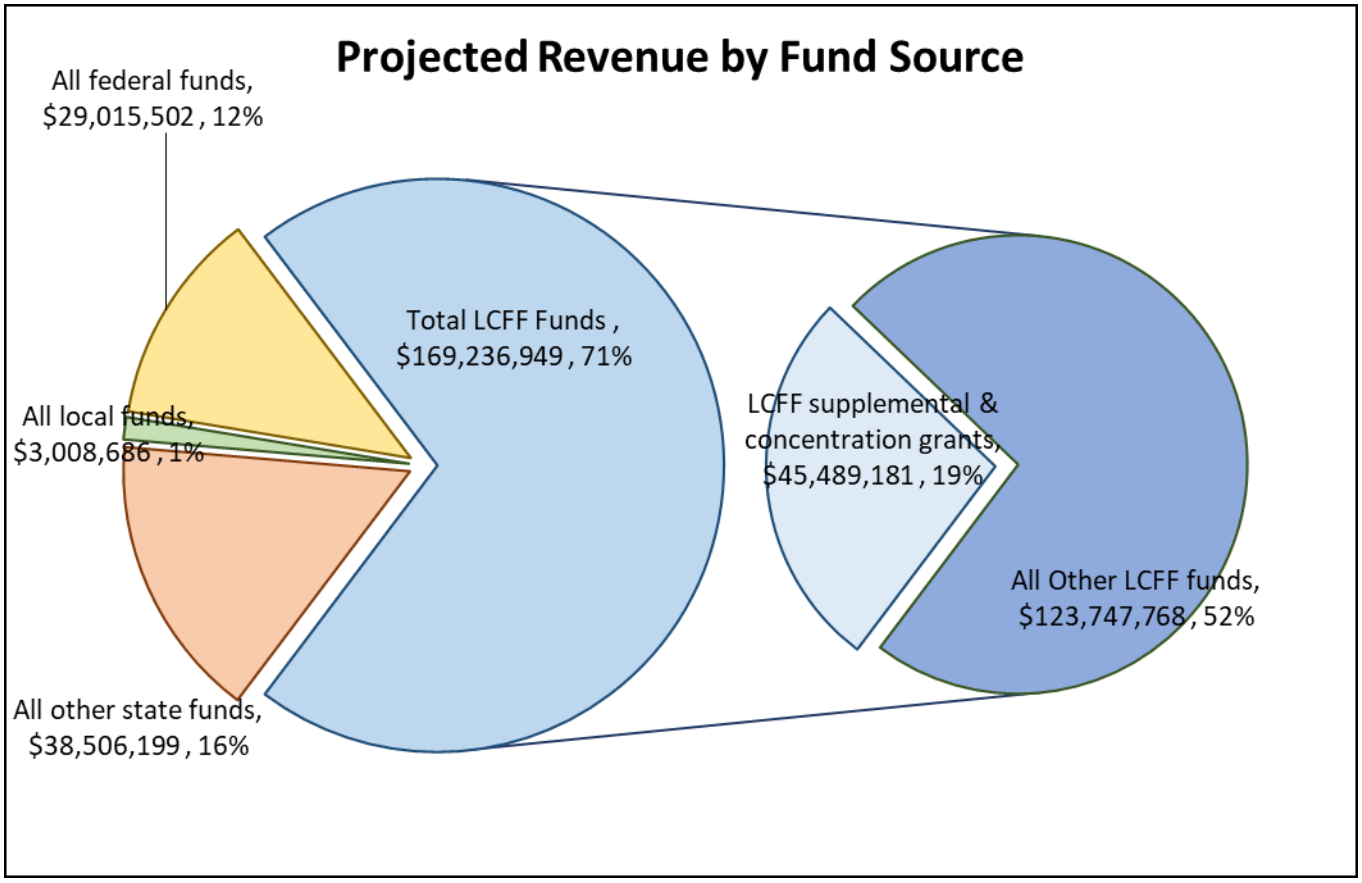
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Victor Elementary School District
CDS Code: 36-67918-000000
School Year: 2023-24
LEA contact information:
Lori Clark
Superintendent
lclark@vesd.net
(760) 245-1691

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

Budget Overview for the 2023-24 School Year

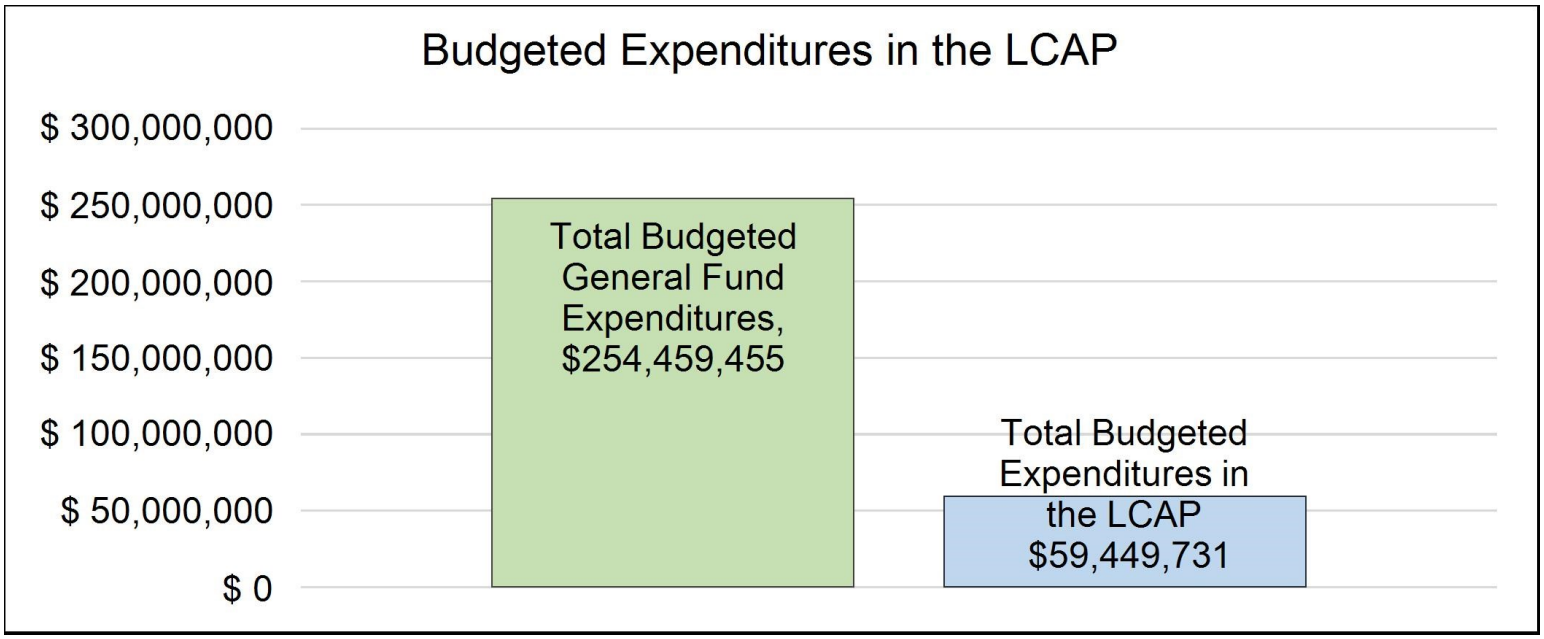


This chart shows the total general purpose revenue Victor Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Victor Elementary School District is $239,767,336, of which $169,236,949 is Local Control Funding Formula (LCFF), $38,506,199 is other state funds, $3,008,686 is local funds, and $29,015,502 is federal funds. Of the $169,236,949 in LCFF Funds, $45,489,181 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 Victor Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Victor Elementary School District plans to spend $254,459,455 for the 2023-24 school year. Of that amount, $59,449,731 is tied to actions/services in the LCAP and $195,009,724 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

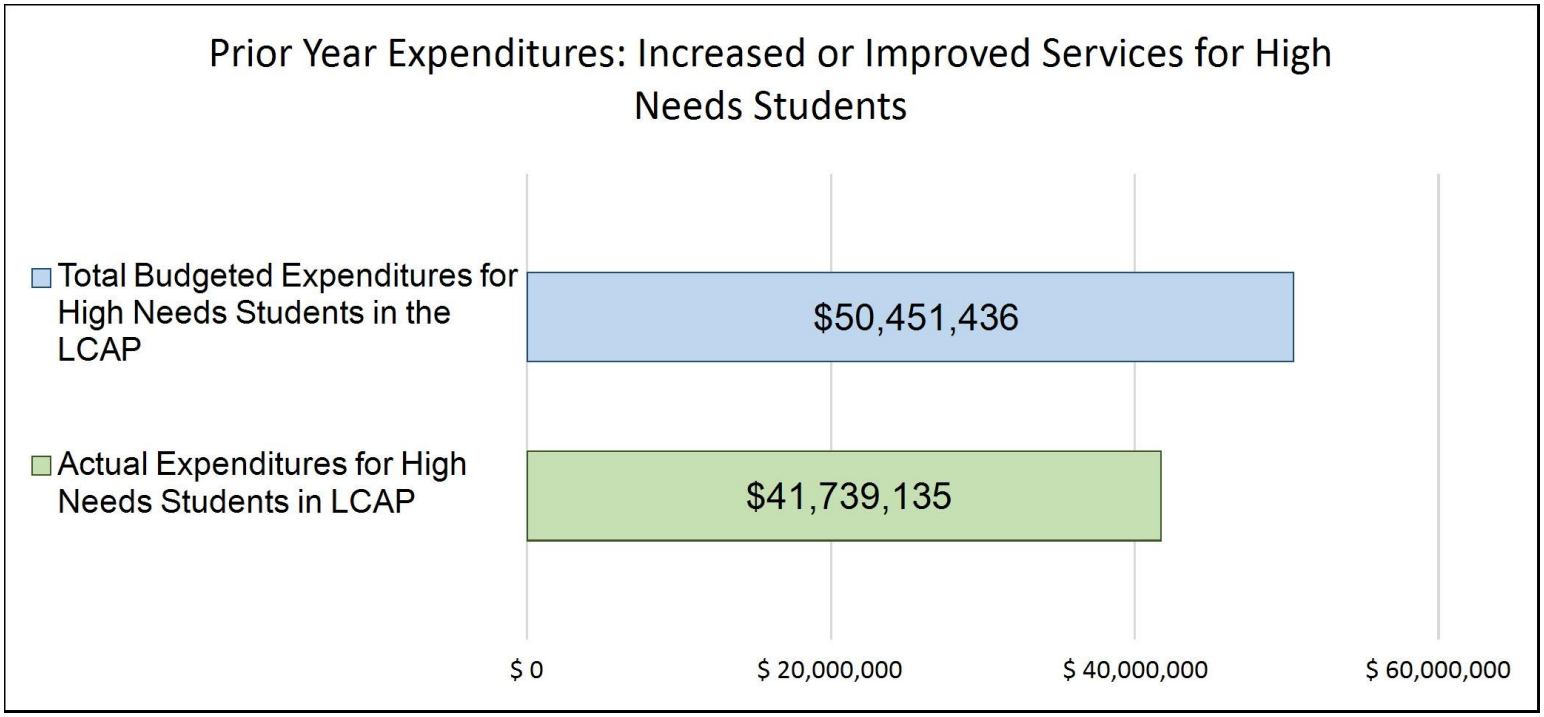
The LCAP does not include the following programs and costs: Core instructional program (the cost of teaching staff, school office staff, and core instructional material such as textbooks), the cost of utilities, and insurance, LCAP does not include programs funded with federal funds (such as Title 1, ESSER Funds) and other State funded programs (such as Lottery, ELOP, State one-time funding, etc.). It also does not include any special education programs.

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

In 2023-24, Victor Elementary School District is projecting it will receive $45,489,181 based on the enrollment of foster youth, English learner, and low-income students. Victor Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Victor Elementary School District plans to spend $57,477,057 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Victor Elementary School District's LCAP budgeted $50,451,436 for planned actions to increase or improve services for high needs students. Victor Elementary School District actually spent $41,739,135 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-8,712,301 had the following impact on Victor Elementary School District’s ability to increase or improve services for high needs students:

In 2022/23, VESD had a significant amount of carryover from prior years that was built into the LCAP. The District thoughtfully created actions based on data to increase or improve services for high need students. Then implemented those actions in an organized and timely fashion to have the greatest impact on student achievement. Due to the large volume of carryover, not all services can be offered in a single year and be effective. In addition, VESD uses funding from other sources to fund services to high needs student. VESD will continue to review data and revise actions as needed to best serve students while effectively utilizing all funding available to the District in any given year.

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
Victor Elementary School District	Lori Clark Superintendent	lclark@vesd.net (760) 245-1691

Plan Summary [2023-24]

General Information

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

The Victor Elementary School District (VESD) was established in 1896 in Victorville, California, a once-small town on the western gateway to the Mojave Desert. VESD began as a one-room schoolhouse with a few students and has grown to 18 elementary schools, including two dependent charter schools, serving over 12,470 students from transitional kindergarten through sixth grade.

The VESD student community demographics include:

- Hispanic 66.26%
- African American 17.01%
- White 10.79%
- Asian 1.24%
- Multiple 2.46%
- American Indian 0.83%
- Pacific Islander 0.63%

The VESD subgroup demographics are:

- Socio-economically Disadvantaged: 87.23%
- English Language Learner: 16.41%
- Special Education: 10.23%
- Homeless: 3.22%
- Foster Youth: 1.68%

Our vision states that VESD provides a path to success for all students to define their own future as lifelong learners. Our mission is that VESD is dedicated to each student developing foundational, educational skills through a comprehensive approach for all. The district serves the community by offering rigorous and relevant academic opportunities that are complemented by each school's unique focus, such as performing arts, STEAM, sports, etc. In order to grow and adapt to meet the needs of our ever-evolving community, the district has adopted a shared leadership strategy. Shared leadership allows our schools to practice site-based autonomy and engage their students, families, and staff in the decision-making process. Each school site has a multi-tiered system of support (MTSS) team consisting of a principal, assistant principal, instructional coach, school psychologist, and school safety coordinator. The MTSS team collaborates with staff, students, and families in all areas including academics, attendance, behavior, and social-emotional learning (SEL). MTSS teams collaborate with district leadership to define key focus areas along with specific actions and strategies to ensure sustainable academic and social-emotional progress for each student.

VESD persistently grows and adapts to meet the needs of our students and our community through great initiatives and programs in the district. Through a collaborative process, which involved our educational partners, we have identified areas we will continue to focus on in order to ensure sustainable academic and social- emotional progress. In order to support these identified areas of need, our Board has adopted 4 goals:

1. All students will develop foundational educational skills.

*All students will read at or above grade level by 3rd grade.

*All students will have an attendance rate of 95%.

*All students will respond positively at a rate of 95% on the SEL survey.

2. All staff will use a comprehensive approach to support foundational educational skills for all students.

*Ed Services plan that includes all academic subject areas and SEL.

