictor of reading success. Time spent reading improves critical thinking, vocabulary development, and knowledge of the world. What we are providing is high interest and attractive, encouraging reading. Our new digital library also allows students looking for something to do at home to instantly check out a book from their school library to read. It also provides immediate access to research materials for students writing papers.

English Language Development (ELD)

ELD was designed to meet the needs of our English learners. Pre-pandemic, our efforts in serving English learners were effective. Performance on the Dashboard English Learner Indicator (ELPI) was High. The district outperformed the state on all metrics. Winter NWEA MAP assessment results improved in 2020-21 over the prior year, despite students learning at home. All English learners have graduated for the past few years. Students rarely become Long Term English Learners (LTELs). Suspension and chronic absence rates are low for English learners, indicating engagement in school. English learners report that they enjoy ELD and find the teachers helpful. Staff rate ELD as effective. Parents of English learners said at DELAC that they appreciate our dependable delivery of ELD services and that the instruction is helping their children. They especially appreciate the outreach of Intervention Specialists to help them implement *Imagine Learning*, a language development software program, at home.

However, we know that the pandemic likely had a differential negative effect on English learners, and we are carefully analyzing our programs to identify areas for improvement. To aid us in this effort, we are contracting with Janelle Cameron to provide staff development that will sensitize teachers to the challenges English learners face and provide them with effective strategies to use in instruction.

Math Class Size Reduction at Golden West Middle School

We reduced class size to benefit unduplicated students, who have often missed mastering critical concepts and skills that future math instruction builds upon. The pandemic has increased that challenge because math is difficult to learn at home without an adult to answer questions. There were several indicators that reducing Math 7 and Math 8 class size was effective. Low-income students and English learners moved from orange to yellow on the CAASPP math test at Golden West in 2019,

indicating that this action is effective for target groups. The MAP Conditional Growth Index (CGI) was greater than one standard deviation above the average of what other schools around the country achieved that year. However, we need to interpret this result cautiously because of the small number of students. The African American student group has CGIs of 1.04 in 7th grade and 1.42 in 8th grade (small sample size). This group gained more than typical gains in schools across the nation.

Some areas need ongoing focus. Although performance has improved, one in five students was unsuccessful in Math 7/Math 8 pre-pandemic, earning a D or F, indicating a lack of mastery of standards and challenges in succeeding in high school college preparatory math pathways. Growth has been significantly lower in middle school than in 6th grade, indicating room to improve performance. Native American students have lower performance than other groups and grow at a slower rate. Results are not reported on the California School Dashboard, but MAP data shows additional support is needed for this student group. The data shows that Tier I is the appropriate level of focus. It is generally accepted that if more than 15-20% of students need a higher tier of intervention, work should focus on Tier I core instruction, the daily classroom lessons that all students receive.

Credit recovery

Many unduplicated students face barriers to graduation, including unstable housing, food insecurity, and language barriers. Our online and in-person credit recovery program, designed to provide accessibility for students facing these barriers, has yielded strong results as evidenced by graduation rates for unduplicated students. Our low-income students' graduation rate was 96% in 2019, compared to 81% in the state. We do not have evidence that Cyber High fills in knowledge and skill gaps in unduplicated students, such as closing gaps in math performance. Still, it is an effective tool in general credit recovery.

Tutoring

We are implementing tutoring as the primary component of Guidance classes at Golden West and Vanden. The classes will also include goal setting and planning for post-secondary options, but the primary focus will be tutoring to move students onto the path to college and to help them return to the path if they falter.

Tutoring is enjoying a resurgence in popularity now, and a significant number of quality research studies demonstrating its value and identifying the key elements that lead to successful implementation. One thorough and easy-to-understand meta-analysis of research studies comes from the Annenberg Institute at Brown University. Their findings emphasized intensity, often termed “high-dosage tutoring,” with a frequency of at least three 30-minute sessions per week during the school day using small groups with a tutor: student ratio of 1:4 or below to allow for individualization. WestEd, the Regional Educational Laboratory (REL) West, confirms these findings and emphasizes the importance of training tutors.

