

LCFF Budget Overview for Parents

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

CDS Code: 56726520000000

School Year: 2024-25

LEA contact information:

Dr. Greg Bayless

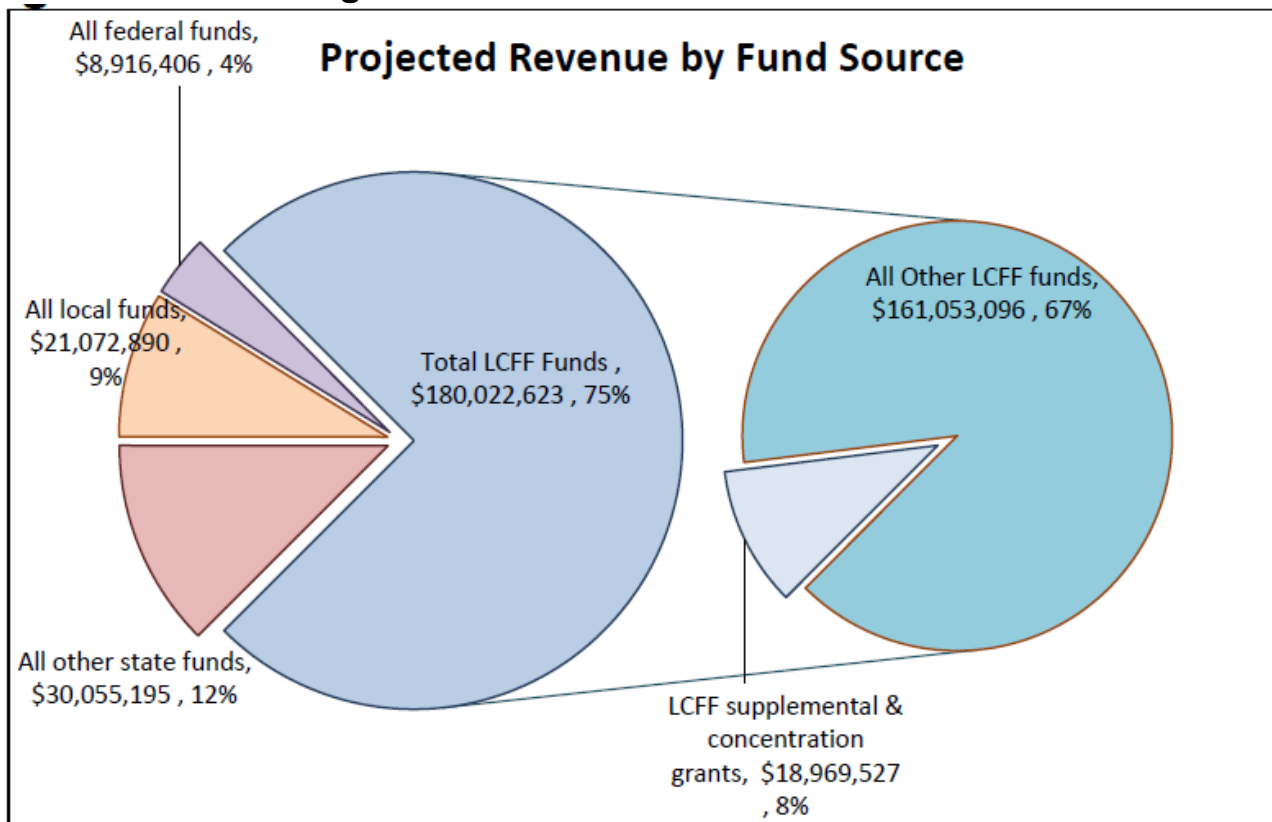
Assistant Superintendent, Educational Services

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805.641.5000

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 2024-25 School Year

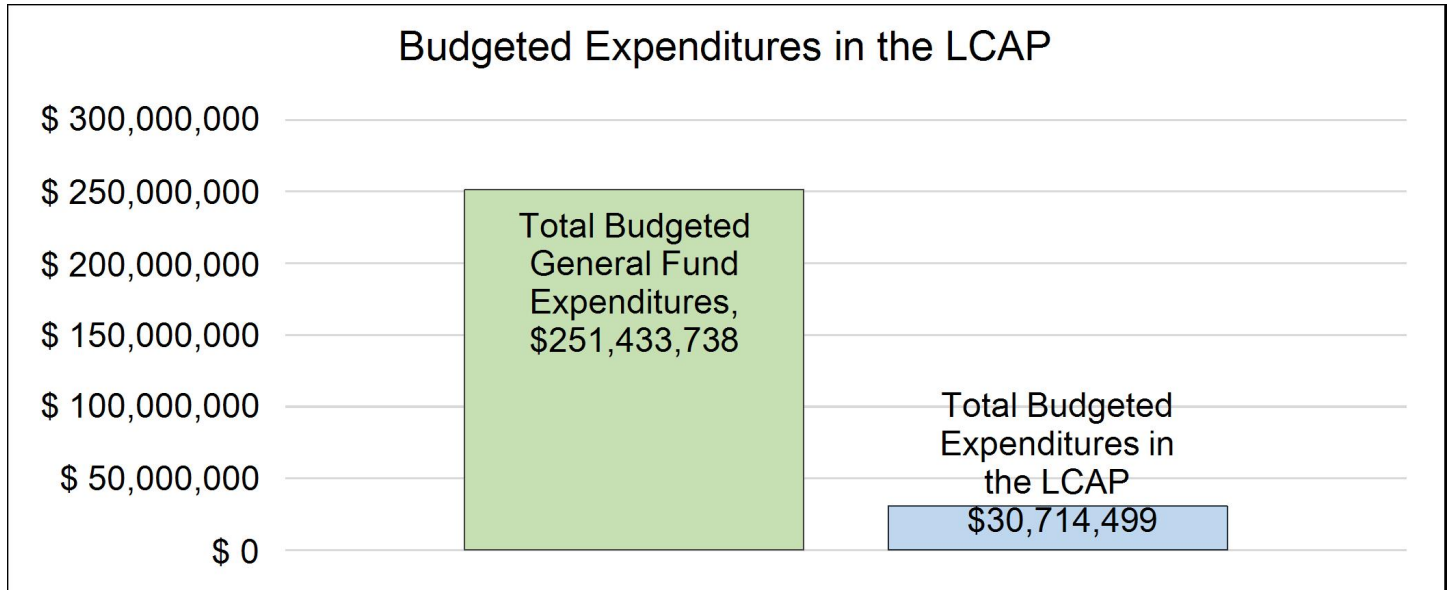


This chart shows the total general purpose revenue Ventura Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ventura Unified School District is \$240,067,114, of which \$180,022,623 is Local Control Funding Formula (LCFF), \$30,055,195 is other state funds, \$21,072,890 is local funds, and \$8,916,406 is federal funds. Of the \$180,022,623 in LCFF Funds, \$18,969,527 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 Ventura Unified School District plans to spend for 2024-25. 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: Ventura Unified School District plans to spend \$251,433,738 for the 2024-25 school year. Of that amount, \$30,714,499 is tied to actions/services in the LCAP and \$220,719,239 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

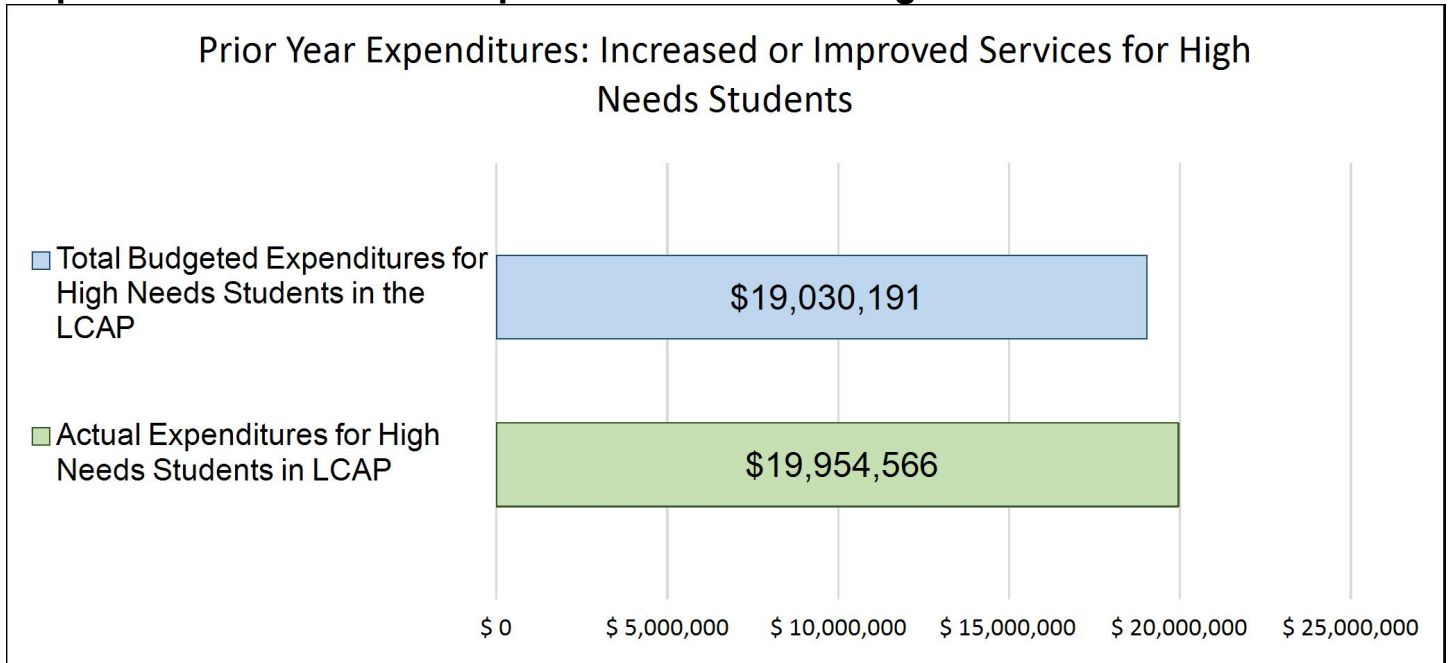
Ventura Unified School District receives State, Federal, and Local funding from various programs or resources. Some resources are "unrestricted" and may be used for any purpose, as approved by the Board of Trustees. Other resources are "restricted" and may only be used for specific purposes. VUSD 2024-20254 LCAP includes goals and actions supported by LCFF funding. The district expects to receive additional General Fund revenue from the sources below and will expend the resources on appropriate programs and services to benefit students who generate the funding as part of a comprehensive educational program that meets the needs of all students attending our schools. A partner document, the LCAP Federal Addendum, outlines the goals and planned actions to implement programs and services made possible through the receipt of federal revenues for the Every Student Succeeds Act. Lottery: restricted and Unrestricted Instructional materials, discretionary educational expenditures. Mandated Cost Reimbursement: Oversight and implementation of legally mandated educational actions Special Education: State and Federal Implementation of the Special Education Program. Title I, Basic Grants: Supplemental services and materials for students "at risk" of not meeting grade-level standards for ELA and/or Math. Title II, Teacher Quality: Professional Development. Title III, English Learners (EL): Supplemental programs, services, and materials for ELs to attain English proficiency and acquire content knowledge. CTE: Implementation of career and technical education programs. Other State Revenue: Operations and program implementation. various general items such as teacher salaries, facilities, and maintenance costs. Transportation and Child Nutrition Costs are not included in LCAP, along with administrative functions not related to increased or improved services for high-needs students.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Ventura Unified School District is projecting it will receive \$18,969,527 based on the enrollment of foster youth, English learner, and low-income students. Ventura Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ventura Unified School District plans to spend \$18,969,527 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 2023-24



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

The text description of the above chart is as follows: In 2023-24, Ventura Unified School District's LCAP budgeted \$19,030,191 for planned actions to increase or improve services for high needs students. Ventura Unified School District actually spent \$19,954,566 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|--|---|
| Ventura Unified School District | Dr. Greg Bayless Assistant Superintendent, Educational Services | greg.bayless@venturausd.org 805.641.5000 |