*All MTSS teams will have academic and SEL data to inform the use of tiered interventions.

3. VESD will support an educational team that includes students, staff, and families.

*All parents are actively engaged with their child's school.

*All schools will ensure all families have access to needed resources.

4. Increase achievement on the California Dashboard, with a focus on our consistently low performing groups.

*Build capacity to use the dashboard data as a driver for change.

*Use research to promote higher levels of engagement and academic achievement for our low performing student groups.

Reflections: Successes

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

VESD has used multiple measures, including to review it's successes. Some of VESD's academic and operational successes include:

*Per the California Dashboard, 42.9% of English Learners grew at least one level on the English Learner Performance Assessment (ELPAC). We will continue to provide professional development in ELD implementation, as outlined in Action 2.1. We will also continue to provide support with Bilingual aides at each site for ELD implementation as outlined in Action 1.6
*VESD reclassified 173 English Language Learners. We will continue to provide professional development in ELD implementation, as outlined in Action 2.1. We will also continue to provide support with Bilingual aides at each site for ELD implementation as outlined in Action 1.6
*All sites held two parent conference weeks in 2022-23. We will continue to provide support with translation services, if needed to reach all families as outlined in Action 3.3. We will also expand satellite Family source Centers (Community Schools), to strengthen the home to school connection, as outlined in Action 3.2
*VESD general education and special education paraprofessionals were provided training through Educational Services and at school sites to build their capacity in supporting SEL, classroom management, centers, guided reading, and Thinking Maps. We will continue to provide professional development in these areas, as outlined in Action 2.2.
*Noon Duty Supervisors were offered training on physical education lessons to support playground supervision and student engagement during recess. We will continue to provide professional development in these areas, as outlined in Action 2.2.
*VESD Resident substitutes were offered training on physical education, art, guided reading, and Thinking Maps to support student achievement and engagement. We will continue to provide professional development in these areas, as outlined in Action 2.1
*All TK classrooms had a 12:1 adult ratio through the support of general education paraprofessionals. Additional general education paraprofessionals were utilized in other classrooms on site to support guided reading and small group instruction. We will continue to provide para educators to support the required 12:1 adult to student ratio, as outlined in Action 1.4
*VESD schools held their monthly School Site Councils, Parent Teacher Organizations, and ELAC meetings to continue to build relationships with our educational partners. We will continue to provide support with translation services, if needed to reach all families as outlined in Actions 1.6 and 3.3
*We served 154 students on long term independent study this year. We will continue to provide support with technology and platforms for remote instruction, as outlined in Action 1.9.
*VESD maintained MTSS teams at all 16 schools sites which include the principal, assistant principals, school psychologist, On Site Instruction and Curriculum Coordinator, and school safety coordinator to monitor student engagement, SEL, and academic achievement and/or needs. We will continue to provide support with full Multi-Tiered Systems of Support (MTSS) teams, as outlined in Action 1.1
*VESD met monthly with our 6 LCAP committees throughout the year that include the Budget, District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), African American Engagement Committee (AAEC), Quality Works, and Foster Youth teams. We will continue to provide support by collaborating with our educational partners, as outlined in Action 2.5.

*We have 8 Child Welfare and Attendance Liaisons who connect families, students, and schools with resources. They completed 3,595 home visits as of February 2023. We will continue to provide support by working with families and build positive relationships, as outlined in Action 1.1.
*VESD completed our annual social-emotional learning (SEL) survey with students in grades 3-6. 85.3% of our students had a “no risk” rating on the SEL survey in trimester 1. We will continue to provide a means to measure social and emotional progress, through an evidence-based assessment system as outlined in Action 1.5.
*VESD maintained the ability for IEP teams to hold meetings online. We will continue to provide support for flexible options for parents to meet with schools, as outlined in Action 1.9
*All students have been provided 2:1 devices TK-6th grade. Students have a device at home and at school. Hot spots continued to be provided to support families with internet connectivity to participate in school remotely. We will continue to provide support with technology, as outlined in Action 1.2.

We provided 3 resident subs per school site to provide consistency during the absence of teachers and to assist with the academic program as needed. We continue to work towards our goal of having 5 on each site.

*VESD Family Resource Center held 37 classes for the community as of March. We also opened up 6 mini FRCs (community schools) at school sites.
We held a two week Summer Institute before starting the year, hosting over 30 opportunities of various training for teachers in content areas, strategic instructional approaches, and behavior management practices. We will continue to provide professional development, as outlined in Action 3.1.
*Our Foster Youth Committee held 6 workshops and 3 family events to engage foster youth. We will continue to provide support by collaborating with our educational partners, as outlined in Action 2.5.
*Our technology department continues to provide a "help desk" to give families immediate help with technology needs. We will continue to provide technology support, as outlined in Action 1.2
*99.9% of parents reported a positive participation at their child's IEP meeting as reported by SELPA. We will continue to provide translators, as well as Bilingual aides, to provide access for all families as outlined in Actions 1.6 and 3.3
*Starting the Year with Success Units (TK-6) have been updated to strengthen digital citizenship support. All staff are encouraged to use them at the beginning of the year and again in January. We will continue to provide resources to implement the units, as outlined in Action 1.4.
*Sites and the district were able to hold 6 days of professional development for all certificated staff based on data and student needs. 3 district-wide professional development days were provided for all classified staff. We will continue to provide professional development, as outlined in Actions 2.1 and 2.2
*VESD staff were offered guided reading and Orton-Gillingham training. Guided reading resources were provided to 100% of our schools. All K-2 classrooms have hands-on guided reading materials. Staff also received opportunities to collaborate and reflect on Orton-Gillingham practices with "OG Refreshers" offered based on teachers' requests. We will continue to provide professional development in literacy, as outlined in Actions 2.1 and 4.1.
*A Long term Independent Study program was offered to all students in VESD and held at 2 sites. All requirements for instruction and communication were updated in our handbook. Training was also provided for Independent Study teachers at the beginning of the year, as

well as monthly office hours were available for deeper levels of support. We will continue to provide support for a robust independent study program, as outlined in Action 1.9.
*Schools hosted in-person events including awards assemblies, performances, holiday celebrations, etc. We will continue to provide sites with funding for autonomous decision making, as outlined in Action 1.3.
*Staff continued to teach negotiated Focus Standards and student progress was measured on district-wide benchmark assessments at each trimester point. An outside consultant, in conjunction with staff from California State University, Northridge, analyzed and provided feedback to strengthen the reliability and validity of the assessments. We will continue to provide a means to measure academic progress, through an evidence-based assessment system as outlined in Action 1.5
*VESD will continue to maintain and build in these areas by continuously monitoring our data and involving our educational partners in frequent and consistent analysis.

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.

VESD has used multiple measures to review its needs. Our 2022 California Dashboard shows that we had very high chronic absenteeism and our suspension rate was high. Our ELA, English Learner progress, and mathematics were a low rating. Some of VESD's academic and operational needs include:

*Field trips continue to be limited due to shortages with bus drivers. We are exploring more competitive salaries to attract and retain bus drivers as outlined in Action 1.7
*The number of chronically absent students was a concern as students continued to be absent for Covid, the flu, and RSV. We continue to provide outreach to support families in engaging with schools to improve attendance. o decrease chronic absenteeism, Child Welfare and Attendance Liaisons (CWALs) are teaming up with sites to educate parents on the importance of attendance and SART participation as outlined in Action 1.1
*The 2022-23 benchmark data, as of November of 2022 in ELA and math are:
The number of students scoring 3 and 4 on District ELA Benchmark in 3-6th is 5.54%.
The number of students scoring 3 and 4 on District Math Benchmark in 1-6th is 12.61%.
The number of students scoring I and Higher on Running Records in 1st is 11.83%
The number of students scoring M and Higher on Running Records in 2nd is 21.71%.
Sites continue to refine data collection and usage practices, including maintaining and expanding upon data meetings with principals.
*1,976 career projects were completed in 2021-22. Overall results were impacted over the last 3 years due to school closures, etc. related to COVID. We need to re-energize the curriculum to continue to connect students with career planning. The Educational Services Department is revamping the department website for greater promotion and access to initiatives, including the careers curriculum as outlined in Action 2.1.
*In February 2023, 85.3% of our students had a “no risk” rating on the SEL survey, and we'd like to increase the number of students with "no risk" through our work with MTSS teams in collaboration with staff on sites. We contract with Care Solace, a concierge service for mental

health support. There is a 50.4% utilization rate. 301 referrals were made, with 150 receiving appointments into care. We want to continue to grow usage of this support. Site MTSS teams will continue to monitor and address student needs based on data from the SEL screener and local assessments as outlined in Actions 2.1 and 1.5.
*Based on our ELA and math results, we need to continue to implement guided reading and increase students' ability to fluently read and comprehend information. Our students also need foundational math skills to understand mathematical concepts and progressions. We will develop training to continue to support these needs. We will continue to provide classroom support with modeling and coaching as requested by staff to support instructional needs.The Educational Services Department is revamping the department website for greater promotion and access to initiatives as outlined in Action 2.1
*Our sites have seen an increase in SEL needs and student discipline. MTSS teams meet weekly to review data and tiered support for students at their sites. We need to continue to develop tier 2-3 training and support. Site MTSS teams will continue to monitor and address student needs based on data from the SEL screener and local assessments, as outlined in Action 1.1.
*We are bringing on additional TK students next year as the birthdate for enrollment expands to April. We need to continue to ensure that we have the correct staffing with teachers and para educators needed to support the smaller class sizes. Facilities are an issue as we look at options for supporting the additional students. Parents continue to request support for supporting behavior and academics at home that compliments what's happening at school sites. Staff is in place to secure a qualified teacher and para educator to satisfy requirements for additional TK students as outlined in Action 1.4
*We had a higher number of assessments taking place to see if students have a disability that is impacting their learning. District-wide student study team processes are continuously refined to identify potential students with disabilities at a more accurate rate as outlined in Action 1.1
*While we've implemented counseling and positive support at all sites, we still have higher numbers of suspensions. A model of alignment and coherence is in place to provide parents with exposure to strategies which support positive student behavior as outlined in Actions 1.1, 3.1, and 3.2.

*For three consecutive years, our African American population has scored in the lowest performing on three indicators on the California Dashboard. Per California Education Code Section 52064(e)(5), VESD will be writing a goal to help support increased achievement for this student population. VESD will continue to support research on best practices on reading instruction as outlined in Actions 2.1 and 4.1.

LCAP Highlights

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

The LCAP was written based on feedback from our 6 LCAP committees and educational partners. The trends have been analyzed and below are the key features to address them in the our LCAP. According to input from our educational partners, we will continue actions from previous LCAPs. Additionally, some new recommendations based on our data and input were made.

1. Support academic achievement for all sub groups and assist with growth in achievement in ELA and Math by providing training to support language development and instruction through phonemic awareness, guided reading, Thinking Maps, and integrated and designated instruction. This is addressed through professional development and data analysis.

2. Continue the Child Welfare and Attendance Liaison (CWAL) program to provide parents and students support, reengage them in school, and increase attendance. This is addressed though teams of CWALs collaborating with schools and providing weekly outreach based on needs.

3. Investing in time/strategies for assisting students with academics and enrichment activities. This is addressed through expanded learning opportunities for students that include summer school, Saturday school, and intersessions with a focus on guided reading, SEL, and STEAM activities. Site based funding and school choice allows staff to provide enrichment activities during the school day. This is supported through the expansion of our Assistant Principals (1 at each site) with additional site funding, to develop and implement these programs.

4. Addressing the broad range of social-emotional needs our students have. This is addressed by maintaining a school psychologist at each site and administering a district developed SEL survey to provide tiered interventions as determined by the MTSS team. Professional development is continually provided for staff on social emotional learning.

5. Continue to provide educational equity to support all students in achieving excellence by identifying issues that are preventing students from accessing their education and providing targeted resources. This is addressed by providing training on leadership and self-awareness, an emphasis on literacy, through skill/knowledge of staff, and access to technology at school and at home.

6. Improving family communication and home-school relationships. This is addressed through expansion of our family outreach through satellite Family Resource Centers/Community schools to provide families with more access to services and training.

7. Research counseling opportunities at sites to meet the needs of SEL and individual students and increase training to support students in Tiers 2 and 3. This is addressed by maximizing counseling capacity both internally and within the community, piloting SEL curriculum, and through the expansion of the WAVE (We All Value Excellence) leadership program.

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.

The Victor Elementary School District (VESD) has 8 schools in Comprehensive Support and Improvement (CSI). These schools include Del Rey Elementary, Brentwood Elementary, Village Elementary, Lomitas Elementary, Puesta del Sol Elementary, Mojave Vista Elementary, Dr. Ralph Baker 21st Century Learning Center, and Liberty Elementary.

Support for Identified Schools

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

VESD has collaborated with all CSI schools in the development of their SPSA and CSI plan. A needs assessment was conducted using the results from the California Dashboard in chronic absenteeism, suspensions, CAASPP math, CAASPP ELA, and ELPAC. Site-based leading indicators and district benchmarks were also analyzed. VESD supported schools in identifying resource inequities through collaborative meetings and data analysis supports including attending County Office of Education CSI meetings. The district supported the examination of resource inequities through analyzation of data at both the district and site level including results, achievement gaps, disproportionality by subgroups, and expenditures. Our data administrator ensured that the data was current and sites were able to answer any questions from educational partners. Once each site identified their resource inequities, they were written into each site plan which was then taken to the Board of VESD for approval. The site-based needs assessments were conducted with parents and staff during ELAC meetings, School Site Council meetings, Principal meetings, and staff meetings. Additional input was gathered from students, parents, and staff from annual surveys. Each principal also held student focus groups each trimester to dig in deeper with student needs and feedback. This information was also shared with educational partners. Each of the CSI sites ensured educational partners provided input on the plan by reviewing the results of a needs assessment and making recommendations on the SPSA and CSI plan. Each principal of a CSI school meets with Cabinet monthly during an academic squad meeting to develop, review, and refine the plan. During these meetings, potential service providers were vetted along with supports that are evidence-based, and information was communicated back out with educational partners. Through analysis of state and local measures, resource inequities for each site were identified, discussed, and addressed through the CSI plan by reviewing expenditures, training, and outcomes that address their sites' particular needs at staff and school site council meetings. The teams examined ELA and math results, social emotional survey results, and attendance data. An analysis was completed and best practices were shared. To ensure that evidence based interventions were used, educational partners from each site had to generate a proposal and research programs, tools, etc. including the research and results behind them. These proposals were reviewed by Cabinet ensuring that they align with our Board policy and administrative regulations for the use of external providers when necessary and that they were aligned to the needs of each school.