Khan Academy MAP Accelerator and Zearn

We need to improve math performance for our unduplicated group. We have found many students in this group have skill gaps, and that the gaps may be unique, so an individualized solution is needed. The Khan Academy MAP Accelerator takes NWEA MAP math scores and directs students in grades 3-8 students to Khan Academy learning pathways that include lessons, instructional videos, and practice problems that teach the concepts and skills students need to learn next to make progress in mathematics.

This level of individual differentiation is very time-consuming for teachers and challenging to achieve. An Albertson Family Foundation research study shows that students who complete 60% or more of their grade-level math practice using Khan Academy experienced 1.8 times their expected growth on the MAP math assessment. Due to the pandemic, we do not have district data yet, but we will collect information about local effectiveness next year. We also plan to pilot the use of Zearn, another online math instruction system that has evidence of effectiveness, for additional intensive instruction focused on individual student needs, starting in the summer of 2022. We will collect data about the effect of intensive Zearn use on MAP math performance.

Summer School

We have planned summer credit recovery opportunities, both in-person and online, and we are confident that they will be effective for our unduplicated students. We are also offering summer learning opportunities, both online and in-person, to meet the varying needs of our unduplicated families. Because these programs will provide intensive instruction in targeted skills, we believe they will have some value, but we are less certain that this will lead to ongoing academic gains.

Summer school's extended learning time has innate appeal to educators and families, but research warns us that it is generally ineffective in improving academic results. It is particularly ineffective in improving outcomes from students living in poverty but has some positive effects for middle-class children performing slightly below grade level. We need to be cautious about using summer school to close achievement gaps in unduplicated students, the majority of whom live in low-income families. Princeton University research found summer school does not engage students and yields disappointing results. A Johns Hopkins University 2020 synthesis of summer school studies calculated that the benefit to students tends to be close to zero in math and reading. Extra summer instruction sometimes yields initial gains, but they were often fleeting and disappeared by the next spring. RAND researchers looked at elementary student performance over four years. They found no lasting benefits to summer school attendance. Student attendance was irregular, and only a few students who attended all sessions for two summers in a row improved their academic performance. The RAND study also considered fun thematic summer school programs and found no lasting educational benefits. A Columbia University study compared results for students who scored just above and below cut-off points for summer school attendance. Few differences were found. In summary, summer school is a popular intervention, but it is unlikely to help us close the achievement gap.

We are likely to shift to a STEM-focused summer program in future years, where students apply math and reading skills in a highly engaging context. We believe that these programs build students' academic confidence, social skills, and curiosity and yield modest benefits in academic skills.

Extending Learning Beyond the School Day

From our LCAP work in past years, we have not found after-school tutoring to be effective for our unduplicated students. Still, we also found that elementary unduplicated students make large gains when participating in before-school tutoring. We will be providing before-school sessions at our elementary schools and middle school, and we plan to use our MAP assessments to gather data on effectiveness.

There is strong evidence for the effectiveness of what is generally called tutoring (but also includes small group instruction) beyond the school day. The Annenberg Institute at Brown University and the University of Virginia have analyzed many studies to identify effective practice. Tutoring/small group support is most likely to be effective when delivered in high doses with three or more sessions per week or intensive, daily small group programs taught by skilled teachers. With lesson design support and training from skilled teachers, paraeducators, college students, and volunteers can be effective. The general rule for group size is that tutors can successfully instruct up to four students at a time, but larger groups require highly skilled teachers such as our intervention specialists. This strategy is effective at all grade levels, including for high school students who have fallen far behind. There is evidence that this instruction can be effective when delivered online, which might be an attractive model to try because many secondary students are unable or reluctant to remain after school. We have evidence from our elementary schools that brief, frequent sessions before school are more effective than after school sessions. There is a great deal of solid evidence for the effectiveness of reading-focused tutoring for students in K-2 and math-focused tutoring for older students. This strategy can increase student performance by an additional 3-15 months. High-dosage tutoring, more than three days per week or 50 hours over the school year is one of the few school-based interventions that demonstrated large positive effects on both math and reading achievement.