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | Increase student achievement for all students while decreasing performance gaps. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------|--|---|---|---|---|
| CAASPP ELA | <p>2018-19 Results All: +8 DFS EL: -50.8 DFS LI: -23.5 DFS FY: -51.7 DFS SWD: -99.4 DFS</p> <p>2020-21 results pending</p> | <p>2020-21 Results All: 49% met/exceeded EL: 11.66% LI: 32.10% FY: subgroup too small to report SWD: 11.18%</p> | <p>2021-22 Results - Standard Exceeded + Standard Met: All Students: 47% EL: 12% LI: 35% FY: 20% SWD: 16%</p> | <p>2022-23 Results - Standard Exceeded + Standard Met and Distance From Standard (DFS):</p> <p>All Students: 46.66% , -10.5 DFS EL: 10.87%, -76.3DFS LI: 35.27%, -47.3 DFS FY: 19.43%, -105.4 DFS SWD: 15.75%, -111.9 DFS</p> | <p>All: +18 DFS EL: -40 DFS LI: -13 DFS FY: -41 DFS SWD: -89 DFS</p> |
| CAASPP Math | <p>2018-19 Results All: -23 DFS EL: -78.7 DFS LI: -57.4 DFS FY: -93.2 DFS SWD: -135.7 DFS</p> <p>2020-21 results pending</p> | <p>2020-21 Results All: 49% met/exceeded EL: 9.4% LI: 19.13% FY: subgroup too small to report SWD: 7.24%</p> | <p>2021-22 Results - Standard Exceeded + Standard Met: All Students: 33% EL: 10% LI: 21% FY: 10% SWD: 11%</p> | <p>2022-23 Results - Standard Exceeded + Standard Met and Distance From Standard (DFS):</p> <p>All Students: 34.62% , -45.3 DFS EL: 9.93%, -107.3 DFS</p> | <p>All: -10 DFS EL: -63 DFS LI: -43 DFS FY: -80 DFS SWD: -120 DFS</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|---|--|
| | | | | LI: 22.91%, -83.2 DFS FY: 10.47%, -119.9 DFS SWD: 12.26%, -146.10 DFS | |
| CA Science Test | 2018-19 Results 38.72% Met or Exceeded Standard | 2020-21 Results 30.74% Met or Exceeded Standard | 2021-22 Results Standard Exceeded + Standard Met: All Students: 29% | 2022-23 Results Standard Exceeded + Standard Met and Distance From Standard (DFS): All Students: 31.44% | 42% Met or Exceeded Standard |
| Graduation Rate | All Students: 90.3% 2019-20 DataQuest | All Students: 89.3% 2020-21 DataQuest | 2021-22 Results - 91.9% per 2021-22 DataQuest | 2022-23 Results - 92.3% 5 yr 87.10% 4 yr per 2022-23 DataQuest | All Students: 92% |
| English Language Progress Indicator (ELPI) | 50.6% Making Progress Towards English Language Proficiency Dashboard Fall 2019 | Data not available | 2021-22 Results - 46% Making Progress Towards English Language Proficiency 2022 CA Dashboard | 2022-23 Results - 44.7% Making Progress Towards English Language Proficiency 2023 CA Dashboard | 55% Making Progress Towards English Language Proficiency |
| ELPAC | 16% proficient CAASPP Data 2019 | 19% proficient CAASPP Data 2021 | 2021-22 Results - 15.6% proficient on initial ELPAC per DataQuest | 2022-23 Results - 26.24% proficient on initial ELPAC per DataQuest | 20% proficient |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|--|--|
| Career Technical Education (CTE) pathway completion rate | All Students: 27% 2019-20 local data | All Students:14% 2020-21 local SIS data | 2021-22 Results - All Students:13% of all graduates 2021-22 local SIS (Q) data | 2022-23 Results - All Students: 16% of all graduates 2022-23 Calpads | All Students: 33% |
| College and Career Indicator | Percent Prepared: All Students: 51.9% EL: 17.4% LI: 40.8% FY: 18.8% SWD: 11.2% Dashboard Fall 2020 | Data not available | 2021-22 Results - Data not available on Dashboard for 2022 | 2022-23 Results - All Students: 50.1% EL: 13% LI: 38.7% FY: 9.1% SWD: 11% | Percent Prepared: All Students: 55% EL: 21% LI: 45% FY: 22% SWD: 16% |
| AP Passing Rate | All Students: 68% 2019-20 Data local data | All Students: 57% 2020-21 Data local data | 2021-22 Results - 60% 2021-22 Data local data | 2022-23 Results - 68.6% 2022-23 Data local data | All Students: 75% |
| A-G Completion Rate | All Students: 49.6% 2019-20 DataQuest | All students 43.4% 2020-21 DataQuest | 2021-22 Results - All students = 46% Local SIS Data | 2022-23 Results - All students = 40.5% Local SIS Data | All Students: 55% |
| Percent of Students receiving State Seal of Biliteracy | 17.7% 2019-20 DataQuest | 19.1% 2020-21 DataQuest | 2021-22 Results - 12% 2021-22 DataQuest | 2022-23 Results - 15% 2022-23 DataQuest | 25% |
| Reclassification Rate | 6.6% 2019-20 DataQuest | 7.6% 2020-21 DataQuest | 2021-22 Results - 7.6% | 2022-23 Results - 13.5% 2022-2023 Dataquest | 12% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|---|-----------------------------|
| | | | 2020-21 DataQuest (2021-22 results not available) | | |
| Percent of students demonstrating college preparedness via EAP - ELA | 31.29% of students 2018-19 CAASPP data | 37.74% of students 2020-21 CAASPP data | 2021-22 Results - 30% of students "Standard Exceeded" and are prepared for college-level English 31% of students "Standard Met" and are conditionally prepared for college-level English 2021-22 CAASPP data | 2022-23 Results - 20.77% of students "Standard Exceeded" and are prepared for college-level English 26.42% of students "Standard Met" and are conditionally prepared for college-level English 2022-23 CAASPP data | 34% |
| Percent of students demonstrating college preparedness via EAP - Math | 18.06% of students 2018-19 CAASPP data | 15.26% of students 2020-21 CAASPP data | 2021-22 Results - 13% of students "Standard Exceeded" and are prepared for college-level English 20% of students "Standard Met" and are conditionally prepared for college-level English | 2022-23 Results - 16.92% of students "Standard Exceeded" and are prepared for college-level English 19.27% of students "Standard Met" and are conditionally prepared for college-level English | 21% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|---|--|
| | | | 2021-22 CAASPP data | 2022-23 CAASPP data | |
| Elementary District Assessment - ELA Percent met or exceeded standard | 2019-20 T1 data (2019-20 T2 not administered) K - 82% 1 - 52% 2 - 56% 3 - 17% 4 - 37% 5 - 29% | 2021-22 T2 data K - 71% 1 - 53% 2 - 69% 3 - 62% 4 - 65% 5 - 65% | 2022-23 Results - Trimester 2 (T2) data, English K - 48% 1 - 29% 2 - 35% 3 - 35% 4 - 41% 5 - 39% Trimester 2 (T2) data, Spanish K - 19% 1 - 22% 2 - 58% 3 - 55% 4 - 34% 5 - 30% | 2023-24 Results - Trimester 2 (T2) data, English K - 55% 1 - 53% 2 - 54% 3 - 54% 4 - 57% 5 - 58% Trimester 2 (T2) data, Spanish K - 19% 1 - 32% 2 - 35% 3 - 40% 4 - 26% 5 - 43% | Increase K - 73% 1 - 55% 2 - 71% 3 - 64% 4 - 67% 5 - 67% |
| Elementary District Assessment - Math Percent met or exceeded standard | 2019-20 T1 data (2019-20 T2 not administered) K - 79% 1 - 74% 2 - 70% 3 - 56% 4 - 51% 5 - 56% | 2021-22 T2 data K - 79% 1 - 74% 2 - 59% 3 - 48% 4 - 60% 5 - 56% | 2022-23 Results - Trimester 2 (T2) data, English K - 56% 1 - 42% 2 - 44% 3 - 35% 4 - 48% 5 - 38% | 2023-24 Results - Trimester 2 (T2) data, English K - 66% 1 - 61% 2 - 63% 3 - 63% 4 - 65% 5 - 56% | Increase K - 79% 1 - 74% 2 - 59% 3 - 48% 4 - 60% 5 - 56% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|---|--|
| | | | Trimester 2 (T2) data, Spanish K - 19% 1 - 24% 2 - 29% 3 - 36% 4 - 37% 5 - 17% | Trimester 2 (T2) data, Spanish K - 39% 1 - 26% 2 - 47% 3 - 50% 4 - 55% 5 - 33% | |
| Middle School District Assessment: ELA | 2019-20 Q2 data (Met/Exceeded) 6 Reading - 35.1% 6 Writing - 64.1% 7 Reading - 17.4% 7 Writing - 60.5% 8 Reading - 35.6% 8 Writing - 53.4% | 2021-22 Q2 data (Met/Exceeded) 6 Reading – 27.4% 6 Writing – 66.1% 7 Reading – 40.6% 7 Writing – 63.2% 8 Reading – 31.9% 8 Writing – 62.8% | 2022-23 Results - Quarter 2 data (Met/Exceeded) 6 Reading – 25% 6 Writing – 56% 7 Reading – 40% 7 Writing – 67% 8 Reading – 29% 8 Writing – 47% | 2023-24 Results - Quarter 2 data (Met/Exceeded) 6 Reading – 25% 6 Writing – 61% 7 Reading – 38% 7 Writing – 59% 8 Reading – 32% 8 Writing – 43% | Increase 6 Reading – 28.4% 6 Writing – 67.1% 7 Reading – 41.6% 7 Writing – 64.2% 8 Reading – 32.9% 8 Writing – 63.8% |
| Middle School District Assessment: Math | 2019-20 Q2 data (Met/Adv.) 6 - 30.5% 6H/CPM - 33.9% 6SpEd - 0% 7H/CPM - 30% 7SpEd - 0% 8H/CPM - 50.3% 8SpEd - 0% | 2021-22 Q2 data (Met/Adv.) 6H/CPM – 32.5% 6SpEd – 7.4% 7H/CPM - 30% 7SpEd – 3.1% 8H/CPM – 45.7% 8SpEd – 6.7% | 2022-23 Results - Quarter 2 data (Met/Adv.) 6H/CPM – 31% 6SpEd – 2% 7H/CPM - 50% 7SpEd – 0% 8H/CPM – 50% 8SpEd – 0% | 2023-24 Results - Quarter 2 data (Met/Adv.) 6H/CPM – 40% 6SpEd – 18% 7H/CPM - 47% 7SpEd – 2% 8H/CPM – 50% 8SpEd – 21% | Increase 6H/CPM – 33.5% 6SpEd – 8.4% 7H/CPM - 31% 7SpEd – 4.1% 8H/CPM – 46.7% 8SpEd – 7.7% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|---|---|
| High School District Assessment: ELA | 2019-20 Q2 data (Met/Exceeded) 9 Reading/Writing - 37.8% 10 Reading/Writing - 44.3% 11 Reading/Writing - 46.1% 12 N/A | 2021-22 Q2 data (Met/Exceeded) 9 Reading – 8.5% 9 Writing – 68.3% 10 Reading – 12.4% 10 Writing – 68.6% 11 Reading – 31.1% 11 Writing – 66.6% 12 N/A | 2022-23 Results - Quarter 2 data (Met/Exceeded) 9 Reading – 12% 9 Writing – 80% 10 Reading – 13% 10 Writing – 62% 11 Reading – 28% 11 Writing – 63% 12 N/A | 2023-24 Results - Quarter 2 data (Met/Exceeded) 9 Reading – 14% 9 Writing – 72% 10 Reading – 18% 10 Writing – 72% 11 Reading – 18% 11 Writing – 80% 12 N/A | Increase 9 Reading – 9.5% 9 Writing – 69.3% 10 Reading – 13.4% 10 Writing – 69.6% 11 Reading – 32.1% 11 Writing – 67.6% 12 N/A |
| High School District Assessment: Math | 2019-20 Q2 data (Met/Adv.) Math 1 Readiness - 18.3% Math 1 - 28.7% Math 1H - 80.6% Math 2 - 11.4% Math 2H - 60.3% Math 3 - 26% Math 3H - 71.3% | 2021-22 Q2 data (Met/Adv.) Math 1 Readiness – 43.2% Math 1 – 27.8% Math 1H - 80.1% Math 2 – 23.1% Math 2H – 74.7% Math 3 – 19.7% Math 3H – 83.8% | 2022-23 Results - Quarter 2 data (Met/Adv.) Math 1 Readiness – 62% Math 1 Foundations - 20% Math 1 – 20% Math 1H -75 % Math 2 – 21% Math 2H – 77% Math 3 – 42% Math 3H – 73% | 2023-24 Results - Quarter 2 data (Met/Adv.) Math 1 Readiness – 34% Math 1 Foundations - 29% Math 1 – 29% Math 1H - 87% Math 2 – 22% Math 2H – 65% Math 3 – 18% Math 3H – 66% | Increase Math 1 Readiness – 44.2% Math 1 Foundations - N/A (New class for 2022-23) Math 1 – 28.8% Math 1H - 81.1% Math 2 – 24.1% Math 2H – 75.7% Math 3 – 20.7% Math 3H – 84.8% |
| Fully Credentialed & Appropriately Assigned Teachers | Standard met on the CA School Dashboard 100% | Standard met on the CA School Dashboard 98% 2020-21 local data | 2021-22 Results - Standard met on the CA School Dashboard 99% | 2022-23 Results - Standard met on the CA School Dashboard 96% | Standard met on the CA School Dashboard Maintain |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|--|--|---|
| | | | 2021-22 local data | 2022-23 local data | |
| HS Dropout Rate MS Dropout Rate | HS 5.2% MS <1% 2019-20 DataQuest & CALPADS | HS 7% MS <1% 2020-21 CALPADS | 2021-22 Results - 5.81% - HS (High School) 0% - MS (Middle School) 2021-22 Local data | 2022-23 Results - 1.98% - HS (High School) <1% - MS (Middle School) 2022-23 Calpads | HS 4% MS 0% |
| Implementation of CA State Standards, including how ELs access CCSS and ELD Standards | "Standard met" on the CA School Dashboard Implemented Standards | "Standard met" on the CA School Dashboard | 2021-22 Results - "Standard met" on the CA School Dashboard | 2022-23 Results - "Standard met" on the CA School Dashboard | Standard met on the CA School Dashboard Maintain |
| Standards-aligned instructional materials for every student | "Standard met" on the CA School Dashboard Standards Aligned | "Standard met" on the CA School Dashboard | 2021-22 Results - "Standard met" on the CA School Dashboard | 2022-23 Results - "Standard met" on the CA School Dashboard | Standard met on the CA School Dashboard Maintain |
| Students have access to and are enrolled in a broad course of study | "Standard met" on the CA School Dashboard Student schedules indicate access | "Standard met" on the CA School Dashboard | 2021-22 Results - "Standard met" on the CA School Dashboard | 2022-23 Results - "Standard met" on the CA School Dashboard | Standard met on the CA School Dashboard Maintain |

Goal Analysis

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.