Monitoring and Evaluating Effectiveness

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

VESD monitors site CSI plans for implementation and effectiveness through monthly meetings with Cabinet and the CSI site principals along with monthly squad meetings. At these meetings we review progress monitoring results to address inequities, their SPSA and CSI plans, and budget. Cabinet will continue to collaborate with each sites' MTSS team and conduct walk throughs to ensure alignment with the SPSA and CSI plans is evident. Squad leaders also visit each principal monthly to review progress and walk through classrooms. Cabinet and principal review of leading indicator data from sites will take place monthly, which includes chronic absenteeism, progress on local benchmark assessments, current suspension data and trends, along with student performance on our SEL screener . This data will include the site's MTSS team findings and plans for next steps. VESD has adopted running record benchmarks (based on the program that the CSI schools are using) in reading that will provide on-going progress monitoring throughout the year. Teachers will share results of running records on a

regular basis with students and parents to provide specific feedback for improvement. Sites work with educational partners at their school through monitoring the plan in School Site Council, ELAC, and staff meetings. Trimesterly reviews of the CSI plan and SPSA occur with the educational partners including a data analysis, progress monitoring, and review of resource inequities. At this time, the site teams then take the recommendations from the educational partners and can make adjustments to the plans.

Engaging Educational Partners

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

Victor Elementary School District (VESD) has regularly involved educational partners in our continuous improvement cycle. For over twenty years, VESD has surveyed students, parents, staff, and community members. The results from these surveys have been shared in our annual strategic planning process, now called Strategic Study, which has involved staff, parents, community members and students. With the onset of the Local Control Funding Formula, VESD has adapted its planning process so that it is ongoing throughout the school year. Starting in 2021-22, principals held student focus groups each trimester and provided feedback. VESD currently has multiple committees, that meet the required educational partner groups and encompass representatives for our English language learners, foster children, students with disabilities, low income students, classified employees and certificated employees (teachers) including their Bargaining Unit Officers, confidential employees, administration, principals, and community members. All committees come together annually at VESD's Strategic Study to review data (survey results, academic results, budget, etc.), discuss results, and provide input for ongoing improvement. Each of these groups will continue to give input to VESD's Local Control Accountability Plan throughout the school year. VESD principals come together and meet 2 times each month for operational and academic planning. In addition, they take information back to their school sites to share with their educational partners through their own Site Councils, English Learner Advisory Committees, PTA/PTO/Booster Clubs, parent newsletters, staff meetings, etc. Translators were provided at meetings to ensure support for our educational partners. VESD Cabinet keeps consistent communication with its Certificated and Classified Bargaining Unit leaders, who are also participants on the committees. VESD works with and receives input from outside agencies on a regular basis, such as administrators with SELPA (on 8/25/22, 10/27/22, 12/2/22, 1/26/23, 3/30/23, and 5/18/23), CSEA, VETA, Think Together, Public Works, City of Victorville, BEARS (Benefit Everyone, Assist Recreation and Sports), The Greater High Desert Chamber of Commerce, Rotary, Kiwanis, Assistance League (Operation School Bell), Mourning Sun, United Way, Horace Mann, High Desert Homeless Shelter, San Bernardino County office of Education, Riverside County Offices of Education and Victor Elementary Education Foundation. The continuous improvement cycle goes on throughout the school year. As the committees receive information such as survey results, academic results, etc., they are asked for input on how to improve the results. The District reached out to our educational partners to advise dates of the LCAP committee meetings through e-mails, phone calls, and the District website. The District mission and vision, LCFF funding, and current LCAP goals and actions were presented at each LCAP committee. State and local data for attendance and suspension/expulsion, student, staff, and parent surveys, SEL survey data (given 3x/year), ELA and Math were provided. Additional description/activities of each group are as follows:

Mission/Vision Study: Representation of VESD staff including certificated, classified, bargaining unit representation, confidential, and management attended the mission and vision study on 10/21/20 and 10/22/20. Attendees used a process to review VESD data and make a recommendation on updated mission, vision, and goals. These recommendations have been shared with our LCAP committees, department meetings, classified and certificated staff for additional feedback. VESD Cabinet visited each district department and school site in the fall of 2022 to re-energize the VESD Mission and Vision. Finalized recommendations will be taken to the Board for approval and implementation in the 2022-23 LCAP.

District Advisory Committee (DAC/PAC): Consists of parents, community members, teachers, classified and management. Committee members provided feedback for the Local Control Accountability Plan during their meetings. Committee members discussed the LCAP feedback. DAC met on 10/28/22, 2/10/23, and 5/5/23.

District English Learner Advisory Committee (DELAC): Parents were educated on the reporting system for ELPAC results, California State Standards, and distance learning. At these meetings, community resources were shared that included the Victorville Public Library literacy programs and Family Resource Center programs. Parents and staff provided feedback on the LCAP. DELAC met on 9/13/22, 10/4/22, 11/1/22, 1/10/23, 4/4/23, and 5/2/23.

Budget Advisory Committee (BAC): Committee members (certificated, classified and management employees) provided feedback for the Local Control Accountability Plan during their meetings. A subgroup of the BAC attended the Governor's budget workshop presented by School Services of California on 1/19/23. BAC met on 9/26/22, 10/24/22, 11/28/22, 1/30/23, 2/27/23, 3/27/23, 4/24/23, and 5/30/23.

Quality Works (QW): One of our six committees that gives input on the Local Control Accountability Plan. This committee consists of employees, with equal numbers of classified, certificated, and management, as well as one confidential employee. Quality Works not only gives input to the LCAP but also works on district systems through a Plan Do Study Act cycle. QW met on 9/13/22, 11/1/22, 12/6/22, 1/10/23, 2/7/23, 3/14/23, 4/11/23, and 5/2/23.

Foster Youth Advisory Committee (FYAC): Consists of classified, certificated, administrators, psychologists, community members, parents, students and representatives from local agencies participated in the FYAC. We focused on accomplishing committee goals, continued to refine processes to expedite services/supports for Foster Youth, and collaborated about community resources. The committee also was involved in FYAC outreach, provided LCAP feedback, and hosted events for foster youth students and their families. The committee met on 8/25/22, 10/27/22, 12/2/22, 1/26/23, 3/30/23, and 5/18/23.

African American Engagement Committee (AAEC): AAEC consists of classified employees, certificated employees, managers, confidential employees, community members, and parents. AAEC was established because VESD recognizes a need to engage our parents to collaborate, gather input, and learn how we can support our African American students to reach their full potential. The AAEC focused on goal setting, emergency communication, MTSS, and LCAP feedback. AAEC met on 9/30/22, 10/28/22, 11/18/22, 12/2/22, 1/6/23, 2/23/23, 3/30/23, 4/27/23, and 5/25/23.

A draft of the LCAP was provided to all 6 LCAP committees in May 2023. No additional comments or questions were provided from DAC/PAC, DELAC, BAC, QW, FYAC, or AAEC, therefore there was no requirement for the Superintendent to respond in writing. VESD held a public hearing for the LCAP on June 14, 2023. The LCAP will be taken to the VESD Board for approval on June 28, 2023.

A summary of the feedback provided by specific educational partners.

The District requested and collected feedback regarding LCAP actions from multiple educational partners during the LCAP development meetings to determine high needs and areas of concern and interest were included in the LCAP. Ideas and trends were analyzed from feedback received at meetings and surveys by specific educational partners as follows:

District English Learner Advisory Committee (DELAC):

Using the extended learning funds to provide tutoring for students in Language Arts.

Providing parents with Active Shooter Training hosted by the police department.

Hiring ESL teachers to teach the students that are English language learners.

Implement social/emotional learning at all of our school sites for at least 10-15 minutes daily.

Provide Spanish classes for teachers in the district that are interested in learning Spanish.

Looking at what we provide our high achievers/Gifted students.

African American Engagement Committee (AAEC):

Continue: Alder Program

Continue: SRO Program

Continue: Child welfare and attendance liaisons (CWAL)

Continue: Resident Subs

Continue: Free meals

Training for all Para-educators

Allowing para to work summer school, ELO

District Advisory Committee (DAC)/Parent Advisory Committee (PAC):

Ensure we survey students to get ideas from them

ELO that supports students in special education

Robotics/coding

Sports

“Scholarships” for students to participate in activities in the community
Careers (like M&O or Public Works)
ESL
Learning about others/SEL
Food pantry
Clothing
Ways for families to wash clothes
Communication about community support (food banks, 211, etc.)
Training for parents about 5th/6th grade transition to middle school

Quality Works:
Continue the CWAL support - great outreach to families
Increase professional development opportunities for our classified staff to access (hold a Summer Institute for them)

Foster Youth Advisory Committee:
Continue to expand FRC and expansion of FRC
Develop a SPED committee (parent focused w/workshops)
Classified aide to help w/speech (SLPA)
Shade structures could be solar
Lower class size
Expand Peaceful Playground to all sites
Improve timeliness of buses and out of the box ideas to improve busing
Provide PD opportunities around trauma informed training/knowledge building about trauma

Budget Advisory Committee:
Community Partnership

Prepare students for CAASPP

CWAL Extension

FRC Extension

Parent communication for buses

Counselors

Enrichment Activities

Reading specialist

Support in classroom (paras)

Based on the analysis of the feedback provided above, the following trends emerged:

- Increase academic achievement with targeted professional development and instruction
- Support families and increase attendance
- Provide enrichment opportunities
- SEL PD: Restorative practices, Tier 2 supports
- Research counseling opportunities and supports
- Address achievement gaps through educational equity
- Increase home/school connections through community schools

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

The LCAP was written based on feedback from our 6 LCAP committees and educational partners. The trends have been analyzed and the key features to address them are in the 2022-23 LCAP. The feedback from our educational partners included the need for counseling, SEL professional development and support, restorative practices for students, academic professional development (VAPA, EL instruction, Orton Gillingham, and reading), increased site-based funding, and enrichment opportunities.

Based on feedback from our 6 LCAP Committees and educational partner feedback, 3 goals will remain the same, and we will add 1 additional required goal for differentiated assistance in the 23-24 LCAP:

Goal 1. All students will develop foundational educational skills.

Goal 2. All staff will use a comprehensive approach to support foundational educational skills for all students.

Goal 3. VESD will support an educational team that includes students, staff and families.

Goal 4. Increase achievement on the California Dashboard, with a focus on our consistently low performing student groups.

LCAP Goal 1 pertains to achieving excellence by identifying issues that are preventing students from accessing their education and providing targeted resources. Educational partner feedback influenced the actions in this goal as follows:

- Research counseling opportunities at sites to meet the needs of SEL and individual students and increase training to support students in Tiers 2 and 3.
- Addressing the broad range of social-emotional needs our students have. This is addressed by maintaining a school psychologist at each site and administering a district developed SEL survey to provide tiered interventions as determined by the MTSS team.
- Including enrichment activities for students along with the academics. This is addressed through site-based funding to provide enrichment including the arts, science, VAPA, and technology, etc.

LCAP Goal 2 pertains to professional development for all staff. Educational partner feedback influenced the actions in this goal as follows:

- Professional development is continually provided for staff on social emotional learning and tiered intervention strategies.
- Provide training to support language development and instruction through phonemic awareness, Thinking Maps, and integrated and designated instruction.

LCAP Goal 3 pertains to training, support and resources for our parents and community partners. Educational partner feedback influenced the actions in this goal as follows:

- Provide training and support to parents to build their skill and knowledge of SEL, foundational educational skills, DISC/self awareness, and parenting classes.

LCAP Goal 4 pertains to increasing achievement on our low-performing subgroups. Educational partner feedback influenced the actions in this goal as follows:

- Increased skill and knowledge in reading instruction, and create a site-based reading residency program.
- Accelerate academic achievement of low/underperforming students and improve character-driven leadership.

Goals and Actions

Goal

Goal #	Description
1	All students will develop foundational educational skills.

An explanation of why the LEA has developed this goal.

This goal was developed based on results from local and state metrics for student performance, including the California Dashboard. Local metrics include: benchmark assessments in English Language Arts and Mathematics, which assess student progress on district-defined Focus Standards: student literacy achievement in first and second grades on 1:1 running records assessments; Social-Emotional Learning Screener for grades three through six. Results from these metrics, in tandem with SBAC results and data released from the California Dashboard, reveal our unduplicated students, African American students, Hispanic students, and students with disabilities show significantly lower levels of student achievement than All students in academics, suspension rates, and chronic absenteeism. Educational partner feedback emphasized a desire to increase academic, SEL, and attendance supports to students to develop foundational educational skills. By increasing SEL supports through MTSS and academic supports through research-based interventions, extended learning opportunities, and additional staff on campus to support small group instruction, students will leave VESD with foundational skills. We have determined that these actions and metrics combined will be effective in achieving our goal