School Social Workers in MTSS

Some of our unduplicated students face socio-emotional or mental health barriers to school success. To provide higher-tier support to these students in our MTSS system, we have a team of social workers, and we are adding a social worker intern program to increase capacity to serve mental health needs exacerbated by the pandemic. In our recent student survey (February, 2022), 41% of elementary students reported chronic sadness. 40% of our middle school students reported chronic sadness, and 16% reported suicidal ideation. At Vanden, 44% of students reported chronic sadness and 12% suicidal ideation. At TEC, 39% of students reported chronic sadness and 16% suicidal ideation. The Centers for Disease Control and Prevention (CDC) published a national study that reports data similar to what we are finding.

The Mid-Atlantic Regional Educational Laboratory provides a summary of the research of the effectiveness of school social workers on student outcomes. Studies cited indicate that school social workers increase graduation rates. They are also effective providers of mental health services and improve the fidelity of implementation of programs designed to improve behavior. A study by Early and Vonk found that school social workers were effective in helping students learn problem-solving skills and improve relationships with peers.

Socio-emotional Learning (SEL) lessons and Positive Behavioral Interventions & Supports (PBIS)

Second Step, our socio-emotional learning program, provides research evidence of the program's effectiveness. There are positive effects on executive functioning in young children (predictor of academic success) as well as multiple studies showing improvements in prosocial skills, empathy, and behavior. Taylor et al. provide an analysis that concludes that SEL is effective from K-12. We are finding special benefits for our unduplicated students, especially in the area of interpersonal problem-solving where we see students articulating the Second Step processes as they work through conflicts. SEL is a critical component of PBIS.

An article in Pediatrics reported the effects of PBIS on behavior in elementary schools serving a large number of low income students. Significant improvement in behavior, concentration, social-emotional functioning, and prosocial behavior were found. Children in PBIS school were 33% less likely to receive an office referral. Research on PBIS provides strong evidence of effectiveness.

Check-in Check-out (CICO)

We analyzed Tier II supports for unduplicated students and selected CICO. Some of our unduplicated students struggle with executive functioning, behavior, and academic stamina, and a coach can provide them with daily check-ins and ongoing personalized support and encouragement. A review of research by Laging et al. on the effectiveness of Check-in Check-out found that it is an effective Tier 2 intervention for problem behaviors.

Playworks

Multiple studies provide evidence that Playworks is effective. Massey et. al. found the Playworks recess observational tool was effective. The RAND Corporation found Playworks to be an effective socio-emotional learning intervention for unduplicated (low-income) students in their large study of social and emotional learning interventions completed in 2017 under the Every Student Succeeds Act.

Equity Action Team, Equity-Focused Staff Development, and Expanded Viewpoints

To create an equitable environment where students of all ethnic backgrounds, low income students, English learners, and students with disabilities thrive, we need to continue our work in the area of equity. Our Equity Action Team includes families and community members and contributes to our Goal 3 work in parent engagement. Students and staff are also members of this team.

During our educational partner engagement process in 2021, high school students expressed concerns about the literature studied in English classes. We responded to this concern by having our middle and high school English departments take a fresh look at what students are reading. They expanded viewpoints to better match our students and give students a broader perspective from the point of view of groups experiencing historical and current discrimination, racism, and bias. These selections are being implemented this year to positive student feedback.

Our Equity Action Team, facilitated by staff from the Solano County Office of Education, wrote an equity statement this year that will be implemented next year to guide decision-making. This equity viewpoint is critical in closing the achievement gap.

Launchpad

We selected Launchpad after parents (including many parents of unduplicated students) requested a single sign-on solution during consultation when we wrote our first LCAP. Parents provide feedback that it is effective and told us they could not imagine managing passwords and website locations for their children without it. Both students and families rated it as an effective tool on Distance Learning surveys. It served us exceptionally well in the pandemic, with 147,603 daily logins during the spring school closure and 915,977 logins through April 20 last year. Use continues to be strong, with almost half a million logins this year through February 2023. Although all students use Launchpad, it is essential for unduplicated students and their families, who often face more significant barriers in using technology.

Parent Training Programs and a new Parent University

There is strong evidence that Triple P and Parent Project change the lives of children and their families, with particular benefits for low-income families and families of English learners. We have provided this training to small numbers of families through partnerships with community-based organizations. Still, we need to expand to get the most significant benefits for our struggling unduplicated students. This training was challenging to implement while pandemic restrictions were in place but remains an important goal.