This goal was largely carried out as planned and there were no major differences between planned and implemented actions. There have been some encouraging improvements in some local metric scores (e.g., elementary district assessments), but most of the three year goal metrics have not been met, which is why this goal will remain in the 2024/25 - 2026/27 LCAP.

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

The district made the decision to fund many actions with expiring one-time COVID era monies (e.g., ESSER), which is why there is a difference between budgeted amounts and actual expenditures. All actions were executed as planned. The following explains the significant differences between Budgeted Expenditures and the Estimated Actual Expenditures:

Action #1.1: The budgeted Expenditure amount was \$3,738,449.00, and the estimated Actual Expenditure was \$2,225,841. The reason for the difference was one-time funds were used to support some of these efforts.

Action #1.2: The budgeted Expenditure amount was \$1,867,887.00, and the estimated Actual Expenditure was \$1,554,498.

Action #1.3: The budgeted Expenditure amount was \$701,428.00, and the estimated Actual Expenditure was \$3,902,530. The reason for the difference was additional funds were provided to sites from expiring one-time funding sources to support the increased need.

Action #1.4: The budgeted Expenditure amount was \$1,267,722.00, and the estimated Actual Expenditure was \$1,211,947.

Action #1.5: The budgeted Expenditure amount was \$200,000, and the estimated Actual Expenditure was \$0. The reason for the difference was all NGSS curriculum was fully purchased in prior years.

Action #1.6: The budgeted Expenditure amount was \$828,394.00, and the estimated Actual Expenditure was \$1,181,820.

Action #1.7: The budgeted Expenditure amount was \$585,613.00, and the estimated Actual Expenditure was \$568,541.

Action #1.8: The budgeted Expenditure amount was \$954,000.00, and the estimated Actual Expenditure was \$775,955.

Action #1.9: The budgeted Expenditure amount was \$1,800,000.00, and the estimated Actual Expenditure was \$2,253,954.

Action #1.10: The budgeted Expenditure amount was \$2,000,000.00, and the estimated Actual Expenditure was \$285,088. The reason for the difference was funds from expiring one-time funding sources.

Action #1.11: The budgeted Expenditure amount was \$1,500,000.00, and the estimated Actual Expenditure was \$1,040,977. The reason for the difference was that needs were less than anticipated.

Action #1.12: The budgeted Expenditure amount was \$0, and the estimated Actual Expenditure was \$0. The reason for the difference was all History - Social Science curriculum for secondary was fully purchased in prior years.

Action #1.13: The budgeted Expenditure amount was \$400,000.00, and the estimated Actual Expenditure was \$459,041.

Action #1.14: The budgeted Expenditure amount was \$0, and the estimated Actual Expenditure was \$0. The reason for the difference was that this curriculum was purchased with funds from expiring one-time funding sources.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

While there have been some areas of progress, VUSD continues to experience performance gaps by student group on most metrics. There are, however, enough encouraging data (e.g., MAP trimesterly assessments) demonstrating some improvement and decreasing gaps to continue many of the actions in the next LCAP, such as continued professional development for early literacy.

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.

This goal remains for the new 2024-2027 LCAP cycle. Several actions are more focused, however, in the coming three-year cycle and are designed to address specific student group gaps across the district and at specific school sites. Some district supports, such as those directly related to professional development for teachers (i.e., TOSA) in particular the area of English Learner/Multilingual Learner supports have proven successful based on the improved EL reclassification rates. Metrics have been added to this goal for 2024/25 LCAP:

- Secondary D/F rates, by student group
- "Prepared for College" rates, by student group
- A-G Completion rates, by student group
- Dual Enrollment rates, by student group
- High School AP/Honors Enrollment rates, by student group
- CA State Seal of Civic Engagement (SSCE) rates, by student group

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 | Provide a safe and secure environment for all staff and students. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|--|--|--|
| Chronic Absenteeism | All Students: 7% EL: 7.4% LI: 10.2% SWD: 14% FY: subgroup too small to report Dashboard Fall 2019 | All Students: 14.2% EL: 23% LI: 20.9% SWD: 24.4% FY: 29.9% 2020-21 DataQuest | 2021-22 Results: All Students: 30% EL:30 % LI:37 % SWD: 41% FY: 29% 2021-22 DataQuest / CA Dashboard | 2022-23 Results: All Students: 22% EL: 25% LI: 28.5% SWD: 32.8% FY: 44% 2022-23 DataQuest / CA Dashboard | All Students: 5% EL: 6% LI: 8% SWD: 11% FY: subgroup too small to report |
| Attendance Rates | 95.77% 2019-20 Local SIS data | 95% 2020-21 Local SIS data | 2021-22 Results: 89.4% 2021-22 Local SIS data | 2022-23 Results: 91.65% P-2 2022-23 Local SIS data | 97% |
| Suspension Rate* | 1.7% 2019-20 DataQuest | 0.2% 2020-21 DataQuest | 2021-22 Results - 2.7%, 2021-22 DataQuest | 2022-23 Results - 3.2%, 202-23 DataQuest | 1.5% |
| Expulsion Rate | 0.06% 2019-20 DataQuest | 0.0% (1 expulsion) 2020-21 DataQuest | 0.0% (0 expulsions), 2021-22 DataQuest | 0.0% (2 expulsions), 2022-23 DataQuest | 0% |
| School Facilities are maintained and in good repair | Standard met on the CA School Dashboard | Standard met on the CA School Dashboard | Standard met on the CA School Dashboard | Standard met on the CA School Dashboard | Standard met on the CA School Dashboard |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|---|--|
| | on Local Indicator Reflection Good Repair 2019-2020 Rating 'Good Repair' on FIT | on Local Indicator Reflection Good Repair 2020-2021 Rating 'Good Repair' on FIT | on Local Indicator Reflection Good Repair 2022-23 Rating 'Good Repair' on FIT | on Local Indicator Reflection Good Repair 2023-24 Rating 'Good Repair' on FIT | Maintain 'Good Repair' on FIT |
| Parental participation in programs for English Learners, Low-Income, and Foster Youth students | Standard met on the CA School Dashboard Maintain | Standard met on the CA School Dashboard Maintain | "Standard met" on the CA School Dashboard Maintain | "Standard met" on the CA School Dashboard Maintain | Standard met on the CA School Dashboard Maintain |
| CA Healthy Kids Survey (CHKS) Data | 2943 Student Participants (1066 - 7th, 969 - 9th, 908 - 11th) in 2020 CHKS Survey. Students reporting high levels of School Connectedness 7th - 50% 9th - 48% 11th - 46% Students reporting high levels of Caring Relationships with Adults in School 7th - 36% 9th - 33% 11th - 38% | 2021 CHKS results pending | 2021 CHKS Results: 3,204 Student Participants 6th Grade = 469 7th Grade = 1,132 9th Grade = 856 11th Grade = 748 Students reporting high levels of School Connectedness 7th - 44% 9th - 43% 11th - 47% Students reporting high levels of Caring Relationships with Adults in School 7th - 31% 9th - 26% | 2022 CHKS Results: Student Participants 5th Grade = 594 (the results are for 5th, not 6th for this year SD) 6th Grade = 1,190 7th Grade = 1,190 9th Grade = 1,281 11th Grade = 1,240 Students reporting high levels of School Connectedness 7th - 55% (in-school); 37% (remote only) 9th - 57% (in-school); 58% (remote only) 11th - 56% (in-school); 66% (remote only) | 2024 CHKS Results: Students reporting high levels of School Connectedness 7th - 55% 9th - 55% 11th - 55% Students reporting high levels of Caring Relationships with Adults in School 7th - 45% 9th - 33% 11th - 45% Students reporting high levels of High Expectations from Adults at School 7th - 55% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------------------|--|---|--|--|--|
| | <p>Students reporting high levels of High Expectations from Adults at School</p> <p>7th - 50%</p> <p>9th - 44%</p> <p>11th - 44%</p> | | <p>11th - 35%</p> <p>Students reporting high levels of High Expectations from Adults at School</p> <p>7th - 44%</p> <p>9th - 36%</p> <p>11th - 43%</p> | <p>Students reporting high levels of Caring Relationships with Adults in School</p> <p>7th - 54%</p> <p>9th - 57%</p> <p>11th - 61%</p> <p>Students reporting high levels of High Expectations from Adults at School</p> <p>7th - 69%</p> <p>9th - 67%</p> <p>11th - 70%</p> <p>(2023 CHKS not available at time of publication)</p> | <p>9th - 55%</p> <p>11th - 55%</p> |
| District Student Survey | <p>Standard met on the CA School Dashboard</p> <p>Created baseline data in 21-22 with new survey results</p> | <p>Standard met on the CA School Dashboard</p> <p>Baseline data pending</p> | <p>2022-23 Grades 5-12 Student Portion of LCAP Survey:</p> <p>"District schools... ... want students to succeed"</p> <p>% Agree = 83%</p> <p>... offer challenging classes"</p> <p>% Agree = 73%</p> <p>... provide a well-rounded" curriculum"</p> <p>% Agree = 68%</p> | <p>2023-24 Grades 5-12 Student Portion of LCAP Survey:</p> <p>"District schools... ... want students to succeed"</p> <p>% Agree = 84%</p> <p>... offer challenging classes"</p> <p>% Agree = 73%</p> <p>... provide a well-rounded" curriculum"</p> <p>% Agree = 70%</p> | <p>2023-24 Grades 5-12 Student portion of LCAP Survey:</p> <p>"District schools... ... want students to succeed"</p> <p>% Agree = 85%</p> <p>... offer challenging classes"</p> <p>% Agree = 75%</p> <p>... provide a well-rounded" curriculum"</p> <p>% Agree = 70%</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|--|--|--|
| | | | <p>...focus on students' character" % Agree = 52%</p> <p>... set high expectations for achievement" % Agree = 71%</p> <p>... encourage participation in extracurricular..." % Agree = 69%</p> <p>... prepare students for college/career" % Agree = 69%</p> <p>... encourage SWD to participate..." % Agree = 74%</p> <p>... encourage a healthy lifestyle" % Agree 60%</p> <p>"At my school... ... students have friends at school." % Agree = 84%</p> <p>... students from different cultural backgrounds become friends" % Agree = 82%</p> <p>... school rules are fair." % Agree = 45%</p> | <p>...focus on students' character" % Agree = 53%</p> <p>... set high expectations for achievement" % Agree = 71%</p> <p>... encourage participation in extracurricular..." % Agree = 71%</p> <p>... prepare students for college/career" % Agree = 71%</p> <p>... encourage SWD to participate..." % Agree = 66%</p> <p>... encourage a healthy lifestyle" % Agree 61%</p> <p>"At my school... ... students have friends at school." % Agree = 82%</p> <p>... students from different cultural backgrounds become friends" % Agree = 83%</p> <p>... school rules are fair." % Agree = 49%</p> | <p>...focus on students' character" % Agree = 54%</p> <p>... set high expectations for achievement" % Agree = 73%</p> <p>... encourage participation in extracurricular..." % Agree = 71%</p> <p>... prepare students for college/career" % Agree = 71%</p> <p>... encourage SWD to participate..." % Agree = 76%</p> <p>... encourage a healthy lifestyle" % Agree 66%</p> <p>"At my school... ... students have friends at school." % Agree = 86%</p> <p>... students from different cultural backgrounds become friends" % Agree = 84%</p> <p>... school rules are fair." % Agree = 50%</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|--|--|--|
| | | | <p>... students respect the teachers and staff." % Agree = 41%</p> <p>... students feel safe at school." % Agree = 51%</p> <p>... students are comfortable talking to school staff." % Agree = 46%</p> <p>... students get along with each other and respect their peers." % Agree = 43%</p> <p>... bullying is not a problem." % Agree = 30%</p> <p>"At district schools... ... I understand social-emotional supports available to me." % Agree = 66%</p> <p>... students receive the resources and support they need." % Agree = 65%</p> <p>"My school... ...is clean." % Agree = 46%</p> <p>"Students...</p> | <p>... students respect the teachers and staff." % Agree = 43%</p> <p>... students feel safe at school." % Agree = 69%</p> <p>... students are comfortable talking to school staff." % Agree = 51%</p> <p>... students get along with each other and respect their peers." % Agree = 47%</p> <p>... bullying is not a problem." % Agree = 34%</p> <p>"At district schools... ... I understand social-emotional supports available to me." % Agree = 71%</p> <p>... students receive the resources and support they need." % Agree = 68%</p> <p>"My school... ...is clean." % Agree = 47%</p> <p>"Students...</p> | <p>... students respect the teachers and staff." % Agree = 55%</p> <p>... students feel safe at school." % Agree = 60%</p> <p>... students are comfortable talking to school staff." % Agree = 55%</p> <p>... students get along with each other and respect their peers." % Agree = 55%</p> <p>... bullying is not a problem." % Agree = 50%</p> <p>"At district schools... ... I understand social-emotional supports available to me." % Agree = 68%</p> <p>... students receive the resources and support they need." % Agree = 67%</p> <p>"My school... ...is clean." % Agree = 55%</p> <p>"Students...</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|---|---|---|
| | | | ... care about their school." % Agree = 71% ... like going to school." % Agree = 41% | ... care about their school." % Agree = 72% ... like going to school." % Agree = 40% | ... care about their school." % Agree = 75% ... like going to school." % Agree = 55% |

Goal Analysis

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.