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce chronic absenteeism (10% or more absences). Reduce by 3% each year. State Priority 5: Pupil Engagement, Chronic Absenteeism Rates	19/20: 17.4% (down .3% from 18/19) of our students were chronically absent based on district data. The CA Dashboard will be used moving forward.	21/22: 26% chronic absenteeism in March 2022 (YTD). Increase due to COVID quarantine requirements and positive cases. SIA data was used to monitor the progress. The CA Dashboard	2022: 45.3% of all students were designated under chronic absenteeism based on the CA Dashboard.		Chronic absenteeism will be 8.4%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		could not be used as it has not been updated to show the current attendance data.			
Learn on a safe and orderly campus. 100% of sites will pass Williams criteria for school facilities in good repair. Staff, parent, and student survey results on safety will be at 90% or above. State Priority 1: Teacher Assignments, Student Access to Standards -aligned Instructional Materials, and Facilities in Good Repair	19/20: 100% sites passed Williams criteria for school facilities in good repair. Survey results based on district surveys: Student survey question: "I feel safe at my school." Parent survey question: "I feel my child is safe at school." Quality check survey question: "My work environment is safe, clean, and well maintained." Students: 92.45% Parents: 94.15% Staff: 95.84% Based on district data.	20/21: 100% of our facilities were in good repair. Survey results based on district surveys: Student survey question: "I feel safe at my school." Parent survey question: "I feel my child is safe at school." Quality check survey question: "My work environment is safe, clean, and well maintained." Students: 93.12% Parents: 90.67% Staff: 97.82% Based on district survey data.	21/22: 100% of our facilities were in good repair. Survey results based on district surveys: Student survey question: "I feel safe at my school." Parent survey question: "I feel my child is safe at school." Quality check survey question: "My work environment is safe, clean, and well maintained." Students: 85.36% Parents: 95.15% Staff: 90.89% Based on district survey data.		100% of VESD schools will pass Williams criteria for school facilities in good repair. Staff, parent, and student survey results on safety will be at 90% or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to standards aligned instructional materials. 100% of students will have access to standards -aligned materials in the Williams annual review and district review. State Priority 1: Teacher Assignments, Student Access to Standards -aligned Instructional Materials, and Facilities in Good Repair	19/20: 100% of students had access to standards aligned materials. Based on County and district data.	20/21: 100% of our students had access to standards aligned materials. Based on County and district data.	21/22: 100% of our students had access to standards aligned materials. Based on County and district data.		100% of students will have access to standards aligned materials.
Teacher Assignments 100% of teachers assignments will be appropriately assigned to classes based on their credential in the Williams annual review. State Priority 1: Teacher Assignments, Student Access to Standards -aligned	19/20: 100% of teachers were appropriately assigned to classes. Based on County and district data.	20/21: 100% of our teachers were assigned appropriately. Based on County and district data.	21/22: 98% of our teachers were assigned appropriately. Based on County and district data.		100% of teachers appropriately assigned to classes.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional Materials, and Facilities in Good Repair					
Career student projects will increase by 25% per year. State Priority 8: Other Student Outcomes	19/20: We had anticipated building on the completion rate of 4,491 in 18/19. Due to the pandemic, our completion rate was 1,962 in 19/20. Based on district data.	20/21: 2,097 career portfolios were completed in 20-21. The completion rate was limited due to continuing to on distance learning as a result of the pandemic. Based on district data.	21/22: 1,976 career portfolios were completed in 21-22. Based on district data.		4,500 completed career projects.
100% of students will be placed in correct classes with programs and services developed to meet all academic areas as well as programs and services provided to unduplicated students and students with exceptional needs. This includes access to CCSS and the ELD standards for purposes of gaining academic content knowledge and	100% of students are placed in correct and appropriate classes. Based on district data.	20/21: 100% of our students were placed in correct classes. Based on district data.	21/22: 100% of our students were placed in correct classes. Based on district data.		100% of student are placed in correct and appropriate classes.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language proficiency. State Priority 2: Implementation of State Standards Priority 7: Course Access					
SBAC ELA results will increase by 5 points annually. SBAC Math results will increase by 5 points annually. State Priority 2: Implementation of State Standards State Priority 4: Pupil Achievement, Statewide Assessments	2019: ELA (orange): 45.2 points below standard, maintained 1.2 points based on the CA Dashboard. Math (yellow): 66.3 points below standard, Increased 4.7 points based on the CA Dashboard.	20/21: Students scoring at or above standard are: ELA: Grade 3: 12.81% Grade 4: 10.27% Grade 5: 21.12% Grade 6: 29.29% Math: Grade 3: 24.14% Grade 4: 10.27% Grade 5: 16.11% Grade 6: 20.42% In lieu of SBAC testing due to the pandemic in spring 2021, VESD implemented benchmark assessments measuring state	21/22: SBAC ELA: 59.4 points below standard SBAC Math: 90.1 points below standard In 2021-22, the SBAC was administered after a two-year suspension due to the pandemic. The CA Dashboard for 2022 only projects status, not change, therefore there is no increase/decrease noted.		SBAC ELA: 30.2 points below standard SBAC Math: 51.3 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		standards in focused areas.			
English Learners will increase progress towards proficiency by 2% each year on the ELPAC. State Priority 4: Pupil Achievement, Statewide Assessments	2019: ELPAC results show 41.5% EL students making progress towards English language proficiency based on the CA Dashboard.	20/21: 101 students were reclassified as proficient ELL based on the 20/21 ELPAC results. The CA Dashboard could not be used as it has not been updated to show the % of students making progress towards English language proficiency.	21/22: 130 students were reclassified as proficient ELL based on the 21/22 ELPAC results. ELPAC results show 42.9% EL students making progress towards English language proficiency based on the CA Dashboard.		ELPAC results show 48% EL students making progress towards English language proficiency.
Reduce expulsions by 1%. State Priority 6: School Climate	20/21: Expulsion rate is 0% Based on DataQuest.	21/22: 5 expulsions and 14 suspended expulsions as of March 2022. Based on Synergy data mid-year.	22/23: Expulsion rate is 0.33% Based on Synergy data mid-year.		Expulsion rate will be less than 1%.
Increase school attendance rate to 95% or higher.	19/20: VESD school attendance: 94.659%	21/22: VESD school attendance: 88.407%	22/23: VESD school attendance: 91.40% as of Feb 2023.		School attendance rate will be 95% or higher.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5: Student Engagement	Based on P2 and Student Information System.	Based on P2 and Student Information System.	Based on P2 and Student Information System.		
Reduce suspensions by 1% each year. State Priority 6: School Climate	19/20: 5.3% of our students were suspended based on DataQuest and the CA Dashboard.	21/22: 5.7% of our students were suspended as of March 2022. Based on Synergy data mid-year.	2022: 5% of our students were suspended based on the CA Dashboard.		Suspension rate will be 2.3%.
Increase number of students reporting "low risk" on the student SEL survey by 3%. State Priority 5: Student Engagement State Priority 6: School Climate	20/21: 89% of our students report "low risk" on the SEL survey based on district data.	21/22: 81.4% of our students are "low risk" on the SEL survey as of March 2022. Based on district SEL survey.	22/23: 84.2% of our students are "low risk" on the SEL survey as of March 2023. Based on district SEL survey.		95% of our students will be "low risk" on the SEL survey.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Tiered Supports and Interventions	For Whom: Low Income Students and Foster Youth Purpose: Through the Multiple Tiered System of Support (MTSS) team, provide social-emotional support to Low Income and Foster Youth students with significant needs (as demonstrated by our local indicators). These supports include counseling (research additional	$12,620,761.00	Yes

Action #	Title	Description	Total Funds	Contributing
		counseling supports and availability), implement classroom-based SEL curriculum (VESD Starting the Year with Success Units and January Jumpstart), health screenings, positive behavior interventions, restorative practices, tier 2 and 3 interventions, communication and outreach with families, extended learning opportunities, assistance with family engagement and student attendance to ensure students have supportive safe learning environments to close the achievement gap. Utilize sub assistant principals and NDS supervisor to assist with school climate and PBIS.		
1.2	Technology Supports and Resources to Enhance Student Achievement	For Whom: Low Income Students, English Learners, and Foster Youth Purpose: Based on the technology needs, continue investment and support for classroom technology and infrastructure along with the needed technology department staff to ensure there is consistent support for computer repairs and support of our low income families. Unduplicated students now have a 2:1 device at home and at school which will require repair and upkeep in order to access curriculum and instructional programs to increase their achievement. Utilize software to inventory and monitor technology needs and purchases.	$2,395,527.00	Yes
1.3	Site Based Planning for Supplemental Curriculum and Resources	For Whom: Low Income Students, Foster Youth, and English Learners Purpose: Ensure that students have access to materials, supplies, real world experiences, and programs that are above the core curriculum which is outlined in each school site plan annually. The site plan is monitored throughout the year and the plans' effectiveness is measured by site and district assessments. Brentwood SPSA Spring 2023: https://drive.google.com/file/d/1yH3zQ529GKKQDRRixbABBAbl0s5kd1wS/view?usp=share_link	$4,442,375.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Challenger SPSA Spring 2023: https://drive.google.com/file/d/1cNgUaw29ykBH3ynqEKYCoNNr0UQRwzsq/view?usp=share_link Del Rey SPSA Spring 2023: https://drive.google.com/file/d/19XrNekz_MtZGcXk3oKTUHqVduHcfAtTD/view?usp=share_link Discovery SPSA Spring 2023: https://drive.google.com/file/d/1oShwY6q8MZqVJxH20b0JXxeVhvr7D9b-/view?usp=share_link Endeavour SPSA Spring 2023: https://drive.google.com/file/d/1ITTTiBEHi6RfuJDaWLXlK_bARTP4Dbyr/view?usp=share_link Galileo SPSA Spring 2023: https://drive.google.com/file/d/1-fBXQIh9DvR-9uYDI2NAGtp1pTizWcUy/view?usp=share_link Green Tree East SPSA Spring 2023: https://drive.google.com/file/d/1dDd7akES6rIkqU6iNI6M0iOVGBt2AoXY/view?usp=share_link Irwin Academy SPSA Spring 2023: https://drive.google.com/file/d/1TwCwYD5uL-e62UjtTBdSJ7E1gjAwzB2S/view?usp=share_link		

Action #	Title	Description	Total Funds	Contributing
		Liberty SPSA Spring 2023: https://drive.google.com/file/d/1kI3GibIYOZ4wU3wEvQfpGeXx79KE-yY5/view?usp=share_link Lomitas SPSA Spring 2023: https://drive.google.com/file/d/1aA1axfl20xgHz2zVyAWDEhEgf-ufcNKM/view?usp=share_link Mojave Vista SPSA Spring 2023: https://drive.google.com/file/d/1mmTjeSGlPGIqvTDlGmOG2hxpZbLHeVZk/view?usp=share_link Puesta del Sol SPSA Spring 2023: https://drive.google.com/file/d/1_IpWdZURYdl_KNieaitq3ikkp_90WVF8/view?usp=share_link Park View SPSA Spring 2023: https://drive.google.com/file/d/1rDerLBms2T-eNvh10QKRV1yB8Ae0V5ny/view?usp=share_link Ralph Baker SPSA Spring 2023: https://drive.google.com/file/d/1-N2ihmYM2PvFWPO-le-WVZFgKx-oKYJ8/view?usp=share_link West Palms SPSA Spring 2023: https://drive.google.com/file/d/1HYPb6M5TGnFkMdQ67t9FQ7E3LARBCMuX/view?usp=share_link Village SPSA Spring 2023: https://drive.google.com/file/d/1AlCqTLZLlqdwtO287XX2Nw-hC1QE8dtc/view?usp=share_link		

Action #	Title	Description	Total Funds	Contributing
1.4	Small Group Instruction and Intervention	For Whom: Low Income Students, Foster Youth, and English Learners Purpose: Provide smaller adult to student ratio which allows teachers to provide more individualized instruction to our unduplicated students. Continue to use the 64 general education paraprofessionals and resident substitute teachers to support small group instruction and in TK. These actions are to close the achievement gap for students performing below grade level, as well as to satisfy the staffing requirements for transitional kindergarten.	$10,545,179.00	Yes
1.5	Staffing and Data Analysis	For Whom: Low Income Students Purpose: Continue to fund additional positions and student data resources to support LCAP needs and ensure that the services are directly impacting our unduplicated student groups.	$483,626.00	Yes
1.6	English Language Learner Support and Language Acquisition	For Whom: English Learners Purpose: Continue Bilingual Aides as district directed positions to support ELPAC and reclassifications of our English Learners annually and provide English Language Development (ELD) standards aligned curriculum for integrated and designated instruction and training in order to re-designate their status to fluent English proficient.	$1,082,679.00	Yes
1.7	Quadrant Schools of Choice	For Whom: Low Income Students Purpose: VESD will continue to support schools of choice and equity for low income students by providing transportation to allow students to access diverse offerings to accelerate student engagement.	$7,244,089.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Increased Instructional Minutes	For Whom: Low Income Students Purpose: Provide instructional minutes beyond the Ed Code minimum. Many of VESD's unduplicated Transitional Kindergartners and Kindergartners are coming to school without the benefit of preschool. Extending the school day for TK and K allows our teachers to work towards helping unduplicated students to close the achievement gap.	$1,387,239.00	Yes
1.9	Independent Study Program	For Whom: Low Income Students, Foster Youth, and English Learners Purpose: Provide a platform for monitoring unduplicated student activity, digital resources to implement standards aligned instruction, and training to support effective remote teaching practices to increase our achievement in our low income, foster youth, and English language learners.	$20,000.00	Yes

Goal Analysis [2022-23]

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

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

*For actions 1.1, 1.3, 1.4, and 1.7, a challenge we observed through our local data reflects that SEL needs are great and we are in need of more counseling supports and interventions. We will also look to strengthen school culture and ways to connect kids to school.

*Transportation for Extended learning not offered given Expanded Learning Opportunities are offered at all sites and extended learning costs have been transferred to ELO-P grant (Action 1.7).

*For Action 1.2, chromebooks were purchased with ESSER rather than through the LCAP.

*A success was adding a data administrator to develop a district dashboard to readily access results from multiple platforms to provide real time data for more precise decision-making. An unforeseen challenge we faced was a great need to train this individual on the current Student Information System, slowing down the progress of establishing this dashboard. (Action 1.5).

*In Action 1.4, staffing was a challenge as we planned for five resident subs but were only able to secure three per site.

*Site carry over monies were not fully utilized (Action 1.3).

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

Action 1 Tiered Support and Intervention: Budget $8,180,904, Expenditure $7,515,818. VESD continues to work on student support and intervention by providing additional support at sites. In 2022/23 some of our contract cost came in significantly lower than anticipated. In addition, some programs for Intervention and restorative practices are still in the early stages of development and implementation. As these programs grow and become more robust we anticipate increases in the cost, but currently we remain well under budget.

Action 2 Technology Support and Resources to Enhance Student Achievement: Budget $2,413,448, Expenditure $1,739,784. The district continues to support classroom technology by providing 2 chrome books per student. At the end of 2021/22, the District was able to order double the amount of chrome books from ESSER funds to cover 2 years of technology needs.

Action 3 Site Based Planning for Supplemental Curriculum: Budget $2,924,150, Expenditures $2,622,439. A large portion of this action is LCFF funding allocated to school sites to support their school site plan. In some instances, expenses came in lower that anticipated and the funds will carryover for the school's use for the next school year. In addition, the District used other funding sources to pay for student programs such as Robotics, Junior Olympics and the District Career Fair.

Action 4 Small Group Instruction and Intervention: Budget $13,421,645, Expenditure $ 5,713,387. To provide small group instruction and intervention, the District planned to have 5 resident sub teachers at all sites, however due to the shortage of teacher applications, sites had 3 resident sub teachers. In addition, the District planned to use LCFF funding to provide after-school programs at every school. The District used ELOP funds to support these programs.

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

Actions 1.1, 1.3, 1.7, and 1.9 were shown to be effective at this time as measured by the increase in school attendance rate from 88.407% in 21/22 to 91.40% in 22-23, as listed in the metrics above.

Actions 1.3, 1.4, and 1.6 were shown to be effective as measured by the increase of reclassified students and percent of students making progress on the ELPAC, as listed in the metrics above.

Actions 1.2 was shown to be effective as measured by maintaining 100% of students having access to standards aligned materials, including those on Independent Study, as listed in the metrics above.

Action 1.5 was shown to be effective as measured by keeping a 98% appropriate assignment rate, during a challenging time for staffing, as listed in the metrics above.

Actions 1.1, 1.3, 1.7, and 1.8 were shown to be effective at this time as measured by the increase in students reporting as “low risk’ on the SEL survey, helping to close the achievement gap in this area as listed in the metrics above.

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.

A data administrator position was added (Action 1.5).

We will work to develop a process to train instructional aides (Action1.4).

SEL curriculum (Starting the Year with Success Units and January Jumpstart) will be implemented during the year (Action 1.1).

Increased hours for Bilingual instructional Assistants and Special Education Para educators have been increased by an additional 30 minutes to strengthen support for assessments and instruction (Action 1.6).

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

Goals and Actions

Goal

Goal #	Description
2	All staff will use a comprehensive approach to support foundational educational skills for all students.