We also have an unmet need for general parent education programs. Our family survey data showed us that providing information about the interpretation of test scores and post-secondary options are growth areas. Families told us they want sessions about how to help their children succeed in school; navigating the path to college, including managing college costs; and parenting children with emotional or behavioral challenges. In 2014, the California Department of Education published a Family Engagement Framework with a research summary on page 39. Support for learning at home and school/home communication were both found to be effective.

Parent Communication

During the pandemic, we found we got more participation from families of unduplicated students through surveys and other electronic communication than we have had previously, so we intend to continue our focus in this area. We will also continue to provide interpretation and translation services as needed. Although the percentage of English learners in our schools is small, having an electronic communication system that provides automatic translation and providing translation/interpretation services as needed continues to be an essential service for the families of our English learners.

New Teacher Induction

A meta-analysis of the impact of new teacher induction programs on student achievement showed that students of participating teachers had higher test scores. New teacher induction focused on equity helps beginning teachers become more effective with unduplicated students faster, positively affecting their achievement.

Acceleration Materials

Our Intervention Specialists use a variety of specialized instructional materials in reading and math, and we needed to purchase additional materials because we expanded our teams to better support our unduplicated students as we return to regular instruction. Evidence of the effectiveness of the instruction they provide using these materials may be found above under Intervention Specialists.

Technology Access

Low-income students may face barriers in accessing technology outside of school. Most have an Internet connection, but many lack devices or are part of large families where too many children must share a single computer. Loaning laptops to low-income students removes barriers to technology that become barriers to learning. Students and families need to check grades, assignments, attendance, and Google Classroom, and access to online curriculum resources and learning software can be helpful.

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

We need to increase and improve services by 10.30% for 2022-23. We are adding additional staff and resources to the base program to provide more services to high needs students and we are improving existing services offered.

Added staff and staff time:

- 12 elementary Intervention Specialists
- 22 Instructional Assistants
- MTSS support from elementary Assistant Principals
- 5 secondary English Language Development sections
- Family Liaison
- Teacher to reduce class size in Math 7 and Math 8
- 11 Student Support Specialists
- 4 School Climate TOSAs
- 4 School Social Workers

• 7 Social Work Interns

• Tutors for middle school Guidance class

• Elementary SST coordination support

• WIN Team collaboration support

• Elementary before/after school tutoring

• Summer school staff

Added resources:

• Assessments: NWEA MAP and ESGI with subs to support teachers, AP tests for unduplicated students

• Communication and data systems: CERVIS volunteer software

• Data systems and learning software: Tableau, Zearn, C-STEM, Cyber High, Khan Academy MAP Accelerator, ClassLink (Launchpad), CERVIS volunteer software, ParentSquare, ATS translation service

• Expanded reading: Scholastic News, Accelerated Reader, diversified literature

• Instructional materials: Social Emotional Learning (SEL) curriculum; learning acceleration materials

• Technology: iPads for English learners, technology for Vanden Guidance classes

Training and coaching:

• Administrative leadership coaching

• Data analysis tool development and support

• Digital Citizenship program development

• English Language Development coaching

• Equity Action Team support; diversity, equity, inclusion training

• Evidence-based instructional materials training

• Math coaching

• New Teacher Induction program

• No Excuses University

• Parent University

• Playworks recess coaching

- Positive Behavioral Intervention & Support (PBIS) coaching
- Training in building positive relationships

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.

N/A, we do not receive Concentration Grant Funds.