The only substantive difference in the actions over the three year cycle was an increased focus on supporting sites with funds for schoolwide campaigns to support improved campus culture and student behavior (e.g., PBIS, Leader in Me, etc.).

Successes experienced with the implementation process:

- Improved school culture/decreased suspensions at sites that implemented school-wide PBIS systems
- implementation of an early tip system allowed for several important early interventions prior to incidents occurring (and likely resulted in fewer suspensions)
- campus safety personnel likely contributed to VUSD's decrease in safety/discipline issues in 2023-24 at secondary schools

Challenges experienced with the implementation process:

- Not all school sites were able to initiative a school-wide system in 2023-24
- VUSD was not able to implement the tip system in secondary until mid-year

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

The district made the decision to fund many actions with expiring one-time COVID era monies (e.g., ESSER), which is why there is a difference between budgeted amounts and actual expenditures. All planned actions were implemented. The following explains the significant material differences between Budgeted Expenditures and Estimated Actual Expenditures:

Action #2.1: The budgeted Expenditure amount was \$1,871,321 and the estimated Actual Expenditure was \$6,243,396. The reason for the difference was the board of education had a goal of providing high levels of counseling supports at all schools and to retain counselors despite declining enrollment.

Action #2.2: The budgeted Expenditure amount was \$1,523,144 and the estimated Actual Expenditure was \$1,818,361.

Action #2.3: The budgeted Expenditure amount was \$94,233, and the estimated Actual Expenditure was \$231,733. The reason for the difference was increased compensation and added clerical support.

Action #2.4: The budgeted Expenditure amount was \$450,164, and the estimated Actual Expenditure was \$168,308. The reason for the difference was that the need was discovered to be less than anticipated.

Action #2.6: The budgeted Expenditure amount was \$450,164, and the estimated Actual Expenditure was \$492,478.

Action #2.7: The budgeted Expenditure amount was \$2,773,882, and the estimated Actual Expenditure was \$3,492,386. The reason for the difference was that this was a consistent point of feedback from community partners as an area that needed additional supports.

Action #2.8: The budgeted Expenditure amount was \$529,344, and the estimated Actual Expenditure was \$154,688. The reason for the difference was that the need was discovered to be less than anticipated.

Action #2.9: The budgeted Expenditure amount was \$719,061, and the estimated Actual Expenditure was \$1,291,499. The reason for the difference was that higher levels of COVID era health services supports were retained for longer than initially anticipated.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

There are many positive signs emerging from the most recent data (e.g., VUSD's suspension and expulsion rates dropped in 2023-24). All 2023-24 LCAP Goal 2 actions are deemed effective. Students are reporting more positive relationships with teachers/staff and high expectations - the actions related to SEL health, counseling, etc. appear to be having a positive impact.

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.

While the goal remains for the coming 2024-27 LCAP cycle, many of the actions will be more focused on specific groups and schools that have the highest levels of need. The following metrics have been added to Goal 2 for the 2024/25-2026/27 LCAP:

- High School and Middle School Athletics Participation rates, by student group

- High School and Middle School Extracurricular Program (non-athletics) Participation rates, by student group
- Suspension Days #, by student group

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 | Increase parent and community involvement. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------|---|---|---|---|--|
| LCAP Parent Survey | 915 responses (861 English / 50 Spanish) 2021 LCAP survey data | 1312 responses (1140 English / 172 Spanish) 2022 LCAP survey data | 2023 LCAP Survey Results: 1,373 Responses 1012 English 207 Spanish | 2024 LCAP Parent Survey Results: 1,778 Responses | 1100 responses (900 English / 200 Spanish) |
| LCAP Community Survey | 51 responses (40 English / 11 Spanish) 2021 LCAP survey data | 614 responses (578 English / 36 Spanish) 2022 LCAP survey data | 2023 LCAP Survey Results: 48 Community Responses (non-Parent/Staff/Student) | 2024 LCAP Survey Results: 80 Community Responses (non-Parent/Staff/Student) | 300 responses (250 English / 50 Spanish) |
| LCAP Staff Survey | 115 classified responses 314 certificated responses 2021 LCAP survey data | 212 classified responses 261 certificated responses 2022 LCAP survey data | 2023 LCAP Survey Results: 554 Staff Responses; 362 Teachers 25 School Administrators 10 District Administrators 157 Classified | 2024 LCAP Survey Results: 669 Staff Responses; 416 Teachers 35 School Administrators 16 District Administrators 151 Classified | 225 classified responses 425 certificated responses |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------|---|---|---|--|---|
| | | | Staff respondents who currently have a child in VUSD: 203 Staff respondents who don't have a child in VUSD: 335 | Staff respondents who currently have a child in VUSD: 247 Staff respondents who don't have a child in VUSD: 422 | |
| LCAP Student Survey | 636 responses (616 English / 20 Spanish) 2021 LCAP survey data | 1587 responses (1564 English / 23 Spanish) 2022 LCAP survey data | 2023 LCAP Survey Results: 3,337 Student Responses; 88 5th Grade 585 6th Grade 707 7th Grade 708 8th Grade 423 9th Grade 294 10th Grade 288 11th Grade 248 12th Grade Hispanic/Latino: 1,323 Non-Hispanic Latino: 1,518 English at Home: 2,817 Spanish at Home: 988 | 2024 LCAP Survey Results: 4,496 Student Responses; 439 5th Grade 608 6th Grade 659 7th Grade 569 8th Grade 483 9th Grade 583 10th Grade 509 11th Grade 601 12th Grade Hispanic/Latino: 2,307 Non-Hispanic Latino: 2,875 English at Home: 5,178 Spanish at Home: 1,596 | 900 responses (800 English / 100 Spanish) |

Goal Analysis

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.

This goal was largely carried out as planned and there were no major differences between planned and implemented actions.

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

The district made the decision to fund many actions with expiring one-time COVID era monies (e.g., ESSER), which is why there is a difference between budgeted amounts and actual expenditures. All planned actions were implemented.

Action #3.1: The budgeted Expenditure amount was \$202,704, and the estimated Actual Expenditure was \$233,579.

Action #3.2: The budgeted Expenditure amount was \$160,000, and the estimated Actual Expenditure was \$56,575. The reason for the difference was that several of the planned trainings for a cost were ultimately able to be provided for free through community partnerships (e.g., Ventura Police Dept.)

Action #3.3: The budgeted Expenditure amount was \$33,909, and the estimated Actual Expenditure was \$9,129.

Action #3.4: The budgeted Expenditure amount was \$10,000, and the estimated Actual Expenditure was \$4,857.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Communication with families and their engagement with the district has increased over the past three years. The LCAP survey responses are one metric demonstrating that improvement. This still remains an area of growth for the district, and it was identified by VUSD's third-party consultant who analyzes the LCAP survey data for the district. Their recommendation is to "Boost Parental and Community Engagement: Develop and implement strategies to further increase parental and community involvement in school- and district-level decision-making processes. This could involve creating more flexible and varied opportunities for participation, using digital platforms to reach a wider audience, and actively soliciting feedback and input from parents and community members. VUSD has also recognized that while ParentSquare has improved communication with parents at the site and district level, it hasn't always done so at the teacher level. And so, there will be a major PD push at the start of the 2024-25 school year to train all teachers on ParentSquare and prompt teachers to use this tool frequently to better connect parents to the classroom and engage them with classroom level work/activities that their children are involved in. The following explains the significant material differences between Budgeted Expenditures and Estimated Actual Expenditures:

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.

This goal remains for the new 2024-2027 LCAP cycle. Several actions are more focused, however, in the coming three-year cycle. The following metrics have been added to the 2024/25-2026/27 LCAP for Goal 3:

Responses for The Following Specific Items on VUSD's Annual LCAP Parent/Guardian Survey Questions:

"The school keeps me well-informed about events and activities"

"Teachers keep me well-informed about my child's progress"

"Are you able to communicate with staff and teachers as you need to?"

"I feel the school is effectively educating my child"

"The school/district encourages parental involvement"

"I feel the school/district values my participation by offering parents a say in decision-making process at school/district"

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.

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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) |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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 |
|-------------------------------------|--|---|
| Ventura Unified School District | Dr. Greg Bayless Assistant Superintendent, Educational Services | greg.bayless@venturausd.org 805.641.5000 |

Plan Summary [2024-25]

General Information

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

The City of Ventura is located on the California coast, 63 miles northwest of Los Angeles. As of the spring 2024, Ventura Unified School District (VUSD) is the fourth largest district in Ventura County serving approximately 14,980 students in kindergarten through twelfth grade. Like most other districts in Ventura County and in the state of California, VUSD continues to experience declining enrollment. From preschool through adulthood, however, students receive a rigorous, standards-based curriculum from dedicated and highly-qualified professionals. The district is comprised of early childhood programs, 14 traditional elementary schools, 3 K-8 schools, 4 comprehensive middle schools, 1 opportunity middle school, 3 comprehensive high schools, 1 independent study high school, 1 continuation high school, 1 independent study K-8 program, and an adult education school. The district maintains an outstanding reputation for providing students with a high quality education, broad academic programs, Career Technical Education (CTE) pathways, and a wide array of extra-curricular and co-curricular opportunities. The community takes great pride in honoring diversity, multiculturalism, and multilingualism. Additionally, VUSD offers a "School of Choice" program/process where families can apply to enroll their children in schools that are outside of their boundary area. Based on the 2023-24 California School Dashboard Student Population data, 54% of VUSD students qualify for free/reduced fee meals and are therefore identified as Socioeconomically Disadvantaged (SED). 14.9% of VUSD's students are identified as English Learners (EL) and 0.4% Foster Youth. As of the spring 2024, per VUSD's "Q" Student Information System (SIS), Hispanic students account for 55.8% of enrollment, White students 35% and 1.1% African-American; and all other ethnicities combined are 8.1% and 5.17% are identified as Homeless. 15.04% of the students are eligible for Special Education Services; of these students with special needs, 72.33% are SED, 23.76% are EL and 7.64% are students experiencing homelessness or foster youth. Throughout the 2023-24 school year, lingering impacts from COVID continued to impact important facets of learning and working conditions in our school communities including continued high rates of chronic absenteeism, social-emotional and behavior challenges and reduced academic achievement compared with pre-COVID levels.

VUSD has one school, Pacific High School, that receives Equity Multiplier Funds (beginning in the 2024-25 school year; see Goal 5).