An explanation of why the LEA has developed this goal.

This goal was developed as a direct result of our ELA, math, and SEL results based on local measures including ELA and math Benchmarks, SEL survey, and running records. Our PDSA and refinement of our vision and mission also included establishing goals that are specific to our current needs. Our educational partner feedback also indicated a concern around our student academic and social-emotional growth. Student growth continues to be impacted by many students remaining on independent study and/or having many absences due to COVID quarantining requirements. Our metrics and actions align to include support for strong professional development, the need for career and technical education, developing a strong foundation in reading for literacy, and ensuring students have social emotional supports. VESD has determined these actions, along with the metrics, have helped to achieve the stated goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development 80% or more of the staff completing PD will respond positively to the survey question on implementation: "How confident are you in implementing what you've learned?" State Priority 2: Implementation of State Standards for all students, English	20/21: Spring 2021: 81% of respondents said "yes." Based on district data.	21/22: Spring 2022: 94.7% of respondents said "yes." Based on district data.	22/23: Spring 2023: 96.79% of respondents said "yes." Based on district data.		80% or more of the staff completing PD will respond positively to the survey question on implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Learner access to CCSS and ELD Standards					
Career student projects will increase by 25% per year. State Priority 8: Other Pupil Outcomes	19/20: We had anticipated building on the completion rate of 4,491 in 18/19. Due to the pandemic, our completion rate was 1,962 in 19/20. Based on district data.	20/21: 2,097 career portfolios were completed in 20-21. The completion rate was limited due to continuing to on distance learning as a result of the pandemic. Based on district data.	21/22: 1,976 career portfolios were completed in 21-22. The completion rate was limited due to continuing to on distance learning as a result of the pandemic. Based on district data.		4,500 completed career projects.
Benchmark assessment overall student scores of 3s and 4s combined will increase by: 7% in Math per year 10% in ELA per year State Priority 8: Other Pupil Outcomes	20/21: Math: 22.22% of students scored a 3 or 4 ELA: 9.63% of students scored a 3 or 4 Based on district data.	21/22: By March 2022, students results were: Math: 20.87% of students scored a 3 or 4 ELA: 10.75% of students scored a 3 or 4 Based on district data.	22/23: By March 2023, students results were: Math: 22.28% of students scored a 3 or 4 ELA: 11.25% of students scored a 3 or 4 Based on district data.		Math: 43.22% of students will score a 3 or 4 ELA: 39.63% of students will score a 3 or 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students reaching end of year goal on grade level Running Records assessments in grades 1 and 2 to increase by: 14.85% per year first grade 13.22% per year second grade State Priority 8: Other Pupil Outcomes	20/21: First graders at/above end of year goal (level I): 25.74% Second graders at/above end of year goal (level M): 33.91% Based on district data.	21/22: By March 2022, students results were: First graders at/above end of year goal (level I): 23.5% Second graders at/above end of year goal (level M): 34.4% Based on district data.	22/23: By March 2023, students results were: First graders at/above end of year goal (level I): 26.4% Second graders at/above end of year goal (level M): 36.38% Based on district data.		First graders at or above grade level: 70.29% Second graders at or above grade level: 73.51%
Increase number of students reporting "low risk" on the student SEL survey by 3%. The overall percentage includes questions about student trust, engagement, and school climate. State Priority 5: Student Engagement State Priority 6: School Climate	20/21: 86% of our students report "low risk" on the SEL survey based on district data.	21/22: March 21/22: 81% of our students report "low risk" on the SEL survey based on district data.	22/23: March 22/23: 84.1% of our students report "low risk" on the SEL survey based on district data.		95% of our students will be "low risk" on the SEL survey.
Staff and parent survey results on	19/20:	20/21:	21/22:		Staff and parent survey results on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
schools will be at 90% or above. State Priority 2: Implementation of State Standards	Parent survey: "I have a clear understanding of my school's focus and trust my school is using innovative strategies." Quality check survey: "I have the tools that are required to do my job." Quality check survey: "I have the training that is required to do my job." Parents: 94.96% Quality check: 96.58% Quality check: 98.29% Based on district data.	Parent survey: "I have a clear understanding of my school's focus and trust my school is using innovative strategies." Quality check survey: "I have the tools that are required to do my job." Quality check survey: "I have the training that is required to do my job." Parents: 95.18% Quality check: 97.64% Quality check: 99.1% Based on district data.	Parent survey: "I have a clear understanding of my school's focus and trust my school is using innovative strategies." Quality check survey: "I have the tools that are required to do my job." Quality check survey: "I have the training that is required to do my job." Parents: 95.21%% Quality check: 96.39% Quality check: 96.66% Based on district data.		schools will be at 90% or above.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Certificated Professional Development	For Whom: Low Income Students Purpose: Provide 3 days (out of 186 work days) of professional development for all certificated staff. Each school site will determine the focus of professional development based on academic and social-emotional data and low income student needs to close the achievement gap. Certificated staff, including certificated subs, will receive on-going training throughout the year to include tier 2 and 3 interventions, ELD, Science of Reading elements (Phonemic Awareness, Phonics, Fluency, Vocabulary, and Comprehension), and other evidence-based strategies. Professional development will be	$4,885,182.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provided for new teacher induction to give our new teachers the tools and training that help them to engage all students. Certificated administrators are provided onboarding which includes facilitation practices and district pedagogy to help prepare our staff to meet the needs of our low income students on campus.		
2.2	Classified Professional Development	For Whom: Low Income Students Purpose: VESD will provide professional development for classified staff, classified subs, para educators, and Noon Duty Supervisors (NDS) to include SEL, de-escalation skills, Science of Reading elements (Phonemic Awareness, Phonics, Fluency, Vocabulary, and Comprehension), and Multi--tiered Systems of Support (MTSS) to improve the classified staff's role and impact on low income students. VESD believes that all adults on campus will help connect low income students to school and close the achievement gap.	$1,198,997.00	Yes
2.3	Collaboration Time	For Whom: Low Income Students, Foster Youth, and English Learners Purpose: VESD continues to provide certificated staff two minimum day Fridays for each grade level to collaborate with their principal to analyze student academic data. Remaining minimum day Fridays are for teachers to use for professional responsibilities. Staff may also use this time to collaborate, share best practices, complete data analysis, and plan to meet the needs of unduplicated students and close the achievement gap.	$9,239,808.00	Yes
2.4	Equitable Opportunities	For Whom: Low Income Students, Foster Youth, and English Learners Purpose: Improve opportunities for self leadership through Social Styles/DISC training, to grow versatility and support unduplicated students with what they need, when they need it, and where they need	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		it in order to support academic achievement for our unduplicated as well as all students.		
2.5	District Educational Partner Involvement	For Whom: Low Income Students, Foster Youth, and English Learners Purpose: VESD seeks to ensure our educational partners have a voice in our district analysis of data and planning. Our 6 ongoing LCAP committees meet monthly to review data, problem solve, and provide input. Our LCAP committees also receive training. This is done to build capacity to provide feedback for our unduplicated students to increase achievement.	$34,500.00	Yes
2.6	Student Teacher Residency Program	For Whom: Low Income Students, Foster Youth, and English Learners Purpose: In order to attract, recruit and retain highly qualified teachers , VESD will implement the residency program in collaboration with Alder Graduate University to train future teachers in obtaining their master's degree and teaching credential through the student residency program.	$519,681.00	Yes

Goal Analysis [2022-23]

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

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

As we continue to research best practices in literacy instruction, we have had success with more evidence-based practices now being shared and offered for professional development for Actions 2.1 and 2.2.

It was a challenge to spend professional development monies for classified employees, as not all classified employees took advantage of their professional development stipend in Action 2.2. As a result, the negotiated stipend was increased to open up more opportunities for employees to explore a greater number of options.

There was no need for a second assistant principal in Action 2.4, as we were able to maintain adequate staffing at the site and still ensure there were multiple opportunities for training.

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

Action 1 Certificated Staff development: Budget $4,649,564, Expenditure $4,813,955. District provided additional staff development for certificated staff during the year for expanded learning intersessions and spent more funds than budgeted.

Action 2 Classified Professional Development: Budget $1,119,632, Expenditure $966,608. Due to safety reasons participation for classified professional development was less than anticipated.

Action 3 Collaboration Time: Budget $8,561,433, Expenditure $8,887,275. District provided additional collaboration/prep time to staff to be prepared for extended learning opportunities.

Action 4 Equitable Opportunity: Budget $470,499, Expenditure $86,870. District has been working on equity and diversity at all school sites. In 2022-23 the District contracted with TransFormNation to work with school site personnel and administrators on leadership skills, personal growth, and awareness. Costs for this action were lower than estimated.

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

Actions 2.1, 2.2, 2.3, 2.4, and 2.6 were shown to be effective at this time as measured by the increase in students performance in district benchmark assessments in math and ELA, as well as in literacy rates in grades 1-2, as listed in the metrics above.

Action 2.5 was shown to be effective at this time as measured by the positive parent response on the survey question, "I have a clear understanding of my school's focus and trust my school is using innovative strategies." as listed in the metrics above.

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.

Based on input, classified professional development needs to be offered in areas including de-escalation strategies, and instructional practices that certificated employees receive (Action 2.2).

An additional assistant principal position was not needed, as all vacancies were filled. Based on feedback from parents and staff, additional training on DISC and self awareness is under consideration (Action 2.4).

For Action 2.6, as the Residency program expands, a possible second staff member may be needed to support the program.

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

Goals and Actions

Goal

Goal #	Description
3	VESD will support an educational team that includes students, staff and families.

An explanation of why the LEA has developed this goal.

This goal was developed as a direct result of our performance on the 2022 CA Dashboard, along with alignment to State Superintendent of Public Instruction Tony Thurmond's Transforming School's Initiatives. We also included results from our SEL survey, attendance, running records, and other local measures to formulate conclusions. District-wide participation in the family resource center was also used to drive the next steps. Our PDSA and refinement of our vision and mission also included establishing goals that are specific our current needs. Our educational partner feedback also indicated concern about our student's academic and social-emotional growth and the training we provide to our parents and community around these topics. Student growth was impacted by the pandemic and the closure of schools. Our metrics and actions align to include parent training at the Family Resource Center and sites, reducing chronic absenteeism, increasing and improving CAASPP results, improving English learner proficiency, and ensuring parents are supported as measured by the survey results. We believe these efforts and metrics, in conjunction with establishing Community Schools as outlined in our actions below, will lead us to achieve progress toward our goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent trainings at the Family Resource Center and school sites will increase by 25% annually. State Priority 3: Parental Involvement, Promotion of Parental Participation	20/21: 33 classes were held from Aug - March 2021. Based on district data.	21/22: 40 classes were held from Aug - June 2022. Based on district data.	22/23: 43 classes were held from Aug - March 2023. Based on district data.		Year 3: 65 classes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce chronic absenteeism (10% or more absences). Reduce by 3% each year. State Priority 5: Pupil Engagement, Chronic Absenteeism Rates	19/20: 17.4% (down .3% from 18/19) of our students were chronically absent based on district data. The CA Dashboard will be used moving forward.	21/22: 26% chronic absenteeism in March 2022 (YTD). Increase due to Covid quarantine requirements and positive cases. SIA data was used to monitor the progress. The CA Dashboard could not be used as it has not been updated to show the current attendance data.	2022: 45.3% of all students were designated under chronic absenteeism based on the 2022 CA Dashboard.		Chronic absenteeism will be 8.4%.
SBAC ELA results will increase by 5 points. SBAC Math results will increase by 5 points. State Priority 2: Implementation of State Standards State Priority 4: Pupil Achievement, Statewide Assessments	2019: ELA (orange): 45.2 points below standard, maintained -1.2 points based on the CA Dashboard. Math (yellow): 66.3 points below standard, Increased 4.7 points. Based on the CA Dashboard.	20/21: Students scoring at or above standard are: ELA: Grade 3: 12.81% Grade 4: 10.27% Grade 5: 21.12% Grade 6: 29.29% Math: Grade 3: 24.14% Grade 4: 10.27% Grade 5: 16.11%	21/22: SBAC ELA: 59.4 points below standard SBAC Math: 90.1 points below standard In 2021-22, the SBAC was administered after a two-year suspension due to the pandemic. The CA Dashboard for 2022 only projects status, not change, therefore there is no		SBAC ELA: 30.2 points below standard SBAC Math: 51.3 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grade 6: 20.42% In lieu of SBAC testing due to the pandemic in spring 2021, VESD implemented benchmark assessments measuring state standards in focused areas.	increase/decrease noted.		
Reclassify 10% of English Learners annually. State Priority 4: Pupil Achievement, Statewide Assessments	20/21: 5.9% of EL students reclassified as Fluent English Proficient. Based on the DataQuest.	21/22: 101 students were reclassified as proficient ELL based on the 20/21 ELPAC results. The Dataquest could not be used as it has not been updated to show the % of students making progress towards English language proficiency.	2022: 6.6% of EL students reclassified as Fluent English Proficient. Based on the DataQuest.		Reclassify 10% of English Learners annually.
Parent Survey Parent survey results will remain at 90% or above.	19/20: Parent Survey: "I am given the opportunity to be part of my child's	20/21: Parent Survey: "I am given the opportunity to be part of my child's	21/22: Parent Survey: "I am given the opportunity to be part of my child's		Parent survey results will remain at 90% or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3: Parental Involvement, Efforts to seek Parent Input, Promotion of Parental Participation including promoting parents of unduplicated students	education working together to help my child." Parent Survey: 92.47% Based on district data.	education working together to help my child." Parent Survey: 93.73% Based on district data	education working together to help my child." Parent Survey: 91.1% Based on district data		
Web IEP Parent Survey Parents of students with exceptional needs will respond "yes" when asked if they were able to fully participate in the IEP process. State Priority 3: Parental Involvement, Efforts to seek Parent Input, Promotion of Parental Participation	18/19: Web IEP Parent Survey: 99.7% said "yes." Based on Web IEP report and district data.	19/20: Web IEP Parent Survey: 99.9% said "yes." Based on Web IEP and Annual Performance Indicator Data	21/22: Web IEP Parent Survey: 99.9% said "yes." Based on Web IEP and Annual Performance Indicator Data		100% of parents of students with exceptional needs will respond "yes" when asked if they were able to fully participate in the IEP process.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Resource Center: Staffing,	For Whom: Low Income Students, Foster Youth, and English Learners Purpose: Based on the Family Resource Center data and parent input, VESD continues to invest in and support parent classes in topics such	$671,254.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Materials, and Outreach	as financial literacy, English as a second language, parenting, mental health, nutrition, etc. This will bridge the home to school gap and build relationships with our unduplicated students and their families. A computer lab is provided for parents of unduplicated students to increase technological access to and support of applications for jobs, computer literacy skills, and homework help to support low Income students, foster youth students, and English learners. In addition, we will provide community outreach (public health, mental health, dental, vision, flu shots, school supplies, and immunizations) to support families so students can attend school regularly. Provide a food bank and coat closet for families.		
3.2	Satellite Family Resource Centers: Material and Outreach	For Whom: Low Income Students, Foster Youth, and English Learners Purpose: Maintain satellite family resource centers, also known as Community Schools (continuing at Mojave Vista, Green Tree East, Del Rey, Lomitas, Liberty, and Brentwood with the possibility of adding two more site locations) to extend access to families of unduplicated students to training, resources, and collaboration as an extension of our centrally located family resource center to provide access and connect families with school sites to increase the home to school partnership and increase student achievement. Each site will develop goals to meet their families' needs based on a survey of needs assessments and will expand to provide clothing and food resources.	$916,257.00	Yes
3.3	District Translators	For Whom: English Learners Purpose: VESD will continue to fund two (2) classified translators and associated costs to support school and family communication and intervention, including the student handbook, newsletter, and committee meeting translations at the district and school sites. The district will analyze data and consider adding one additional translator. This enables our families to connect with their school sites and enhance involvement and partnerships within their school community.	$204,903.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

There were no substantiated differences in implementation of 3.1 and 3.3. Our Family Resource Center held 43 classes from August to March to support families, an increase from 33 classes in the same timeframe from the year prior. Our District Translators continued supporting sites and the district with correspondence to our families with English as a second language.