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	As indicated in the instructions below, this table only applies to districts receiving Concentration Grant Funds. Travis Unified does not receive these funds and therefore this table is not applicable.	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2021-22 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 8,936,167	$ 3,477,590	$ -	$ 267,049	12,680,806	$ -	$ 12,680,806

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Academic MTSS	Unduplicated	$ 1,011,875	$ 2,505,086	$ -	$ 92,531	$ 3,609,492
2	1	Socio-emotional MTSS, equity, positive school climate	Unduplicated	$ 789,573	$ 672,264	$ -	$ 168,215	$ 1,630,052
3	1	Family Involvement	Unduplicated	$ 48,549	$ -	$ -	$ 6,303	$ 54,852
3	2	Parent participation, education, communication	Unduplicated	$ -	$ 16,175	$ -	$ -	$ 16,175
4	2	New Teacher Induction	Unduplicated	$ 23,386	$ -	$ -	$ -	$ 23,386
4	3	Instructional materials	Unduplicated	$ -	$ 254,065	$ -	$ -	$ 254,065
4	4	Acceleration materials	Unduplicated	$ -	$ 30,000	$ -	$ -	$ 30,000
4	5	Technology	Unduplicated	$ 1,650,800	$ -	$ -	$ -	$ 1,650,800
4	6	Technology access for high need students	Low Income	$ 100,000	$ -	$ -	$ -	$ 100,000
4	7	Facilities maintenance and improvements	Unduplicated	$ 5,311,984	$ -	$ -	$ -	$ 5,311,984

2021-22 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 48,035,213	$ 3,149,188	6.56%	0.00%	6.56%	$ 1,924,834	0.00%	4.01%	**Total:**	$ 1,924,834
								LEA-wide Total:	$ 1,924,834
								Limited Total:	$ -
								Schoolwide Total:	$ -

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	Academic MTSS	Yes	LEA-wide	All	All	$ 1,011,875	0.00%
2	1	Socio-emotional MTSS, equity, positive school climate	Yes	LEA-wide	All	All	$ 789,573	0.00%
3	1	Family Involvement	No	LEA-wide		All	$ -	0.00%
3	2	Parent participation, education, communication	Yes	LEA-wide	All	All	$ -	0.00%
4	2	New Teacher Induction	Yes	LEA-wide	All	All	$ 23,386	0.00%
4	3	Instructional materials	No	LEA-wide		All	$ -	0.00%
4	4	Acceleration materials	Yes	LEA-wide	All	All	$ -	0.00%
4	5	Technology	No	LEA-wide		All	$ -	0.00%
4	6	Technology access for high need students	Yes	LEA-wide	All	All	$ 100,000	0.00%
4	7	Facilities maintenance and improvements	No	LEA-wide		All	$ -	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 12,680,806.00	$ 7,803,788.50

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	Academic MTSS	Yes	$ 3,609,492	$ 2,473,689
2	1	Socio-emotional MTSS, equity, positive school climate	Yes	$ 1,630,052	$ 1,195,230
3	1	Family Involvement	No	$ 54,852	$ 39,825
3	2	Parent participation, education, communication	Yes	$ 16,175	$ 8,802
4	2	New Teacher Induction	Yes	$ 23,386	$ 24,571
4	3	Instructional materials	No	$ 254,065	$ 23,514
4	4	Acceleration Materials	Yes	$ 30,000	$ 986
4	5	Technology	No	$ 1,650,800	$ 1,650,800
4	6	Technology access for high need students	No	$ 100,000	$ 100,000
4	7	Facilities maintenance and improvements	No	$ 5,311,984	$ 2,286,372

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 3,149,188	$ 1,924,834	$ 1,833,752	$ 91,082	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Academic MTSS	Yes	$ 1,011,875	$ 1,053,730.00	0.00%	0.00%
2	1	Socio-emotional MTSS, equity, positive school climate	Yes	$ 789,573	$ 655,451.00	0.00%	0.00%
3	2	Parent participation, education, communication	Yes	$ -		0.00%	0.00%
4	2	New Teacher Induction	Yes	$ 23,386	$ 24,571.00	0.00%	0.00%
4	4	Acceleration materials	Yes	$ -		0.00%	0.00%
4	6	Technology access for high need students	Yes	$ 100,000	$ 100,000.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 48,035,213	$ 3,149,188	0.00%	6.56%	$ 1,833,752	0.00%	3.82%	$ 1,315,436.00	2.74%

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 3,444,512	$ 5,064,726	$ -	$ 1,445,020	9,954,258	$ 6,197,168	$ 3,757,090