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

CA Schools Dashboard District Performance Levels 2023:

- Chronic Absenteeism - Yellow
- Suspension Rate - Orange
- English Learner Progress (ELPI) - Orange
- Graduation Rate - Orange
- College/Career - Medium
- English Language Arts - Yellow
- Mathematics - Yellow
- Local Indicators - Standard Met

District Student Groups At Lowest Performance Levels on CA Schools Dashboard 2023:

- Graduation Rate - Students w/ Disabilities (SWD)
- Chronic Absenteeism - Foster
- Suspension - Homeless, African American, Foster
- English Language Arts - Foster, Homeless, EL
- Math - Homeless

VUSD Schools With Lowest Performance Level (Red) on CA Schools Dashboard 2023 (Student Group):

- ATLAS K8: Chronic Absenteeism (SWD)
- Citrus Glen: ELA Academic (EL), Suspension Rate (SWD)
- EP Foster: ELA Academic (SED/LI)
- Elmhurst: ELA Academic (EL), Math Academic (EL)
- Junipero Serra: Suspension Rate (SWD)
- Lemon Grove K8: Suspension Rate (All)
- Lincoln: ELA Academic (SED/LI), Suspension Rate (All), Chronic Absenteeism (All, HI)
- Loma Vista: Chronic Absenteeism (SED/LI)
- Montalvo: Chronic Absenteeism (SWD)
- Mound: Chronic Absenteeism (SED/LI, SWD)
- Portola: Chronic Absenteeism (EL)
- Sheridan Way: ELA Academic (All)
- Sunset K8: ELA Academic (EL), Math Academic (EL)
- Will Rogers: ELA Academic (EL, SED/LI,), Math Academic (EL), Suspension Rate (SWD)
- Anacapa: ELA Academic (SED/LI, SWD), Math Academic (SWD), Suspension Rate (SED/LI, SWD, HI), Chronic Absenteeism (HOM)

- Balboa: ELA Academic (EL), Math Academic (EL), Suspension Rate (EL, SWD), Chronic Absenteeism (EL, SED/LI, SWD, HI, MR)
- Cabrillo: Math Academic (EL, SED/LI), Suspension Rate (EL, SED/LI, HI)
- DATA: ELA Academics (EL), Suspension Rate (All)
- Buena HS: Graduation Rate (SWD), College & Career (EL, SWD)
- Ventura HS: Graduation Rate (SWD), College & Career (SWD)
- Pacific HS: Graduation Rate (HI), College & Career (All, EL, HOM, SED/LI, HI)

Federal Comprehensive School Improvement (CSI) 2023:

- Pacific High School - Graduation Rate

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

VUSD is eligible for technical assistance for the following groups and indicators:

- Foster Youth: Chronic Absenteeism, Suspension, CAASPP Academics
- Homeless: CAASPP Academics

VUSD is eligible for technical assistance for the following schools and student groups:

- Pacific HS: Graduation Rate
- Junipero Serra Elem: SWD
- Lincoln Elem: SWD
- Montalvo Elem: SWD
- Mound Elem: SWD
- ATLAS Elem: SWD
- Will Rogers Elem: SWD
- Anacapa MS: SWD, Homeless
- DATA MS: EL, Homeless
- Citrus Glen Elem: SWD

VUSD is partnering with the Ventura County Office of Education (VCOE) for consultation and support on Professional Learning Communities/PLC's (secondary level academic performance improvement), Student Performance and Progress Data Analysis (e.g., graduation rate monitoring) and training in Restorative Justice (suspension reduction). VUSD has also partnered with VCOE for schoolwide

campus/culture initiatives (student behavior and school community support, suspension reduction) like Positive Behavior Intervention and Supports (PBIS), as well as with Wellness Centers community of practice in support of improving students' mental health, engagement, attendance and academic achievement. In the future, VUSD will continue to utilize VCOE's assistance for support with student groups in need of additional support on the metrics and at the schools listed above.

5-7 Title 1 School Principals were also included in the VCOE cohort for Cognitive Coaching Certification, with Dr. Alejandro Segura Mora, Solution Tree/Thinking Collaborative/MindGrowers. This training is research-based for helping administrators develop trust and rapport with staff towards structuring professional conversations for planning, reflecting and problem solving with an emphasis on supporting teachers in maximizing their instructional effectiveness.

VUSD Superintendent is also a part of the California Collaboration of Educational Excellence (CCEE) in support of the district's efforts to improve SST processes and inclusion practices.

As a result of VUSD's and Pacific High School's (PHS) Needs Assessment, the following initiatives are planned to be implemented:

- A PHS-based infant care program is being designed to support teen parents' ability to stay enrolled and earn a diploma
- Additional counseling FTE/hours were requested to support students and families with attendance, SEL and academic progress

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.

Pacific High School

Support for Identified Schools

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

VUSD District Administration in Educational Services under the direction of the Director of Secondary will work with PHS administration and staff to:

1. Conduct needs assessment regarding graduation rate
2. Identify Interventions in support of increasing graduation rate, such as developing an infant care program for student/teen parents
3. Identify resource inequities that when resolved will support increased graduation rate
4. Work towards implementing the infant care program and supporting additional staffing based on the their needs assessment

Monitoring and Evaluating Effectiveness

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

The plan to monitor and evaluate efforts that result from VUSD's and Pacific High School's Needs Assessment..

1. Focused support from VUSD Director of Secondary to PHS - monthly 1:1 meetings with Pacific High School principal
2. District/site administrative team analysis of credit deficient rates and tracking on-time for graduation rates - monthly
3. District/site administrative team analysis of credit recovery progress (e.g., units recovered) - monthly
4. Summer meeting with site principal, district admin and technology services to collaboratively analyze CALPADS data on grad rate before submission to state

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
|---|---|
| VUSD LCAP Committee: including teachers, student representatives from each high school, district administration, VUEA (teacher bargaining unit) president, district employees (e.g., Homeless/Foster Liaison) | 5-6 meetings, 1.5 hours long each, over the course of the year to analyze student data and provide input into LCAP goals, actions and services |
| District English Learner Advisory Committee (DELAC) | Monthly meetings, one meeting in spring devoted to LCAP review and input |
| VUSD Principals and Cabinet | Monthly meetings, one meeting in spring devoted to LCAP review and input |
| VUSD Board of Education | February mid-year LCAP review presentation and discussion at regularly scheduled board meeting, two meetings in June to review, discuss and approve the district LCAP |
| VUSD Parent Advisory Committee (PAC) | Monthly meetings, one meeting in spring devoted to LCAP review and input |
| Pacific High School Equity Multiplier Engagement Meetings | Two spring 2024 meetings with PHS parents and students facilitated by PHS Principal requesting input into how funds will be used towards improving graduation rate |
| SELPA Consultation | Ventura County Office of Education LCAP Consultation/Training included SELPA lead |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

1. Strong feedback from LCAP Committee and Staff on the need to continue to focus on campus safety and maintain/improve the quality of campus learning environment (Goal 2)

2. Strong feedback from students, staff and LCAP Committee on the need for ongoing mental health supports, most notably counseling supports. (Included in Goal 2)
3. Strong feedback from LCAP Committee on the need to emphasize elementary/early literacy initiatives. (included as a separate Goal 5)
4. Strong feedback from staff/parent groups at Pacific High School to use Equity Multiplier Funds to support additional counseling FTE, learning director position, adding infant care for PHS students with infants and attendance liaison hours in support of higher graduation rates.

Based on the feedback from educational partners listed above, LCAP survey data, the following feedback themes emerged:

1. A need to better address students' sense of safety on campus (e.g., bullying)
 2. A need to better address student behavior concerns (e.g., cell phone use/distractions)
 2. A need for ongoing/increased professional learning opportunities, particularly related to elementary literacy instruction and intervention
 3. A need for increased after-school learning/intervention opportunities for all students
 4. A need for ongoing/increased academic interventions
 5. A need for improving communication and partnerships with parents
 6. A need to implement a universal SST process and improve the district's MTSS structures
-
1. LCAP's three broad goals - student achievement while decreasing performance gaps, providing safe and secure environments for staff and students, and increasing parent and community involvement - were initially developed from educational partner input.
 2. Increased PD for classified staff
 3. Professional learning for families, particularly around parenting and drug awareness, and staff will be provided through the LCAP, Title II, and/or Educator Effectiveness Block Grant
 4. Expanded elementary intervention staffing for elementary schools for the 2023-24 school year relative to pre-COVID levels
 5. Maintaining the increase in EL monitors and TOSA's to support VUSD's significantly improved RFEP rate and to support the Literacy Team initiative
 6. Maintaining/increasing funding for initiatives that support parent engagement (e.g., AAPC, PIQE, Leader in Me, etc.)
 7. Emphasis on campus climate/safety - increases in bully-prevention, funds for guest speakers/assemblies, anonymous reporting system
 8. Funds for site admin and teachers to collaboratively develop MTSS plans

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 1 | Improve Student Academic Achievement Overall While Decreasing Student Group Performance Gaps | Broad Goal |

State Priorities addressed by this goal.

| |
|---|
| <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p> |
|---|

An explanation of why the LEA has developed this goal.