We intended to have fully functional family resource centers, but stayed in the planning stage until the spring. We had success over the course of the 2022-23 school year, as a strategic outline for our Community Schools, including consistent layouts, training opportunities, and supplies were put into place for Action 3.2.

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

Action 3.1 Family Resource Center Staffing and Material: Budget $598,627, Expenditure $757,048 Our FRC (Family Resource Center) staff were instrumental in the oversight and facilitation of implementing Satellite centers. In the process some of the set-up cost and contracts were covered in the FRC budget creating the overage.

Action 3.2 Satellite Family Resource Centers Material: Budget $800,000, Expenditure $162,961 District opened 6 new centers in 22-23 school year and some of the expenditure were charged under action 1, as stated above. Overall expenditures were came in lower as the implementation costs we lower than anticipated and Satellites were not in operation the entire school year.

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

The main FRC was fully functional and classes were held in person and online with child care. This was shown to be effective as most classes were filled to capacity. (Action 3.1)

Community Schools were started at 6 sites. This began with a monthly collaboration meeting to plan and share ideas between the 6 sites and goal setting with timelines. All 6 Community Schools are fully furnished and each has 20 laptops for classes and other parent use. Each site

has multiple representatives to help oversee the FRC. This has shown to be effective given each Community School is now offering classes. (Action 3.2)

Translators were effective, as they enabled higher rates of participation in courses at our Family Resource Center, increased positive parent responses on our parent survey to the questions "I am given the opportunity to be part of my child's education working together to help my child." as well as a 99.9% rate on parents who responded “yes” when asked if they were able to fully participate in the IEP process (Action 3.3).

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.

For actions 3.1 and 3.2, the main FRC and Community Schools will each develop needs assessments to determine needs of families. Resources provided will include food banks and clothing closets.

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

Goals and Actions

Goal

Goal #	Description
4	Increase achievement of our African-American students on the CA Dashboard by a 6 point increase in our distance from standard in ELA and math, increase our 1st and 2nd grade literacy percent at grade level by 5% on local measures, decrease in students suspended at least one full day by 2%, and decrease in students absent more than 10% of the instructional days the student is expected to attend by 3% by the spring of 2024.

An explanation of why the LEA has developed this goal.

VESD has qualified for Differentiated Assistance in 2022, as results from the 2022 CA Dashboard reflect our African-American (AA) students' achievement levels are in the Lowest Performance range in the areas of Pupil Achievement, School Climate, and Pupil Engagement. Local measures, including District Benchmark Assessments, Running Records (grades 1 and 2), and the Social-Emotional Screener also project the need for targeted intervention and support for this subgroup. Equipping our staff with knowledge of evidence-based practices to support engagement and academics is a top priority to support this subgroup moving forward. The actions in this goal emphasize increasing our students' skill and knowledge in literacy to strengthen achievement across all subject areas, including mathematics. This is different from previous efforts given the focus on elements of the science of reading are now being explicitly offered through professional development opportunities and incentivized for staff to attend to increase their skill and knowledge in literacy instruction with the intent that every site will have a core group of teachers fully trained. VESD believes the actions below will increase the performance of our African American student population on state and local assessments, as they are evidence-based.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA results for AA will increase by 5 points annually. SBAC Math results for AA will increase by 5 points annually.	2019: ELA (red): 77.4 points below standard, maintained 0.5 points based on the CA Dashboard. Math (red):	New Metric for 23/24	2022: SBAC ELA: 93.7 points below standard SBAC Math: 126.1 points below standard In 2021-22, the SBAC was administered		23/24: SBAC ELA: 87.7 points below standard SBAC Math: 120.1 points below standard Based on the CA Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 2: Implementation of State Standards State Priority 4: Pupil Achievement, Statewide Assessments	103.6 points below standard, maintained 1.3 points based on the CA Dashboard.		after a two-year suspension due to the pandemic. The CA Dashboard for 2022 only projects status, not change, therefore there is no increase/decrease noted.		
Benchmark assessment overall AA student scores of 3s and 4s combined will increase by: 7% in Math per year 10% in ELA per year State Priority 8: Other Pupil Outcomes	21/22: Year end results for AA students were: Math: 16.8% of students scored a 3 or 4 ELA: 18.41% of students scored a 3 or 4 Based on district data.	New Metric for 23/24	22/23: By March 2023, AA students results were: Math: 16.34% of students scored a 3 or 4 ELA: 11.2% of students scored a 3 or 4 Based on district data.		23/24: By March 2024, AA students results will be: Math: 37.28% of students scored a 3 or 4 ELA: 39.58% of students scored a 3 or 4 Based on district data.
AA students reaching end of year goal on grade level Running Records assessments in grades 1 and 2 to increase by:	21/22: Year end results for AA students were: First graders at/above end of year goal (level I): 16.8%	New Metric for 23/24	22/23: By March 2023, AA students results were: First graders at/above end of year goal (level I): 18.24%		23/24: By March 2024, AA students results will be:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
14.85% per year first grade 13.22% per year second grade State Priority 8: Other Pupil Outcomes	Second graders at/above end of year goal (level M): 18.41% Based on district data.		Second graders at/above end of year goal (level M): 25.67% Based on district data.		First graders at/above end of year goal (level I): 62.13% Second graders at/above end of year goal (level M): 65.27% Based on district data.
Increase number of AA students reporting "low risk" on the student SEL survey by 3%. State Priority 5: Student Engagement State Priority 6: School Climate	21/22: 83.17% of our AA students report "low risk" on the SEL survey based on district data (winter screening).	New Metric for 23/24	22/23: 79.13% of our AA students report "low risk" on the SEL survey based on district data (winter screening).		23/24: 88.9% of our AA students report "low risk" on the SEL survey based on district data (winter screening).
Reduce chronic absenteeism (10% or more absences) for African American students. Reduce by 3% each year. State Priority 5: Pupil Engagement, Chronic Absenteeism Rates		New Metric for 23/24	2022: 55.7% of African American students were designated under chronic absenteeism based on the CA Dashboard.		23/24: Chronic absenteeism will be 49.7%. Based on the CA Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reduce suspensions by 2% each year. State Priority 6: School Climate		New Metric for 23/24	2022: 10.7% of our students were suspended based on the CA Dashboard.		23/24: Suspension rate will be 6.7%. Based on the CA Dashboard.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Reading Residency Program	For Whom: African American Students Purpose: To increase the skill/knowledge of staff using evidence-based practices in phonics, phonemic awareness, vocabulary, fluency, and reading comprehension. Get reading added authorization for multiple subject credential, VESD reading authorization, pay for two teachers per site to complete college authorization and stipend for VESD authorization. VESD will also be providing professional development for evidence-based phonics and phonemic awareness instruction to strengthen tier 1 literacy instruction in primary grades and intervention support in intermediate grade levels.	$683,470.00	No
4.2	Student Leadership	For Whom: African American Students Purpose: Accelerate academic achievement of low/underperforming students and improve character driven leadership through expansion of the WAVE (We All Value Excellence) program.	$730,000.00	No
4.3	Student and Family Engagement	For Whom: African American Students	$69,204.00	No

Action #	Title	Description	Total Funds	Contributing
		Purpose: In order to foster career/college plans, goal setting, and mindset, we will host student and family engagement opportunities to inspire and support our students and families transitioning to secondary school and beyond.		

Goal Analysis [2022-23]

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

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

New goal for 23-24 based on CA dashboard results.

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.

New goal for 23-24 based on CA dashboard results.

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

New goal for 23-24 based on CA dashboard results.

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.

New goal for 23-24 based on CA dashboard results.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$45,489,181	$5,667,608

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
37.42%	9.22%	$10,611,765.98	46.63%

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.

Goal 1:All students will develop foundational educational skills. VESD believes that foundational skills will provide our low income, English language learner and foster youth the necessary skills to be successful in closing achievement gaps and preparing for the world of work. According to the California Dashboard all students are orange for chronic absenteeism. Socioeconomically disadvantaged students and English language learners were orange, while our foster youth were yellow. All students were orange for suspensions. All students were orange in Language Arts. Foster were red, and our socioeconomically disadvantaged and English learners were orange. All students were yellow in math. Our English learners and foster were orange, while our socioeconomically disadvantaged were yellow.

Action 1.1 Tiered Supports and Interventions:

Needs, Conditions, Circumstances: In March 2022, our SEL survey results indicated 18.6% of our unduplicated students were medium or high risk and in February 2023, 15.8% were medium and high risk showing a continued need to provide social emotional supports to our unduplicated student groups. As of March 2022, attendance for unduplicated students was 88.407% and as of February 2023, our attendance was 91.4%. While attendance has improved, it still shows a need to support increased learning opportunities. Our trimester 2

ELA benchmarks in 2022 showed that only 13.33% of unduplicated students scored a 3 or 4 while in 2023, 11.25% scored a 3 or 4. In March 2022, on District math benchmarks, 20.87% scored a 3 or 4, and in March 2023, 22.28% scored a 3 or 4 showing a significant need for academic intervention and support. In March 2022, we had 684 suspensions of unduplicated students. As of January 2023, we had 444 suspensions of our unduplicated students showing a significant need for behavior interventions and supports.

Action(s): VESD has a Multi-tiered System of Support (MTSS) team at each school site to support our unduplicated students and families with social emotional needs, attendance, academic gaps, and positive behavior strategies. This action is determined to support the circumstances by providing interventions to the whole child to support our Low Income students, Foster Youth, English Language Learners with significant needs (as demonstrated by our SEL screener, district benchmarks, suspension and attendance rates) through counseling, classroom-based SEL curriculum, positive behavior interventions, restorative practices, academic interventions and assessments to ensure that all students develop foundational educational skills.

Research: VESD researched the MTSS framework from the California Department of Education, the CASEL (Collaborative for Academic, Social, and Emotional Learning) framework along with the ELA and math frameworks which was determined to be effective and principally directed to support our Low- Income, Foster Youth, English Language Learners, and unduplicated student groups.

Continuance: In 21-22, 88.407% of our unduplicated students attended school regularly. While we increased to 91.4% in February 2023, our students are still in need of attending school regularly. Our social emotional survey from March 2022 SEL screener showed 18.6% of our students were at risk and this has improved to 15.2%, however there is a continued need for SEL interventions. In 21-22, there were 683 students suspended. In January 2023 were at 444 suspensions. Our numbers are prompting the need to continue to provide positive behavior interventions. Our CAASPP results as of spring 2022, showed that our students were 59.4 points below standard in ELA and 90.1 points below standard in math. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. This action needs to continue in order to meet our goal and the needs of all unduplicated students in the areas of attendance, SEL, discipline, and academics.

Expected Outcome(s): Our goal for 2023-24 is to decrease the number of unduplicated students who are at risk on the SEL screener, increase the daily attendance so students can access instruction, support academics and positive behavior so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and will be effective in meeting the district goal where 95% of our students will be "low risk" on the SEL survey, school attendance rate will be 95% or higher, suspension rate will be reduced by 1% annually, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

1.2 Technology Supports and Resources to Enhance Student Achievement:

Needs, Conditions, Circumstances: Beginning in the fall of 21-22, VESD students were provided 2:1 devices TK-6th grade in order to have access at both home and school. Our attendance for unduplicated students is 91.4% showing a significant need to support learning opportunities. Our 2 recent textbook adoptions also have books and tools that are accessible online and have technology at home allows students to access it without need to transport books. Due to outdated/broken Chromebooks and new enrollees, we have a need to continue to support this action. Our unduplicated students need more support with access and ensuring that their technology is working properly.

Action(s): This action is principally directed towards our unduplicated students and will be effective in meeting the district goals for continuing to provide 2:1 technology to support students in seat and at home. The district has determined that the action was effective because unduplicated students TK-6 were able to access online learning and supports.

Research: Our MTSS data analysis shows when students have access to technology to support reading, literacy improves.

Continuance: The action is intended to help achieve equity of course access and attendance through ensuring that all unduplicated students have a 2:1 devices. We are still addressing gaps that increased as a result of the pandemic. So, we continue to provide support to unduplicated students outside of the classroom setting.

Expected Outcome(s): The action will be effective in meeting the goal for the unduplicated student group by reducing our chronic absenteeism rate by 3% each year. We will ensure that 100% of our TK-6 students have 2:1 devices.

1.3 Site Based Planning for Supplemental Curriculum and Resources:

Needs, Conditions, Circumstances: Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. In our February 2023 social emotional learner (SEL) survey, results indicated 15.8% of our unduplicated students were medium and high risk showing a growing need to provide social emotional supports to our unduplicated student groups. We had over half of our students attend at least one extended learning opportunity in 22-23.

Action(s): The school sites will provide integrated, evidence-based supplemental materials that are aligned to state standards including real world experiences, enrichment, and programs that are above the core curriculum which is outline in annual site plans.

Research: Low income, Foster Youth, and English Language Learners have limited experiences to develop language and make connections to the world around them in order to help them explore the standards and career opportunities. As a result of the pandemic, many students are still experiences gaps. Our research is showing that providing small group instruction in targeted areas with enrichment is resulting in academic gains.

Continuance: Our social emotional survey from 2021-22 showed 18.6% of our students were medium or high risk and our February 2023 SEL screener showed 15.8% of our students were at risk and needing continued SEL interventions. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support.

Expected Outcome(s): Our goal for 2023-24 is to decrease the number of unduplicated students who are at risk on the SEL screener, support academics and positive behavior so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and will be effective in meeting the district goal where 95% of our students will be "low risk" on the SEL survey, school attendance rate will be 95% or higher, suspension rate will be reduced by 1% annually, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

1.4 Small Group Instruction and Intervention:

Needs, Conditions, Circumstances: Our trimester 2 ELA benchmarks show that only 11.24% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. In our March 2022 social emotional learner (SEL) survey, results indicated 15.8% of our unduplicated students were medium and high risk showing a growing need to provide social emotional supports to our unduplicated student groups. We had over half of our students attend at least one extended learning opportunity in 22-23.