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Academic MTSS	Unduplicated	$ 2,438,818	$ 1,248,148	$ -	$ 181,445	$ 3,868,411
1	1	Academic MTSS	Unduplicated	$ -	$ -	$ -	$ -	$ -
2	1	Socio-emotional MTSS, equity, positive school climate	Unduplicated	$ 861,324	$ 741,737	$ -	$ 141,334	$ 1,744,395
3	1	Equity Action Team	Unduplicated	$ 10,000	$ -	$ -	$ -	$ 10,000
3	3	Communication and family support	Unduplicated	$ 39,870	$ -	$ -	$ 40,241	$ 80,111
3	4	Staff training in building relationships	Unduplicated	$ 39,500	$ -	$ -	$ -	$ 39,500
3	5	Family involvement at school	Unduplicated	$ 25,000	$ -	$ -	$ -	$ 25,000
4	2	New Teacher Induction	Unduplicated	$ -	$ 105,451	$ -	$ -	$ 105,451
4	3	Instructional materials	Unduplicated	$ -	$ 325,390	$ -	$ -	$ 325,390
4	4	Learning support materials	Unduplicated	$ 30,000	$ -	$ -	$ -	$ 30,000
4	5	Technology	Unduplicated	$ -	$ 660,000	$ -	$ -	$ 660,000
4	7	Facilities maintenance and improvements	Unduplicated	$ -	$ 1,984,000	$ -	$ 1,082,000	$ 3,066,000

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 49,023,180	$ 3,707,133	7.56%	2.74%	10.30%	$ 3,444,512	4.94%	11.97%	**Total:**	$ 3,444,512
								LEA-wide Total:	$ 3,444,512
								Limited Total:	$ -
								Schoolwide Total:	$ -

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	Academic MTSS	Yes	LEA-wide	All	All	$ 2,438,818	0.00%
1	1	Academic MTSS	Yes	Limited	All	All	$ -	4.94%
2	1	Socio-emotional MTSS, equity, positive sch	Yes	LEA-wide	All	All	$ 861,324	0.00%
3	1	Equity Action Team	Yes	LEA-wide	All	All	$ 10,000	0.00%
3	3	Communication and family support	Yes	LEA-wide	All	All	$ 39,870	0.00%
3	4	Staff training in building relationships	Yes	LEA-wide	All	All	$ 39,500	0.00%
3	5	Family involvement at school	Yes	LEA-wide	All	All	$ 25,000	0.00%
4	2	New Teacher Induction	Yes	LEA-wide	All	All	$ -	0.00%
4	4	Learning support materials	Yes	LEA-wide	All	All	$ 30,000	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 12,680,806.00	$ 7,803,788.50

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	Academic MTSS	Yes	$ 3,609,492	$ 2,473,689
1	1	Academic MTSS	Yes	$ 1,630,052	$ 1,195,230
3	1	Family Involvement	No	$ 54,852	$ 39,825
3	2	Parent participation, education, communication	Yes	$ 16,175	$ 8,802
4	2	New Teacher Induction	Yes	$ 23,386	$ 24,571
4	3	Instructional materials	No	$ 254,065	$ 23,514
4	4	Acceleration Materials	Yes	$ 30,000	$ 986
4	5	Technology	No	$ 1,650,800	$ 1,650,800
4	6	Technology access for high need students	No	$ 100,000	$ 100,000
4	7	Facilities maintenance and improvements	No	$ 5,311,984	$ 2,286,372
					$ -
					$ -
4	5	Technology	No	$ 660,000	$ -
4	7	Facilities maintenance and improvements	No	$ 3,066,000	$ -

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 3,122,074	$ 3,444,512	$ 1,833,752	$ 1,610,760	4.94%	3.81%	-1.13%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Academic MTSS	Yes	$ 2,438,818	$ 1,053,730.00	0.00%	2.19%
1	1	Academic MTSS	Yes	$ -	$ 655,451.00	4.94%	1.36%
3	3	Communication and family support	Yes	$ 39,870	$ 24,571.00	0.00%	0.05%
4	3	Instructional materials	No	$ -	$ 100,000.00	0.00%	0.21%

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)
$ 48,031,894	$ 3,122,074	2.74%	9.24%	$ 1,833,752	3.81%	7.63%	$ 774,380.73	1.61%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- 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 student group 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 student group are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

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

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

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

Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to

collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022