VUSD's broad set of student achievement metrics demonstrate a need for increased overall performance. VUSD students' achievement by student group (e.g., SED/LI vs. non SED/LI, EL vs. non EL, White vs. Latino/Hispanic, SPED vs. non SPED, female vs. male, Foster/Homeless, etc.) is also disproportional - while some gaps appear to be decreasing, many have persisted; this is a broad goal designed to address the discrepancy of performance between these student groups. It is intended to improve outcomes for all student groups while providing the necessary supports for high needs students, based on California School Dashboard and local data.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 1.1 | CAASPP ELA "Met/Exceeded Standard" Rate By Student Group | 2022-23 Results - Standard Exceeded + Standard Met: All Students: 46.66% , -10.5 DFS to all below EL: 10.87%, -76.3 DFS LI: 35.27%, -47.3 DFS FY: 19.43%, -105.4 DFS | | | 2025-26 Results - Standard Exceeded + Standard Met: All Students: 66%, -5 DFS EL: 20%, -25 DFS LI: 50%, -33 DFS FY: 33%, -33 DFS | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|--|----------------|----------------|--|----------------------------------|
| | | <p>SWD: 15.75%, -111.9 DFS LTEL: 5.04%</p> <p>Lowest Performance (red) level CA Dashboard: VUSD: EL -76 DFS, HOM -97 DFS, FY -105 DFS</p> <p>Citrus Glen Elem: EL -81 DFS EP Foster Elem: EL -71 DFS Elmhurst Elem: EL -87 DFS Lincoln Elem: LI/SED -73 DFS Sheridan Way Elem: All -89 DFS, EL -97 DFS, LI/SED -90 DFS, Hispanic (HI) -90 DFS Sunset K8: EL -91 DFS Will Rogers Elem: EL -106 DFS, LI/SED -90 DFS Anacapa MS: LI/SED -73 DFS, SWD -159 DFS Balboa MS: EL -77 DFS DATA MS: EL -85 DFS</p> | | | <p>SWD: 33%, -33 DFS LTEL: 20%, -33 DFS</p> <p>Lowest Performance (red) level CA Dashboard: Citrus Glen Elem: EL -50 DFS EP Foster Elem: EL -50 DFS Elmhurst Elem: EL -50 DFS Lincoln Elem: LI/SED -50 DFS Sheridan Way Elem: All -50 DFS, EL -50 DFS, LI/SED -50 DFS, Hispanic (HI) -50 DFS Sunset K8: EL -50 DFS Will Rogers Elem: EL -50 DFS, LI/SED -50 DFS Anacapa MS: LI/SED -50 DFS, SWD -100 DFS Balboa MS: EL -50 DFS DATA MS: EL -50 DFS</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 1.2 | CAASPP Math "Met/Exceeded Standard" Rate By Student Group | <p>2022-23 Results - Standard Exceeded + Standard Met: All Students: 34.62% , -45.3 DFS EL: 9.93%, -107.3 DFS LI: 22.91%, -83.2 DFS FY: 10.47%, -119.9 DFS SWD: 12.26%, -146.10 DFS LTEL: 1.82%</p> <p>Lowest Performance (red) level CA Dashboard: VUSD: HOM: -124 DFS</p> <p>Elmhurst Elem: EL -97 DFS Sunset K8: EL -102 DFS Anacapa MS: SWD -214 DFS Balboa MS: EL -127 DFS Cabrillo MS: EL -115 DFS, LI/SED -97 DFS</p> | | | <p>2025-26 Results - Standard Exceeded + Standard Met: All Students: 50%, -25 DFS EL: 30%, -25 DFS LI: 40%, -25 DFS FY: 25%, -25 DFS SWD: 25%, -25 DFS LTEL: 15%, -25 DFS</p> <p>Lowest Performance (red) level CA Dashboard: VUSD: HOM: -75 DFS</p> <p>Elmhurst Elem: EL -50 DFS Sunset K8: EL -50 DFS Anacapa MS: SWD -150 DFS Balboa MS: EL -75 DFS Cabrillo MS: EL -75 DFS, LI/SED -50 DFS</p> | |
| 1.3 | CAASPP Science (CAST) "Met/Exceeded Standard" Rate By Student Group | <p>2022-23 Results Standard Exceeded + Standard Met: All Students: 31.44%</p> | | | <p>2025-26 Results Standard Exceeded + Standard Met:</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | EL: 0.23% LI/SED: 17.56% FY: % no data available SWD: 8.09% LTEL: 0.66% | | | All Students: 50% EL: 33% LI/SED: 25% FY: 25% SWD: 25% LTEL: 15% | |
| 1.4 | Secondary D/F Rate By Student Group | 2022-23 Semester I Results - Students w/ At Least 1 D/F All Students: 38.20% Of those, EL: 28.19% Of those, LI/SED: 76.82% Of those, FY: 0.78% Of those, SWD: 18.42% Of those, LTEL: % N/A at publication time per local SIS | | | 2024-25 Semester I Results - Students w/ At Least 1 D/F All Students: 25% Of those, EL: 15% Of those, LI/SED: 56% Of those, FY: .5% Of those, SWD: 13% Of those, LTEL: <1% per local SIS | |
| 1.5 | College and Career Readiness Rate (CCI, Dashboard) By Student Group | "College & Career Ready" All Students: 50.1% EL: 13% LI/SED: 38.7% FY: 9.1% SWD: 11% Lowest Performance Level (very low) CA Dashboard Buena HS: EL 9.8% Ventura HS: SWD 1.8% | | | "College & Career Ready" All Students: %66 EL: 25% LI/SED: 50% FY: 25% SWD: 25% Lowest Performance Level CA Dashboard Buena HS: EL 15% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | Pacific HS: All 8.9%, EL 4.7%, HOM 4.2%, LI/SED 7.8%, HI 7.7% per 2022-23 Dashboard | | | Ventura HS: SWD 15% Pacific HS: All 15%, EL 15%, HOM 15%, LI/SED 15%, HI 15% per 2024-25 Dashboard | |
| 1.6 | A-G Completion Rate By Student Group | 2023 A-G Completion All Students: 40.88% EL: .02% LI/SED: 11.78% FY: 0% SWD: .04% LTEL: % not available at publication time per 2022-23 Calpads | | | 2026 A-G Completion All Students: 50% EL: 5% LI/SED: 33% FY: 5% SWD: 5% LTEL: 5% per 2024-25 local SIS | |
| 1.7 | Career Technical Education (CTE) Pathway Completion Rate By Student Group | 2023 CTE Pathway Completion Rate All Students: 16% EL: .025% LI/SED: 5.85% FY: 0% SWD: 1.25% per 2022-23 local SIS | | | 2026 CTE Pathway Completion Rate All Students: 20% EL: 5% LI/SED: 33% FY: 5% SWD: 5% per 2024-25 local SIS | |
| 1.8 | Dual Enrollment Rate By Student Group | 2023 Dual Enrollment Rate (1+ course) | | | 2023 Dual Enrollment Rate (1+) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| | | <p>All Students: 7.92% (of all HS students 1/24) EL: 0.04% LI/SED: 2.65% FY: 0% SWD: 0.04%</p> <p>per 2022-23 local SIS</p> | | | <p>All Students: 15% EL: 5% LI/SED: 10% FY: 5% SWD: 5%</p> <p>per 2024-25 local SIS</p> | |
| 1.9 | High School Advanced Placement Enrollment Rates By Student Group | <p>2023-24 HS AP Enrollment Rate (1+ course) All Students: 24% Semester 1 High School students EL: 0.05% LI/SED: 9.5% FY: .02% SWD: 0%</p> <p>per 2023-24 local SIS</p> | | | <p>2025-26 HS AP Enrollment Rate (1+ course) All Students: 33% EL: 5% LI/SED: 20% FY: 5% SWD: 1%</p> <p>per 2025-26 local SIS</p> | |
| 1.10 | English Language Progress Indicator (ELPI, Dashboard) | <p>2022-23 Results - 44.7% Making Progress Towards English Language Proficiency</p> <p>Lowest Performance (red) Level CA Dashboard: Juanamaria Elem: EL 27% Lemon Grove Elem: EL 23% Sunset K8: EL 34% Will Rogers Elem: EL 36%</p> | | | <p>2022-23 Results - 66% Making Progress Towards English Language Proficiency</p> <p>Lowest Performance (red) Level CA Dashboard: Juanamaria Elem: EL 35% Lemon Grove Elem: EL 35%</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | DATA MS: EL 36% 2023 CA Dashboard | | | Sunset K8: EL 45% Will Rogers Elem: EL 45% DATA MS: EL 45% 2026 CA Dashboard | |
| 1.11 | English Learner Reclassification Rate | 2022-23 13.48% All EL At-Risk of LTEL and LTEL: At Risk EL 4-5 Years 7.9% LTEL 6+ Years 16.7% 2022-23 DataQuest | | | 2025-26 20% All EL At-Risk of LTEL and LTEL: At Risk EL 4-5 Years 15% LTEL 6+ Years 20% 2025 DataQuest | |
| 1.12 | State Seal of Civic Engagement Rate | N/A (SSCE Not Implemented in 2024) | | | 2027 #112 & 10% of SSCE Graduates | |
| 1.13 | State Seal of Biliteracy Rate | 2023 #183 & 15.11% of SSCE Graduates Calpads | | | 2026 #225 & 20% of SSCE Graduates | |
| 1.14 | Elementary District Trimesterly English Assessment Met/Exceeded Rate By Grade Level | 2023-24 Results - Trimester 2 (T2) data, English K - 55% 1 - 53% 2 - 54% | | | 2026-27 Results - Trimester 2 (T2) data, English K - 55% 1 - 53% 2 - 54% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | 3 - 54% 4 - 57% 5 - 58% Trimester 2 (T2) data, Spanish K - 19% 1 - 32% 2 - 35% 3 - 40% 4 - 26% 5 - 43% | | | 3 - 54% 4 - 57% 5 - 58% Trimester 2 (T2) data, Spanish K - 19% 1 - 32% 2 - 35% 3 - 40% 4 - 26% 5 - 43% | |
| 1.15 | Elementary District Trimesterly Math Assessment "Met/Exceeded Standard" Rate By Grade Level | 2023-24 Results - Trimester 2 (T2) data, English K - 66% 1 - 61% 2 - 63% 3 - 63% 4 - 65% 5 - 56% Trimester 2 (T2) data, Spanish K - 39% 1 - 26% 2 - 47% 3 - 50% 4 - 55% 5 - 33% | | | 2026-27 Results - Trimester 2 (T2) data, English K - 66% 1 - 61% 2 - 63% 3 - 63% 4 - 65% 5 - 56% Trimester 2 (T2) data, Spanish K - 39% 1 - 26% 2 - 47% 3 - 50% 4 - 55% 5 - 33% | |
| 1.16 | Middle School District Quarterly English Assessment | 2023-24 Results - | | | 2026-27 Results - | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | "Met/Exceeded Standard" Rate By Grade Level | Quarter 2 data (Met/Exceeded) 6 Reading – 25% 6 Writing – 61% 7 Reading – 38% 7 Writing – 59% 8 Reading – 32% 8 Writing – 43% | | | Quarter 2 data (Met/Exceeded) 6 Reading – 25% 6 Writing – 61% 7 Reading – 38% 7 Writing – 59% 8 Reading – 32% 8 Writing – 43% | |
| 1.17 | Middle School District Quarterly Math Assessment "Met/Exceeded Standard" Rate By Grade Level | 2023-24 Results - Quarter 2 data (Met/Adv.) 6H/CPM – 40% 6SpEd –18% 7H/CPM - 47% 7SpEd – 2% 8H/CPM – 50% 8SpEd – 21% | | | 2026-27 Results - Quarter 2 data (Met/Adv.) 6H/CPM – 40% 6SpEd –18% 7H/CPM - 47% 7SpEd – 2% 8H/CPM – 50% 8SpEd – 21% | |
| 1.18 | High School District Quarterly English Assessment "Met/Exceeded Standard" Rate By Grade Level | 2023-24 Results - Quarter 2 data (Met/Exceeded) 9 Reading – 14% 9 Writing – 72% 10 Reading – 18% 10 Writing – 72% 11 Reading – 18% 11 Writing – 80% 12 N/A | | | 2026-27 Results - Quarter 2 data (Met/Exceeded) 9 Reading – 14% 9 Writing – 72% 10 Reading – 18% 10 Writing – 72% 11 Reading – 18% 11 Writing – 80% 12 N/A | |
| 1.19 | High School District Quarterly Math Assessment "Met/Exceeded | 2023-24 Results - Quarter 2 data (Met/Adv.) | | | 2026-27 Results - Quarter 2 data (Met/Adv.) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | Standard" Rate By Grade Level | Math 1 Readiness – 34% Math 1 Foundations - 29% Math 1 – 29% Math 1H - 87% Math 2 – 22% Math 2H – 65% Math 3 – 18% Math 3H – 66% | | | Math 1 Readiness – 34% Math 1 Foundations - 29% Math 1 – 29% Math 1H - 87% Math 2 – 22% Math 2H – 65% Math 3 – 18% Math 3H – 66% | |
| 1.20 | Fully Credentialed and Appropriately Assigned Teachers | 2022-23 Results - Standard met on the CA School Dashboard 96% 2022-23 local data | | | 2025-26 Results - Standard met on the CA School Dashboard 99% 2025-26 local data | |
| 1.21 | High and Middle School Dropout Rates | 2022-23 Results - 1.98% - HS (High School) <1% - MS (Middle School) 2022-23 Local data | | | 2025-26 Results - 1% - HS (High School) <1% - MS (Middle School) 2025-26 Local data | |
| 1.22 | Implementation of CA State Standards, Including How ELs Access CCSS and ELD Standards | 2022-23 Results - "Standard met" on the CA School Dashboard Initial Implementation Level | | | 2025-26 Results - "Standard met" on the CA School Dashboard Full and Sustainable Implementation | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 1.23 | Standards-Aligned Instructional Materials for All Students | 2022-23 Results - "Standard met" on the CA School Dashboard Initial Implementation Level | | | 2025-26 Results - "Standard met" on the CA School Dashboard Full and Sustainable Implementation | |
| 1.24 | Access to Broad Course of Study | 2022-23 Results - "Standard met" on the CA School Dashboard Full and Sustainable Implementation | | | 2025-26 Results - "Standard met" on the CA School Dashboard Full and Sustainable Implementation | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------------|--|----------------|--------------|
| 1.1 | Site-Based Instructional Supports | Required for 2023 Dashboard Lowest Performance Action: Maintain and recruit additional instructional site-based teachers to address all academic achievement/performance student group gaps, including ELA/Math/Science academic achievement (CAASPP Academic Dashboard Indicator), D/F rates, graduation rates (Engagement Dashboard Indicator), CTE pathway completion, A-G completion, dual enrollment, etc. | \$2,859,331.00 | Yes |
| 1.2 | District-Based Instructional Supports | Required for 2023 Dashboard Lowest Performance Action: Maintain and recruit additional instructional district-based TOSAs to increase overall student achievement/performance on all key metrics and to address student group gaps with an emphasis on EL, LI/SED, FY and SWD. This action also supports GATE students and the district's UDL and SST/MTSS initiative. This action also supports district implementation of Professional Learning Communities (PLC), supported through technical assistance. | \$1,688,962.00 | Yes |
| 1.3 | Site-Based Allocations | Required for 2023 Dashboard Lowest Performance Action: Provides site-based resources to support interventions and additional learning opportunities - offered before school, after-school and during school focused on supporting academically struggling students, emphasizing EL, FY and LI/SED student groups. This action also includes supports for standards-based instructional materials and supplemental materials designed to support academically struggling students. | \$3,500,554.00 | Yes |
| 1.4 | Professional Learning | This LEA-wide action provides for two days of pre-service professional learning for certificated and classified staff with an emphasis on supporting EL, FY, SWD, and LI/SED students. | \$1,521,100.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|----------------|--------------|
| | | | | |
| 1.5 | Professional Development and Supports for Co-Teaching and Inclusion | This action supports professional development opportunities, with an emphasis on inclusive practices, which are designed to support SWD students academic performance and ultimately improve their graduation rate. | \$271,625.00 | Yes |
| 1.6 | Staffing Supports for EL, Dually-Identified Students (SWD & EL) and LTELs | This action is designed to provide additional staffing to support and monitor the academic progress of EL students, dually-identified students (EL & SWD) and Long-Term English Learners (LTELs) towards earning RFEP status. This action also aims to enhance the educational partnership with families of ELs and LTELs with a special emphasis on those school sites in need of specialized support based on ELPI performance levels on the CA Schools Dashboard. | \$1,253,664.00 | Yes |
| 1.7 | College/Career Readiness Supports | This action is designed to improve the rates of all students identified as "College/Career Ready" on the CA Schools Dashboard College & Career Indicator (CCI), with a special emphasis on student groups whose rates are lower than the district rate (e.g., SWD). This action supports access to AVID, dual enrollment at community colleges (and materials for students in dual enrollment courses) and provides supports for A-G and CTE pathway completion, as well as FAFSA student/family outreach. This action also provides supports for application/assessment Advanced Placement exam and college application fee reduction for SED/LI students. | \$734,002.00 | Yes |
| 1.8 | Digital Instructional Tools That Support Access and Increased Academic Achievement | This action supports the funding of digital tools that increase student access and engagement in support of improved overall student academic achievement/performance while reducing student group gaps. | \$871,503.00 | Yes |
| 1.9 | Teacher Collaboration | This action provides for site principals to authorize additional planning hours for teachers to enhance lesson plans with Universal Design for | \$271,625.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| | Supports For Common UDL-Based Lesson Planning | Learning (UDL) elements toward improving instruction that reduces student group achievement gaps. | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 2 | Support Positive Student Learning Environments and Student Mental Health | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