Action(s): To create small group learning opportunities for unduplicated students including our English Learners, low income and foster youth to provide guided reading and math in order to address the achievement gap additional resident subs and instructional aides will be provided. The action will be effective in meeting the goal for the unduplicated student group by ensuring primary teachers have smaller class ratios to focus on small group instruction.

Research: The circumstances considered were state requirements and evidence based practices supporting small group instruction especially in reading.

Continuance: The district has determined that the action was effective due to the district's ability to maintain the state's required 12:1 student to adult ratio in TK. Our LCAP committees provided feedback on the continued use of small groups for interventions and guided reading to help our unduplicated students become proficient in reading. Guided reading data from 22-23 indicates 2 or more levels of growth on average for students receiving guided reading instruction. Use of this action will continue to help increase the academic achievement of our Low income, foster youth and English Learner students, especially in reading which is determined to be both principally directed and effective in support of our unduplicated student groups.

Expected Outcome(s): Our goal for 2023-24 is to decrease the number of unduplicated students who are at risk on the SEL screener, support academics and positive behavior so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and will be effective in meeting the district goal where 95% of our students will be "low risk" on the SEL survey, school attendance rate will be 95% or higher, suspension rate will be reduced by 1% annually, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

1.5 Staffing and Data Analysis:

Needs, Conditions, Circumstances: In 22-23 130 students were reclassified as proficient English language learners based on ELPAC results. The percentage of students reclassified was impacted by 20/21 distance learning requirements. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. Our attendance for unduplicated students was 91.4% showing a significant need to support in seat learning opportunities. In our February 2023 social emotional learner (SEL) survey, results indicated 15.4% of our unduplicated students were medium and high risk showing a growing need to provide social emotional supports to our unduplicated student groups.

Actions(s): Continue to fund additional positions and student data resources to support LCAP needs and ensure that the services are directly impacting our unduplicated student groups.

Research: State requirements for reporting data and ensuring services are provided to our unduplicated student population required.

Continuance: The district has determined that the action was effective due to our ability monitor LCAP expenditures in relation to our unduplicated student population.

Expected Outcome(s): Our goal for 2023-24 is to decrease the number of unduplicated students who are at risk on the SEL screener, support academics and positive behavior so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and will be effective in meeting the district goal where 95% of our students will be "low risk" on the SEL survey, school attendance rate will be 95% or higher, suspension rate will be reduced by 1% annually, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

1.7 Quadrant Schools of Choice:

Needs, Conditions, Circumstances: Our attendance for unduplicated students for 2022-23 was 91.4% showing a significant need to support in seat learning opportunities. Our trimester 2 benchmarks, from March of 2022, show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support.

Action(s): VESD will continue to support schools of choice and equity for unduplicated income students by providing transportation to allow low income students to access diverse offerings to accelerate student engagement. This gives our Low Income students access to transportation to attend a school with a focus that interests them. This will support low income students in being engaged at school and improve daily attendance, reduce chronic absenteeism, and increase results on CAASPP.

Research: Our annual parent surveys indicated that 96.5% of parents would recommend their school and favor choice, innovative schools, and the ability to select options that best meet their individual child's needs. According to the Family Engagement Framework from CDE research shows that families are more engaged in educational process when they are involved in establishing of programs, practices and choices that empower them.

Continuance: March 2022 survey results show that 91.1% of parents of low income students are given the opportunity to participate in their child's education. 96.5% of parents would recommend their school to others.

Expected Outcome(s): Our goal for 2023-24 is to increase the daily attendance so students can access instruction and support academics so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English

Language Learners and school attendance rate will be 95% or higher, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

1.8 Increased Instructional Minutes:

Needs, Conditions, Circumstances: Many of our low income students have not attended preschool. Our 21-22 Preschool Least Restrictive Environment-Regular Early Childhood Program data indicated that VESD has only 9.4% of low income students receiving services in regular early childhood programs. In the spring of 2023, 26.4% of our low income first graders were at/above the end of year goal (level I on running records) and 36.3% of our low income second graders were at/above the end of the year goal (level M on running records).

Action(s): VESD will provide instructional minutes beyond the Ed Code minimum. Extending the school day for TK and K allows our teachers to work towards helping our low income students close the achievement gap in ELA and math. The action is intended to help achieve a foundational education with a focus on literacy and social emotional learning (SEL) for our low income students.

Research: According to NEA, full-day TK and kindergarten not only boosts students' academic achievement, it also strengthens their social and emotional skills.

Continuance: This action is principally directed towards Low Income students and will be effective in meeting the district goals by ensuring VESD's unduplicated Transitional Kindergartners and Kindergartners are coming to school in extended school day programs to access small group learning for ELA and math and receive social emotional supports. Pre-pandemic, and through the pandemic, VESD CSI schools implemented the evidence based strategy of running records and guided reading. This data has shown positive growth for those schools.

Expected Outcome(s): Our outcome is to increase low income student time in school to access the early literacy tools needed to be reading at grade level by 3rd grade. Low income students in first grade will be reading at level I or higher and second grade will be reading level M or higher based on running record assessments at the end of the year.

1.9 Independent Study Program:

Needs, Conditions, Circumstances: In 22-23, 300 students participated in long term independent study programs. In our February 2023 social emotional learner (SEL) survey, results indicated 15.4% of our unduplicated students were medium and high risk showing a growing need to provide social emotional supports to our unduplicated student groups. Our attendance for unduplicated students was 91.4% showing

a significant need to support in seat learning opportunities. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. As of January we had 444suspensions of our unduplicated students showing a significant need for behavior interventions and supports.

Action(s): Providing platforms for monitoring student activity for online instruction, providing digital resources for instruction to implement standards aligned instruction and training to support remote teaching practices.

Research: We are required by law to provide a long term independent study program. According to CDE, Independent study is designed to respond to the pupil's unique educational needs, interests, aptitudes, and abilities within the confines of legal authority and school board policy. Pupils who participate in independent study have the same course requirements as pupils in regular classes.

Continuance: We are required by law to continue to provide a long term independent study program. Over 250 students are enrolled in the program for the 23-24 school year.

Expected Outcome(s): Our goal for 2023-24 is to decrease the number of unduplicated students who are at risk on the SEL screener, increase the daily attendance so students can access instruction, support academics and positive behavior so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and will be effective in meeting the district goal where 95% of our students will be "low risk" on the SEL survey, school attendance rate will be 95% or higher, suspension rate will be reduced by 1% annually, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

Goal 2: VESD believes the skill and knowledge of our management, classified, and certificated staff are essential to the success of our low income, English Language Learners and Foster Youth. Using evidence-based instruction and strategies as well as supporting social emotional skills will be used to address the gaps in our student achievement while providing a school climate with equitable opportunities to give students what they need, when they need it, and where they need it to be successful.

2.1 Certificated Professional Development:

Needs, Conditions, Circumstances: In our February 2023 social emotional learner (SEL) survey, results indicated 15.4% of our unduplicated students were medium and high risk showing a growing need to provide social emotional supports to our unduplicated student groups. Our attendance for unduplicated students was 91.4% showing a significant need to support in seat learning opportunities. Our trimester 2 ELA

benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. As of January 2023 we had 444 suspensions of our unduplicated students showing a significant need for behavior interventions and supports.

Action(s): VESD will provide staff with 3 days (out of 186 work days) of professional development for all Certificated staff. Each school will determine the focus of professional development based on academic and social emotional data to close the achievement gap. Certificated staff, including subs will receive ongoing training to include Tier 2 and 3 interventions, ELD, science of reading elements, and other evidence based strategies. Professional development will be provided for new teacher induction. Certificated administrators are provided on-boarding which includes facilitation strategies and district pedagogy. Multi-tiered system of support teams analyze low income student information weekly in attendance, academics, and social-emotional data. This action is principally directed towards Low Income students and will be effective in meeting the district goals for increased academic achievement in reading, math, and social emotional learning.

Research: The circumstances considered that this principally considered action was the achievement gap between our Low Income student group on CAASPP, district benchmarks, student discipline, and the results of our social emotional screener.

Continuance: The district has determined that this principally directed action was effective through data collected by school site Multi-tiered System of Support Teams in the areas of academics and social-emotional well-being. We have used this model for a few years and have found it successful. Along with student outcomes, 96.4% of staff report, "I have the tools that are required to do my job." 96.7% of staff also report, "I have the training that is required to do my job."

Expected Outcome(s): Our goal for 2023-24 is to decrease the number of unduplicated students who are at risk on the SEL screener, increase the daily attendance so students can access instruction, support academics and positive behavior so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and will be effective in meeting the district goal where 95% of our students will be "low risk" on the SEL survey, school attendance rate will be 95% or higher, suspension rate will be reduced by 1% annually, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

2.2 Classified Professional Development:

Needs, Conditions, Circumstances: In our February 2023 social emotional learner (SEL) survey, results indicated 15.4% of our unduplicated students were medium and high risk showing a growing need to provide social emotional supports to our unduplicated student groups. Our attendance for unduplicated students was 91.4% showing a significant need to support in seat learning opportunities. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on

our District math benchmark assessments showing a significant need for academic intervention and support. As of January 2023 we had 444 suspensions of our unduplicated students showing a significant need for behavior interventions and supports.

Action(s): VESD will provide professional development for classified staff, all classified subs, para educators, NDS, and certificated subs to include 21st Century Learning Skills, Student Resiliency and Multi--tiered Systems of Support (MTSS) to improve the classified staff's role and impact on low income students. VESD believes that all adults on campus will help connect low income students to school to close the achievement gap. Training is based on low income student data and needs. This action is principally directed towards Low Income students and will be effective in meeting the district goals for connecting low income students with their school and closing the achievement gap.

Research: Providing targeted days for classified professional development is important since it is difficult to have enough substitutes to allow all classified to be trained during a regular work day.

Continuance: We have used this model for a few years and have found it successful. Along with student outcomes, 97.64% of staff report, "I have the tools that are required to do my job." 99.1% of staff also report, "I have the training that is required to do my job."

Expected Outcomes: Our goal for 2023-24 is to decrease the number of unduplicated students who are at risk on the SEL screener, increase the daily attendance so students can access instruction, support academics and positive behavior so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and will be effective in meeting the district goal where 95% of our students will be "low risk" on the SEL survey, school attendance rate will be 95% or higher, suspension rate will be reduced by 1% annually, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

2.3 Collaboration Time:

Needs, Conditions, Circumstances: In 22-23,130 students were reclassified as proficient English language learners based on ELPAC results. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support.

Action(s): VESD continues to provide certificated staff two minimum day Fridays for each grade level to collaborate with their principal to analyze student academic data. Remaining minimum day Fridays are for teachers to use for professional responsibilities. Staff may also use

this time to collaborate, share best practices, completed data analysis, and plan to meet the needs of unduplicated students and close the achievement gap.

Research: According to the CDE, collaboration time allow educators opportunities to directly improve teaching and learning, build stronger relationships between team members, help teachers stay on top of new research and emerging technology tools for the classroom, and help teachers reflect on ideas.

Continuance: Collaboration time has been invaluable based on feedback.

Expected Outcomes: ELPAC results will show over 130 students being reclassified annually. Our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

2.4 Equitable Opportunities

Needs, Conditions, Circumstances: Our attendance for unduplicated students was 91.4% showing a significant need to support in seat learning opportunities. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. 2022-23 survey results show that 91.1% of parents of low income students are given the opportunity to participate in their child's education. 96.52% of parents would recommend their school to others. Parent survey results on district recommendation will be at 90% or above.

Action(s): In order to support our Low Income students, Foster Youth, and English Learners, we will improve opportunities for self leadership through Social Styles/DISC training to grow versatility and support students with what they need, when they need it, and where they need it in order to support academic achievement for all students.

Research: According to the Center for Public Education, when students receive targeted resources based on their individual needs it impacts their trajectory and they are better prepared to graduate and be successful in the world of work.

Continuance: Over 1,000 employees, committee members, and students completed the DISC.

Expected Outcome(s): Our goal for 2023-24 is to increase the daily attendance so students can access instruction and support academics so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and school attendance rate will be 95% or higher, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math. Our survey goal is to be at 90% or above.

2.5 District Educational Partner Involvement:

Needs, Conditions, Circumstances: Our attendance for unduplicated students was 91.4% showing a significant need to support in seat learning opportunities. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. 2022-23 survey results show that 91.1% of parents of low income students are given the opportunity to participate in their child's education. 96.52% of parents would recommend their school to others. Parent survey results on district recommendation will be at 90% or above.

Action(s): VESD seeks to ensure our educational partners have a voice in our district analysis of data and planning. Our 6 ongoing LCAP committees meet monthly to review data, problem solve, and provide input. Our LCAP committees also receive training. This is done to build capacity to provide feedback for our unduplicated students to increase achievement.

Research: It’s a requirement for federal and state funding to include all educational partners in the planning and input processes.

Continuance: March 2022 survey results show that 91.1% of parents of low income students are given the opportunity to participate in their child's education. 96.52% of parents would recommend their school to others. Parent survey results on district recommendation will be at 90% or above. In 2021-22, 99.9% of our low income, foster youth, and English learner parents of students with special needs responded “yes” when asked if they were able to fully participate in the IEP process.

Outcome(s): Our goal for 2023-24 is to increase the daily attendance so students can access instruction and support academics so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and school attendance rate will be 95% or higher, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math. Our survey goal is to be at 90% or above.

2.6 Student Teacher Residency Program:

Needs, Conditions, Circumstances: During the 2022-23 school year, 98% of our teachers were assigned correctly.

Action(s): In order to attract, recruit and retain highly qualified teachers, VESD will implement the residency program in collaboration with Alder Graduate University to train future teachers in obtaining their master's degree and teaching credential through the student residency program.

Research: Per research from the National Institute of School Leadership (NISL), the highest performing countries in academic achievement have models of preparation that include, “At least a year is given over to mastery of the craft of teaching, either during teacher preparation or the first year of employment.” There is currently a national shortage of teachers, and staff should represent the demographics of the students they serve.

Continuance: The Alder Teacher Residency Program was established as a pilot program in 2022-23. We had 9 graduates and 8 were hired within VESD. The grant is a 4 year grant. The program will expand to 15 residents in the 2023-24 school year.

Outcome(s): Our goal for 2023-24 is to have 100% of our staff assigned correctly. VESD will prepare 15 resident teachers through education and mentorship through the Alder program. Establishing a pool of teachers with consistent classroom experience will help continue to provide unduplicated students with high quality instruction if the need to replace or replenish staff arises.

Goal 3: The partnership between VESD and our families is very important, therefore we strive to provide as many resources as possible. Classes for homework help, financial literacy, parenting skills, nutrition, citizenship, English as second language, technology resources as well as community resources.