VUSD's academic performance and mental health/wellness data reveal a need to improve students' engagement to school and their sense of their learning environments and campuses as positive and safe. This is a broad goal intended to provide safe and welcoming schools. enhancing culture and climate with socioemotional supports for all students, with an emphasis on those with more intensive needs, will improve overall well-being, reduce chronic absenteeism, decrease suspension rates and ultimately support improved academic performance.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------------|---|----------------|----------------|--|----------------------------------|
| 2.1 | Chronic Absenteeism Rates | 2022-23 Results: All Students: 22% EL: 25% LI: 28.5% SWD: 32.8% FY: 44% Lowest Performance (red) Level CA Dashboard: VUSD: FY 38.6% ATLAS: SWD 40% Lincoln Elem: All 39.3%, HI 42.5% | | | 2026-27 Results: All Students: 11% EL: 12% LI: 15% SWD: 25% FY: 33% Lowest Performance (red) Level CA Dashboard: VUSD: FY 20% ATLAS: SWD 20% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-------------------------|---|----------------|----------------|--|----------------------------------|
| | | Loma Vista Elem: LI/SED 36.2% Montalvo Elem: SWD 25% Mound Elem: LI/SED 27.3%, SWD 30.2% Portola Elem: EL 26.2% Anacapa MS: HOM 57.6% Balboa MS: EL 26.4%, SWD 36.8%, LI/SED 30.3%, HI 24.8%, MR 20.9% Dashboard Fall 2023 | | | Lincoln Elem: All 20%, HI 20% Loma Vista Elem: LI/SED 20% Montalvo Elem: SWD 15% Mound Elem: LI/SED 15%, SWD 20% Portola Elem: EL 15% Anacapa MS: HOM 25% Balboa MS: EL 15%, SWD 15%, LI/SED 15%, HI 15%, MR 10% Dashboard Fall 2026 | |
| 2.2 | Attendance Rate Overall | 2023-24 P-2 92.54% 2023-24 Local SIS Data | | | 2026-27 P-2 96% 2026-27 Local SIS Data | |
| 2.3 | Suspension Rates | 2022-23 Results: All Students: 3.2% EL: 4.9% SED/LI: 4.6% SWD: 6% FY: 11% Lowest Performance (red) Level CA Dashboard: | | | 2026-27 Results: All Students: 2% EL: 3% SED/LI: 3% SWD: 3% FY: 5% Lowest Performance (red) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|----------------------------|---|----------------|----------------|--|----------------------------------|
| | | <p>VUSD: HOM 7.6%, FY 11%, African-American (AA) 7.8%</p> <p>Citrus Clen Elem: SWD 9.6%</p> <p>Junipero Serra Elem: SWD 7.4%</p> <p>Lemon Grove K8: All 3.2%, LI/SED 3.9%, HI 5.3%</p> <p>Lincoln Elem: All 3.2%, LI/SED 3.6%, SWD 7.7%</p> <p>Will Rogers Elem: SWD 6.8%</p> <p>Anacapa MS: LI/SED 14.7%, SWD 20.8%, HI 12.3%</p> <p>Balboa MS: EL 15%, SWD 15.9%</p> <p>Cabrillo MS: EL 18.8%, LI/SED 12.5%, HI 9.3%</p> <p>DATA MS: All 10%, EL 13.5%, HOM 14.6%, LI/SED 12.1%, SWD 13.1%, HI 12.5%</p> <p>Dashboard Fall 2023</p> | | | <p>Level CA Dashboard:</p> <p>VUSD: HOM 5%, FY 5%, African-American (AA) 5%</p> <p>Citrus Clen Elem: SWD 5%</p> <p>Junipero Serra Elem: SWD 5%</p> <p>Lemon Grove K8: All 1%, LI/SED 1%, HI 1%</p> <p>Lincoln Elem: All 1%, LI/SED 1%, SWD 3%</p> <p>Will Rogers Elem: SWD 3%</p> <p>Anacapa MS: LI/SED 7%, SWD 10%, HI 5%</p> <p>Balboa MS: EL 10%, SWD 10%</p> <p>Cabrillo MS: EL 10%, LI/SED 7%, HI 5%</p> <p>DATA MS: All 7%, EL 7%, HOM 7%, LI/SED 7%, SWD 7%, HI 7%</p> <p>Dashboard Fall 2026</p> | |
| 2.4 | Suspension; Number of Days | <p>2023-24 Results</p> <p>2022-23 Results: All Students: 1028</p> | | | <p>2026-27 Results:</p> <p>All Students: 900 EL: 15%</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | EL: 20% SED/LI: 53% SWD: 34% FY: 3% 2023-24 Local SIS Data | | | SED/LI: 55% SWD: 20% FY: 1% 2023-24 Local SIS Data | |
| 2.5 | Expulsion Rate Overall | 2022-23 Results: 0.0% (2 expulsions), Dashboard Fall 2023 | | | 2026-27 Results: 0% (0 expulsions), Dashboard Fall 2023 | |
| 2.6 | Annual LCAP Student Survey Results - Culture/Climate | 2023-24 Grades 5-12 Student Portion of LCAP Survey: "District schools... ... want students to succeed" % Agree = 84% ... offer challenging classes" % Agree = 73% ... provide a well-rounded" curriculum" % Agree = 70% ...focus on students' character" % Agree = 53% ... set high expectations for achievement" % Agree = 71% ... encourage participation in extracurricular..." % Agree = 71% | | | 2026-27 Grades 5-12 Student Portion of LCAP Survey: "District schools... ... want students to succeed" % Agree = 90% ... offer challenging classes" % Agree = 77% ... provide a well-rounded" curriculum" % Agree = 75% ...focus on students' character" % Agree = 66% ... set high expectations for achievement" % Agree = 80% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|--|----------------|----------------|---|----------------------------------|
| | | <p>... prepare students for college/career" % Agree = 71%</p> <p>... encourage SWD to participate..." % Agree = 66%</p> <p>... encourage a healthy lifestyle" % Agree 61%</p> <p>"At my school... ... students have friends at school." % Agree = 82%</p> <p>... students from different cultural backgrounds become friends" % Agree = 83%</p> <p>... school rules are fair." % Agree = 49%</p> <p>... students respect the teachers and staff." % Agree = 43%</p> <p>... students feel safe at school." % Agree = 69%</p> <p>... students are comfortable talking to school staff." % Agree = 51%</p> <p>... students get along with each other and respect their peers." % Agree = 47%</p> <p>... bullying is not a problem."</p> | | | <p>... encourage participation in extracurricular..." % Agree = 80%</p> <p>... prepare students for college/career" % Agree = 80%</p> <p>... encourage SWD to participate..." % Agree = 75%</p> <p>... encourage a healthy lifestyle" % Agree 70%</p> <p>"At my school... ... students have friends at school." % Agree = 85%</p> <p>... students from different cultural backgrounds become friends" % Agree = 85%</p> <p>... school rules are fair." % Agree = 66%</p> <p>... students respect the teachers and staff." % Agree = 66%</p> <p>... students feel safe at school." % Agree = 75%</p> <p>... students are comfortable talking to school staff."</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | | <p>% Agree = 34%</p> <p>"At district schools... ... I understand social-emotional supports available to me." % Agree = 71%</p> <p>... students receive the resources and support they need." % Agree = 68%</p> <p>"My school... ...is clean." % Agree = 47%</p> <p>"Students... ... care about their school." % Agree = 72%</p> <p>... like going to school." % Agree = 40%</p> | | | <p>% Agree = 66%</p> <p>... students get along with each other and respect their peers." % Agree = 66%</p> <p>... bullying is not a problem." % Agree = 50%</p> <p>"At district schools... ... I understand social-emotional supports available to me." % Agree = 8-%</p> <p>... students receive the resources and support they need." % Agree = 75%</p> <p>"My school... ...is clean." % Agree = 55%</p> <p>"Students... ... care about their school." % Agree = 80%</p> <p>... like going to school." % Agree = 51%</p> | |
| 2.7 | Semi-Annual California Health Kids Survey | 2024 CHKS Results: | | | 2026-27 CHKS Results: | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | (CHKS) - Culture/Climate | <p>Student Participants - 2,566 7th Grade = 889 9th Grade = 659 11th Grade = 805</p> <p>Students reporting high levels of School Connectedness 7th - 38% 9th - 44% 11th - 47%</p> <p>Students reporting high levels of Caring Relationships with Adults in School 7th - 24% 9th - 25% 11th - 35%</p> <p>Students reporting high levels of High Expectations from Adults at School 7th - 37% 9th - 38% 11th - 43%</p> | | | <p>Student Participants 3,600 7th Grade =1,200 9th Grade = 1,200 11th Grade = 1,200</p> <p>Students reporting high levels of School Connectedness 7th - 66% 9th - 66% 11th - 66%</p> <p>Students reporting high levels of Caring Relationships with Adults in School 7th - 66% 9th - 66% 11th - 75%</p> <p>Students reporting high levels of High Expectations from Adults at School 7th - 75% 9th - 75% 11th - 75%</p> | |
| 2.8 | HS Participation Rates By Student Group | High School % of All Students Playing One Or More Sports | | | High School % of All Students Playing One Or More Sports | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|---|----------------|----------------|---|----------------------------------|
| | | <p>All VUSD - 35%</p> <p>BHS: All: 37% Hispanic/Latino: 53% White: 39% Male: 60% Female: 40% SWD: 7% LI/SED: 42% FY: .33%</p> <p>FTHS: All: 38% Hispanic/Latino: 31% White: 57% Male: 58% Female: 42% SWD: 5% LI/SED: 29% FY: N/A</p> <p>VHS: All: 37% Hispanic/Latino: 40% White: 52% Male: 62% Female: 38% SWD: 4% LI/SED: 37% FY: .15%</p> | | | <p>All VUSD - 40%</p> <p>BHS: All: 40% Hispanic/Latino: 55% White: 42% Male: 58% Female: 42% SWD: 9% LI/SED: 45% FY: .1%</p> <p>FTHS: All: 40% Hispanic/Latino: 45% White: 45% Male: 58% Female: 42% SWD: 7% LI/SED: 35% FY: N/A</p> <p>VHS: All: 40% Hispanic/Latino: 48% White: 52% Male: 58% Female: 42% SWD: 5% LI/SED: 40% FY: .2%</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 2.9 | Facilities in Good Repair (CA State Priority 1, Basic Services) | 2022-23 Results - "Standard met" on the CA School Dashboard 100% facilities meeting basic level | | | 2025-26 Results - "Standard met" on the CA School Dashboard 100% facilities meeting basic level +, with facilities bond implementation | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|----------------|--------------|
| 2.1 | Access to Counseling | This action supports improved attendance for all students but with an emphasis on those student groups and those specific sites on the CA Dashboard: ATLAS chronic absenteeism SWD, Lincoln Hispanic (CA Dashboard red), Mound SED/LI and SWD chronic absenteeism (CA Dashboard red), VUSD SWD graduation rate (CA Dashboard red). | \$5,639,133.00 | Yes |
| 2.2 | Student Assistance Counselors (SAP) and Coordinated Supports - UP across the district tend to have lower educational outcomes than non-UP students, and educational outcomes are related to students' mental well-being, and in some cases require family-based counseling. | This action provides for access to counseling services for student mental/social emotional health supports, academic guidance and college/career planning. This action may include Student Assistance Program (SAP) counseling, BRIIM services for families and other coordinated supports. This LEA-wide action will maintain District/Centralized SAP Counselor, district support services, and partner agency personnel to coordinate comprehensive supports for all students & families (i.e. restorative justice, attendance, training, family liaison, chronic absenteeism district lead), including English Learners, Foster Youth and Low Income students. This action supports staffing and initiatives aimed at creating and maintaining safe environments on campus with an emphasis on decreasing incidents that lead to administrative discipline and suspension and specifically for those groups and sites with higher rates of suspension on the CA Schools Dashboard metric: Lincoln SED/LI and SWD (CA Dashboard red), DATA MS for EL, SED/LI, Hispanic, Homeless and SWD (CA Dashboard red), Lemon Grove for SED and Hispanic students (CA Dashboard red). | \$2,398,787.00 | Yes |
| 2.3 | Foster/Homeless Liaison | This is a required action for 2023 Dashboard Lowest Performance Level Indicator: Provide supports to Foster & Homeless Youth, schools and families to improve connectedness and alignments of services. | \$100,958.00 | Yes |
| 2.4 | School Community, Student Engagement Mental Health Supports and Interventions | This is a required action for 2023 Dashboard Lowest Performance Level Indicator: This action includes professional development for students in secondary ASB and other leadership positions (e.g., Principal's Council/Advisory) to develop stronger school communities and engage all students, funds for lunchtime activities (e.g., Intramural Sports) that build student community and culture, initiatives to promote positive student-student and student-teacher relationships on campus, etc. This action also | \$543,250.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|----------------|--------------|
| | | supports Unified Sports (i.e., SWD and General Education students together) at the high schools. This action also provides professional speakers, curriculum, and materials to support restorative peer panels in support of all students, and for sites to develop schoolwide MTSS plans in support of all students' success, including EL/ML, FY and SED/LI students. The action provides for agency partnerships to support staff and family access to mental health services and includes support to grow student participation in after-school Middle School Sports, during-school Intramurals and Unified High Sports for students with special needs. In addition, the district will administer a centralized plan to support Title I schools through use of social emotional supports, PBIS, Leader in Me, Clubs, MTSS, etc., and connects with technical assistance (e.g., PBIS, Compassionate Systems, ABAR etc.) | | |
| 2.5 | Student Discipline Supports; Prevention and Intervention | This is a required action for 2023 Dashboard Lowest Performance Level Indicator: Focuses on reduction on disciplinary incidences, specifically those that result in suspension, with an emphasis on district Homeless, Foster and African American students (CA Dashboard red), and site-specific initiatives for Lincoln SED/LI and SWD (CA Dashboard red), DATA MS for EL, SED/LI, Hispanic, Homeless and SWD (CA Dashboard red). This action includes supports for restorative justice work and in-lieu-of-suspension programs at the secondary schools specifically, including K8 schools; Lemon Grove for SED and Hispanic students (CA Dashboard red) | \$217,300.00 | Yes |
| 2.6 | Transportation | This action provides for athletics transportation | \$543,250.00 | Yes |
| 2.7 | Campus Safety and Security Supports | This action provides for ongoing campus safety and security supports, including "Minga" (online platform for monitoring student bathroom/hall passes, etc.), campus supervisors, Gaggie (online student reporting system) | \$5,408,095.00 | Yes |
| 2.8 | | | | |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 3 | Engage Families as Partners in Education | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed based on input from parent/guardians, and is designed to support achieving goals 1, 2, 4 and 5. Maintaining effective communication between families and schools will reinforce a culture of collaboration and accessibility, all towards leveraging parent/guardian partnerships to achieve better student educational outcomes.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 3.1 | "The school/district encourages parental involvement" - LCAP Parent/Guardian Survey Question | 2024 LCAP Survey Results (Parents/Guardians) Yes = 69% | | | 2024 LCAP Survey Results (Parents/Guardians) Yes = 75% | |
| 3.2 | "I feel the school/district values my participation by offering parents a say in decision-making process at school/district" - LCAP Parent/Guardian Survey Question | 2024 LCAP Survey Results (Parents/Guardians) Yes/School = 49% Yes/District = 41% | | | 2024 LCAP Survey Results (Parents/Guardians) Yes/School = 55 % Yes/District = 55% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-----------------------------------|---|----------------|----------------|---|----------------------------------|
| 3.3 | LCAP Parent Survey Response #'s | Annual Spring LCAP Survey 2024 LCAP Parent Survey Results: 1,778 Responses | | | 2027 LCAP Parent Survey Results: 2,000 Parent Responses | |
| 3.4 | LCAP Community Survey Response #s | 2024 LCAP Survey Results: 80 Community Responses (non-Parent/Staff/Student) | | | 2027 LCAP Survey Results: 100 Community Responses (non-Parent/Staff/Student) | |
| 3.5 | LCAP Staff Survey Response #s | 2024 LCAP Survey Results: 669 Staff Responses; 416 Teachers 35 School Administrators 16 District Administrators 151 Classified Staff respondents who currently have a child in VUSD: 247 Staff respondents who don't have a child in VUSD: 422 | | | 2027 LCAP Survey Results: 750 Staff Responses; 450 Teachers 40 School Administrators 18 District Administrators 200 Classified | |
| 3.6 | LCAP Student Survey Response #s | 2024 LCAP Survey Results: | | | 2024 LCAP Survey Results: | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | 4,496 Student Responses; 439 5th Grade 608 6th Grade 659 7th Grade 569 8th Grade 483 9th Grade 583 10th Grade 509 11th Grade 601 12th Grade Hispanic/Latino: 2,307 Non-Hispanic Latino: 2,875 English at Home: 5,178 Spanish at Home: 1,596 | | | 4,496 Student Responses; 439 5th Grade 608 6th Grade 659 7th Grade 569 8th Grade 483 9th Grade 583 10th Grade 509 11th Grade 601 12th Grade Hispanic/Latino: 2,307 Non-Hispanic Latino: 2,875 English at Home: 5,178 Spanish at Home: 1,596 | |
| 3.7 | "The school keeps me well-informed about events and activities" - LCAP Parent/Guardian Survey Question | 2024 LCAP Survey Results (Parents/Guardians) Yes = 80% | | | 2024 LCAP Survey Results (Parents/Guardians) Yes = 85% | |
| 3.8 | "Teachers keep me well-informed about my child's progress" - LCAP Parent/Guardian Survey Question | 2024 LCAP Survey Results (Parents/Guardians) Yes = 60% | | | 2024 LCAP Survey Results (Parents/Guardians) Yes = 75% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 3.9 | "Are you able to communicate with staff and teachers as you need to?" - LCAP Parent/Guardian Survey Question | 2024 LCAP Survey Results (Parents/Guardians) Yes = 83% No = 10% N/A = 6% | | | 2024 LCAP Survey Results (Parents/Guardians) Yes = 86% No = 8% N/A = 6% | |
| 3.10 | "I feel the school is effectively educating my child" - LCAP Parent/Guardian Survey Question | 2024 LCAP Survey Results (Parents/Guardians) Yes = 72% | | | 2024 LCAP Survey Results (Parents/Guardians) Yes = 77% | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 3.1 | Community Communication and Engagement | This LEA-wide action seeks to engage community educational partners through effective community communications and district committees in support of all students'/families' engagement, including English Learners, Foster Youth and Low income students/families. The action seeks to continue to promote timely and ongoing communications through dedicated district personnel (Communications Director) and maintain/enhance participation among site and district committees and build upon existing parent events. This action includes the annual LCAP student/parent/staff/community survey and their independent data analysis/recommendations. | \$233,579.00 | Yes |
| 3.2 | Family Education | This LEA-wide action seeks to maintain and expand upon existing family engagement through PIQE, Latino Family Literacy Project, 7 Habits of Highly Effective Families, Disciplina Positiva, Project 2 Inspire, etc, and increase families' drug awareness and offer parenting classes in support of all students health, safety and academic success, including that of English Learners, Foster Youth and Low Income. | \$81,448.00 | Yes |
| 3.3 | Child Care for Parent Participation | This LEA-wide action provides access to child care to increase and improve family engagement to district events and site/district committee participation for all students and families, including English Learners, Foster Youth and Low Income | \$21,730.00 | Yes |
| 3.4 | African American Community Engagement | This LEA-wide action provides a liaison to articulate with AAPC and district personnel to improve African American family engagement, which includes support for English Learners, Foster Youth and Low Income students. | \$5,060.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|--------------|--------------|
| 3.5 | District Family Liaison Supporting Spanish-Speaking Families | This action supports FTE for Spanish-Speaking Family Liaison | \$130,380.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 4 | Improve Early Elementary Literacy Attainment | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Elementary English achievement data, in addition to intervention needs in later grades deriving from incomplete literacy attainment/development, demonstrate a need to emphasize early literacy instruction in early elementary. VUSD desires to emphasize best practice literacy instruction and strong early literacy intervention to support long-term student academic engagement and achievement through the grade continuum.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 4.1 | 3rd Grade EOY/3rd Trimester MAP Results English | MAP Reading, English 3rd Trimester All 1st-3rd Grade: 54.21% Pass MAP 1st-3rd Grade Growth Met: 50% Met Growth Target | | | MAP Reading, English 3rd Trimester All 1st-3rd Grade: 66% Pass MAP 1st-3rd Grade Growth Met: 66% Met Growth Target | |
| 4.2 | 3rd Grade CAASPP English "Met/Exceeded | Met/Exceeded Standard Rates | | | Met/Exceeded Standard Rates | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | Standard" Rate Overall and By Student Group Overall and By Student Group | All 3rd Grade: 38% LI/SED: 24% EL: 6% FY: N/A SWD: 13% | | | All 3rd Grade: 50% LI/SED: 33% EL: 20% FY: N/A SWD: 25% | |
| 4.3 | 5th Grade RFEP Rate | RFEP 5th grade: 22% | | | RFEP 5th grade: 33% | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|----------------|--------------|
| 4.1 | Funds for Substitutes for Common Elementary Teacher Literacy Planning | This action supports the district's early literacy initiative by providing additional time for teachers to lesson plan based on their California Literacy and Reading Project (CLRP) training. This action supports Will Rogers, Juanamaria, Lemon Grove, Sunset K8 (CA Dashboard red) on the ELPI and Sheridan Way on (CA Dashboard red) ELA. | \$1,629,750.00 | Yes |
| 4.2 | Professional Development on Literacy | This is a required action for Dashboard Lowest Performance Level: This action supports the district's early literacy initiative by funding specialized professional development through partners as a part of the California Literacy and Reading Project (CLRP). This action supports Will Rogers, Juanamaria, Lemon Grove, Sunset K8, DATA MS (CA Dashboard red) on the ELPI and Sheridan Way on (CA Dashboard red) ELA. This action is in concert with technical assistance. | \$217,300.00 | Yes |
| 4.3 | Reading Specialist(s) | This is a required action for Dashboard Lowest Performance Level: Funds a direct-service reading specialist for Sheridan Way (CA Dashboard red on ELA) to support literacy rate growth overall, but particularly with selected student groups (EL, SED, Hispanic - CA Dashboard red on ELA). | \$217,300.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|------------------------------|
| 5 | Increase Graduation Rate for all students, and specifically for Pacific High School | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal is based on the PHS graduation rate that triggered PHS's eligibility for Federal Comprehensive School Improvement (CSI). Both Federal CSI funds and State of CA Equity Multiplier funds are directed towards the goal of improving PHS graduation rate. In addition, overall VUSD graduation rates decreased in 2023 and VUSD has low graduation rates for SWD.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 5.1 | All VUSD Graduation Rates (4 year and 5 year cohorts), all students and by student group | 2023 VUSD Graduation Rates All VUSD Students: 92.3% (5 year cohort) 87.10% (4 year cohort) Student Groups (4 Year cohort) EL: 76.7% LI/SED: 83.4% FY: 81.8% SWD: 65.7% LTEL: % N/A at publication time | | | 2023 VUSD Graduation Rates All VUSD Students: 92.3% (5 year cohort) 87.10% (4 year cohort) Student Groups (4 Year cohort) EL: 76.7% LI/SED: 83.4% FY: 81.8% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | <p>Lowest Performance (red) Level CA Dashboard: VUSD: SWD 65.7% Buena HS: SWD 67.2% Ventura HS: SWD 67.2% Pacific HS: HI 67.6%</p> <p>per 2022-23 DataQuest</p> | | | <p>SWD: 65.7% LTEL: % N/A at publication time</p> <p>Lowest Performance (red) Level CA Dashboard: VUSD: SWD 75% Buena HS: SWD 75% Ventura HS: SWD 75% Pacific HS: HI 80%</p> <p>per 2022-23 DataQuest</p> | |
| 5.2 | Pacific High School Graduation Rates, all students and by student group | <p>2023 PHS Graduation Rates</p> <p>All PHS Students: 69.3% (4 year cohort)</p> <p>Student Groups (4 Year cohort) EL: 70.5% Hispanic/Latino: 67.6% Homeless: 58.3% LI/SED: 68.5% SWD: 46.7% White: 74.1%</p> <p>per 2022-23 DataQuest</p> | | | <p>2023 PHS Graduation Rates</p> <p>All PHS Students: 69.3% (4 year cohort)</p> <p>Student Groups (4 Year cohort) EL: 70.5% LI/SED: 68.5% Hispanic/Latino: 67.6%</p> <p>per 2022-23 DataQuest</p> | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|---|--------------|--------------|
| 5.1 | Learning Director | This school-specific action is designed to provide focused support for teaching and learning, with the goal of increasing academic achievement, credit accrual and ultimately graduation rate, with an emphasis on low income and Hispanic student groups | \$114,000.00 | Yes |
| 5.2 | Additional Counseling Staff | This school-specific action is designed to provide additional counseling support for PHS students with the goal of increasing student attendance, mental health, social-emotional learning and college/career planning, all towards improving PHS academic achievement, credit accrual and graduation rate. | \$83,891.00 | Yes |
| 5.3 | Additional Attendance Support | This school-specific action is designed to provide additional support for PHS families and students with the goal of increasing student attendance | \$156,922.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------------------|---|-------------|--------------|
| | Family/Student Outreach Services | all towards improving PHS academic achievement, credit accrual and graduation rate. Infant Care Program for VUSD Teen Parents/Students. | | |