3.1. Family Resource Center: Staffing, Materials, and Outreach:

Needs, Conditions, Circumstances: In our February 2023 social emotional learner (SEL) survey, results indicated 15.4% of our unduplicated students were medium and high risk showing a growing need to provide social emotional supports to our unduplicated student groups. Our attendance for unduplicated students was 91.4% showing a significant need to support in seat learning opportunities. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. As of January 2023 we had 444 suspensions of our unduplicated students showing a significant need for behavior interventions and supports.

Action(s): Based on the Family Resource Center data and parent input, VESD continues to invest in and support parent classes in topics such as financial literacy, English as a second language, parenting, mental health, nutrition, student academics, etc. This will bridge the home to school gap and build relationships with our unduplicated students and families. A computer lab will be provided for parents of unduplicated students to increase technological access to and support of applications for jobs, computer literacy skills, and homework help to support low income students, English language learners, and foster youth students. In addition, we will provide community outreach (public health, mental health, dental, vision, flu shots, school supplies, and immunizations) to support families so students can attend school regularly.

Research: According to the Family Engagement Framework from CDE research shows that families are more engaged in educational process when they are involved in establishing of programs, practices and choices that empower them.

Continuance: As of March 2023 the FRC has offered 43 classes. We were able to open the 6 community school satellite campuses in January 2023. They are beginning to implement classes systematically.

Expected Outcome(s): Our goal for 2023-24 is to decrease the number of unduplicated students who are at risk on the SEL screener, increase the daily attendance so students can access instruction, support academics and positive behavior so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and will be effective in meeting the district goal where 95% of our students will be "low risk" on the SEL survey, school attendance rate will be 95% or higher, suspension rate will be reduced by 1% annually, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

3.2 Satellite Family Resource Centers: Materials and Outreach

Needs, Conditions, Circumstances: In our February 2023 social emotional learner (SEL) survey, results indicated 15.4% of our unduplicated students were medium and high risk showing a growing need to provide social emotional supports to our unduplicated student groups. Our attendance for unduplicated students was 91.4% showing a significant need to support in seat learning opportunities. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support. As of February we had 444 suspensions of our unduplicated students showing a significant need for behavior interventions and supports.

Action(s): VESD developed satellite community schools (starting at Mojave Vista, Del Rey, Lomitas, Liberty, and Brentwood) to extend access to families of unduplicated students to training, resources, and collaboration as an extension of our centrally located family resource center.

Research: According to the Family Engagement Framework from CDE research shows that families are more engaged in the educational process when they are involved in establishing of programs, practices, and choices that empower them.

Continuance: All community schools have been established with furniture and classes. VESD will be expanding this to two additional school sites in 23-24.

Outcome(s): Our goal for 2023-24 is to decrease the number of unduplicated students who are at risk on the SEL screener, increase the daily attendance so students can access instruction, support academics and positive behavior so students can develop foundational educational skills. This action is principally directed towards Low Income, Foster Youth, and English Language Learners and will be effective in meeting the district goal where 95% of our students will be "low risk" on the SEL survey, school attendance rate will be 95% or higher, suspension rate will be reduced by 1% annually, and our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

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

1.6 English Language Learner Support and Language Acquisition:

Needs, Conditions, Circumstances: In 22-23,130 students were reclassified as proficient English language learners based on ELPAC results. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support.

Action(s): VESD has Bilingual Aides as district directed positions to support the English Language Proficiency Assessment for California (ELPAC) and reclassifications of our English Language Learners. This action is principally directed towards English Language Learners and will be effective in meeting the district goals for ELPAC proficiency and reclassification. The circumstances considered were the complexity of the ELPAC assessment and length of time to administer it.

Research: We were able to complete all required ELPAC assessments in 22-23. Results were analyzed for our annual reclassification meetings.

Continuance: We've determined this action was successful by our ability to administer the assessment annually and increase the proficiency levels which resulted in reclassification of students. We were able to reclassify 130 of our English Learner students.

Expected Outcome(s): ELPAC results will show 10% of our students will be reclassified annually.

3.3 District Translators:

Needs, Conditions, Circumstances: In 22-23,130 students were reclassified as proficient English language learners based on ELPAC results. Our trimester 2 ELA benchmarks show that only 11.25% of our unduplicated students scored a 3 or 4 on District ELA benchmarks and 22.28% scored a 3 or 4 on our District math benchmark assessments showing a significant need for academic intervention and support.

Action(s):VESD will continue to fund 2 classified translators and associated costs to support school and English learner family communication and intervention including the student handbook, newsletter, and committee meeting translations at both the district and school sites.

Research: According to CDE family engagement framework, families who are supported and connected to schools can better support their children.

Continuance: This action is continuing from previous years and is principally directed towards English Learners and will be effective in meeting the district goals for increasing students who reach proficiency based on the ELPAC and are reclassified. We will consider adding an additional translator based on data.

Outcome(s): ELPAC results showed 130 students were reclassified and a minimum of 10% growth will occur annually for English Language Learners making progress towards English proficiency. Our students will decrease the number of points below standard on the annual CAASPP assessment to 30.2 points in ELA and 51.3 points in math.

Our unduplicated students are low income, English Learners, and foster youth. VESD believes that these actions will contribute to closing the gap by providing improved services. The Supplemental and Concentration Grant Funds will be utilized to improve services for unduplicated students by purchasing Chromebooks & providing technology support for students in school and at home. The District will provide transportation as needed for ELO, and continue to provide transportation for regular school hours and summer school. The district also provides sites with additional funding to provide supplemental supplies for students in order to meet their educational needs. The District will continue to work on providing staff development for certificated and support staff. Unduplicated students will be supported by extended learning experiences such as Summer and Saturday school. The District Family Resource Center will also work with parents and provide training and resources so they can assist students at home for home work activities. Based on a review of collected data, actions, and services identified in the LCAP, these actions are determined to be both principally directed and effective in supporting the unduplicated

student groups. The LEA-wide actions described above allow the District to meet or exceed its percentage to increase or improve services of 46.63% both quantitatively and qualitatively to meet our minimum proportionality. The actions and services outlined in this plan are being increased or improved significantly over the minimum percentage to include carry over for a total of 46.63%. These key actions are principally directed and specifically designed to increase and improve services both qualitatively and quantitatively for English learners, low income, and foster youth students by supporting access to high quality core instruction specialized support services, parent engagement, and rich educational experience across content areas.

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.

This year the District has 1 school just below the 55% Unduplicated Percentage threshold for this measure. In 2022-23 the District worked toward hiring additional Resident Substitutes to assist with the highest need schools (Goal 1, Action 16), attendance liaisons assigned by quadrant to assist families and students for increasing attendance (Goal 1, Action 5), and added 64 general education instructional aides to increase the staff to student ratio (Goal 1, Action 4). The Staff to student ratio improved for both classified and certificated staff in all our schools in 2022-23 and we have a slightly lower ratio of staff to students in our higher need schools. The 2023-24 budget includes funds for hiring additional Assistant Principals and Noon Duty Supervisors to assist in school climate and PBIS activities in our highest need schools (Goal 1, Action 1).

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	1:23.83	1:22.59
Staff-to-student ratio of certificated staff providing direct services to students	1:24.68	1:22.68

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$57,477,057.00	$1,912,674.00		$60,000.00	$59,449,731.00	$43,005,210.00	$16,444,521.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Tiered Supports and Interventions	Foster Youth Low Income	$12,560,761.00			$60,000.00	$12,620,761.00
1	1.2	Technology Supports and Resources to Enhance Student Achievement	English Learners Foster Youth Low Income	$2,395,527.00				$2,395,527.00
1	1.3	Site Based Planning for Supplemental Curriculum and Resources	English Learners Foster Youth Low Income	$4,442,375.00				$4,442,375.00
1	1.4	Small Group Instruction and Intervention	English Learners Foster Youth Low Income	$10,545,179.00				$10,545,179.00
1	1.5	Staffing and Data Analysis	Low Income	$483,626.00				$483,626.00
1	1.6	English Language Learner Support and Language Acquisition	English Learners	$1,082,679.00				$1,082,679.00
1	1.7	Quadrant Schools of Choice	Low Income	$7,244,089.00				$7,244,089.00
1	1.8	Increased Instructional Minutes	Low Income	$1,387,239.00				$1,387,239.00
1	1.9	Independent Study Program	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.1	Certificated Professional Development	Low Income	$4,885,182.00				$4,885,182.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Classified Professional Development	Low Income	$1,198,997.00				$1,198,997.00
2	2.3	Collaboration Time	English Learners Foster Youth Low Income	$9,239,808.00				$9,239,808.00
2	2.4	Equitable Opportunities	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
2	2.5	District Educational Partner Involvement	English Learners Foster Youth Low Income	$34,500.00				$34,500.00
2	2.6	Student Teacher Residency Program	English Learners Foster Youth Low Income	$89,681.00	$430,000.00			$519,681.00
3	3.1	Family Resource Center: Staffing, Materials, and Outreach	English Learners Foster Youth Low Income	$671,254.00				$671,254.00
3	3.2	Satellite Family Resource Centers: Material and Outreach	English Learners Foster Youth Low Income	$916,257.00				$916,257.00
3	3.3	District Translators	English Learners	$204,903.00				$204,903.00
4	4.1	Reading Residency Program	African American		$683,470.00			$683,470.00
4	4.2	Student Leadership	African American		$730,000.00			$730,000.00
4	4.3	Student and Family Engagement	African American		$69,204.00			$69,204.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$121,570,316	$45,489,181	37.42%	9.22%	46.63%	$57,477,057.00	0.00%	47.28 %	**Total:**	$57,477,057.00
								LEA-wide Total:	$56,189,475.00
								Limited Total:	$1,287,582.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Tiered Supports and Interventions	Yes	LEA-wide	Foster Youth Low Income	All Schools	$12,560,761.00	
1	1.2	Technology Supports and Resources to Enhance Student Achievement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,395,527.00	
1	1.3	Site Based Planning for Supplemental Curriculum and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,442,375.00	
1	1.4	Small Group Instruction and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,545,179.00	
1	1.5	Staffing and Data Analysis	Yes	LEA-wide	Low Income		$483,626.00	
1	1.6	English Language Learner Support and Language Acquisition	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,082,679.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Quadrant Schools of Choice	Yes	LEA-wide	Low Income	All Schools	$7,244,089.00	
1	1.8	Increased Instructional Minutes	Yes	LEA-wide	Low Income	All Schools	$1,387,239.00	
1	1.9	Independent Study Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.1	Certificated Professional Development	Yes	LEA-wide	Low Income	All Schools	$4,885,182.00	
2	2.2	Classified Professional Development	Yes	LEA-wide	Low Income	All Schools	$1,198,997.00	
2	2.3	Collaboration Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,239,808.00	
2	2.4	Equitable Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
2	2.5	District Educational Partner Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,500.00	
2	2.6	Student Teacher Residency Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$89,681.00	
3	3.1	Family Resource Center: Staffing, Materials, and Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$671,254.00	
3	3.2	Satellite Family Resource Centers: Material and Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$916,257.00	
3	3.3	District Translators	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$204,903.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$50,776,640.00	$42,628,988.86

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Tiered Supports and Interventions	Yes	$8,180,904.00	$7,515,817.84
1	**1.2**	Technology Supports and Resources to Enhance Student Achievement	Yes	$2,413,448.00	$1,739,784
1	**1.3**	Site Based Planning for Supplemental Curriculum and Resources and Extended Learning	Yes	$2,924,150.00	$2,627,215.93
1	**1.4**	Small Group Instruction and Intervention	Yes	$13,241,645.00	$6,598,464.40
1	**1.5**	Staffing and Data Analysis	Yes	$482,525.00	$408,534.76
1	**1.6**	English Language Learner Support and Language Acquisition	Yes	$813,803.00	$611,033.01
1	**1.7**	Quadrant Schools of Choice	Yes	$4,520,472.00	$5,392,637
1	**1.8**	Increased Instructional Minutes	Yes	$1,389,957.00	$1,389,957.00
1	**1.9**	Independent Study Program	Yes	$20,000.00	
2	**2.1**	Certificated Professional Development	Yes	$4,649,564.00	$4,813,955.23

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Classified Professional Development	Yes	$1,119,632.00	$966,608.00
2	2.3	Collaboration Time	Yes	$8,561,433.00	$8,887,275.00
2	2.4	Equitable Opportunities	Yes	$470,499.00	$86,870.00
2	2.5	District Educational Partner Involvement	Yes	$33,000.00	$50,326.00
2	2.6	Student Teacher Residency Program	Yes	$325,204	$383,383.69
3	3.1	Family Resource Center: Staffing, Materials, and Outreach	Yes	$598,627.00	$757,048.00
3	3.2	Satellite Family Resource Centers: Material and Outreach	Yes	$800,000.00	$162,961.00
3	3.3	District Translators	Yes	$231,777.00	$237,118.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$43,854,004	$50,451,436.00	$41,739,134.53	$8,712,301.47	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Tiered Supports and Interventions	Yes	$8,180,904.00	$7,515,817.84		
1	1.2	Technology Supports and Resources to Enhance Student Achievement	Yes	$2,413,448.00	$1,739,784.00		
1	1.3	Site Based Planning for Supplemental Curriculum and Resources and Extended Learning	Yes	$2,924,150.00	$2,622,439.00		
1	1.4	Small Group Instruction and Intervention	Yes	$13,241,645.00	$5,713,387.00		
1	1.5	Staffing and Data Analysis	Yes	$482,525.00	$408,534.76		
1	1.6	English Language Learner Support and Language Acquisition	Yes	$813,803.00	$611,033.01		
1	1.7	Quadrant Schools of Choice	Yes	$4,520,472.00	$5,392,637		
1	1.8	Increased Instructional Minutes	Yes	$1,389,957.00	$1,389,957.00		
1	1.9	Independent Study Program	Yes	$20,000.00	$0.00		
2	2.1	Certificated Professional Development	Yes	$4,649,564.00	$4,813,955.23		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.2	Classified Professional Development	Yes	$1,119,632.00	$966,608.00		
2	2.3	Collaboration Time	Yes	$8,561,433.00	$8,887,275.00		
2	2.4	Equitable Opportunities	Yes	$470,499.00	$86,870.00		
2	2.5	District Educational Partner Involvement	Yes	$33,000.00	$50,326.00		
2	2.6	Student Teacher Residency Program	Yes	$0.00	$383,383.69		
3	3.1	Family Resource Center: Staffing, Materials, and Outreach	Yes	$598,627.00	$757,048.00		
3	3.2	Satellite Family Resource Centers: Material and Outreach	Yes	$800,000.00	$162,961.00		
3	3.3	District Translators	Yes	$231,777.00	$237,118.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$115,134,099	$43,854,004	7.38%	45.47%	$41,739,134.53	0.00%	36.25%	$10,611,765.98	9.22%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022