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| | |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$18,969,527 | \$268,830 |

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 |
|---|-----------------------------|-------------------------|---|
| 11.961% | 0.000% | \$0.00 | 11.961% |

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|--|
| 1.1 | <p>Action: Site-Based Instructional Supports</p> <p>Need: Intervention to support grade-level academic performance - UP across the district tend to have lower educational outcomes than non-UP . These students are in almost every class at every school at varying percentages.</p> | Intervention to support grade-level academic performance - principally directed at EL, LI/SED. UP across the district tend to have lower educational outcomes than non-UP, and UP are in nearly every classroom at every school across the district. | LCAP Goal 1 Metrics, CAASPP Academic Indicator |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|---|
| | <p>Scope: LEA-wide</p> | | |
| <p>1.2</p> | <p>Action: District-Based Instructional Supports</p> <p>Need: Instructional supports for on-grade level academic performance - UP across the district tend to have lower educational outcomes than non-UP. These students are in almost every class at every school at varying percentages.</p> <p>Scope: LEA-wide</p> | <p>PD and Instructional Support for teachers - principally directed at EL, LI/SED. UP across the district tend to have lower educational outcomes than non-UP, and UP are in nearly every classroom at every school across the district. Coaching, Instructional Rounds and Teacher Mentorships are research-proven to support engagement, attendance and ultimately academic outcomes.</p> | <p>LCAP Goal 1 Metrics, CAASPP Academic Indicator</p> |
| <p>1.3</p> | <p>Action: Site-Based Allocations</p> <p>Need: Instructional supports for on-grade level academic performance - UP across the district tend to have lower educational outcomes than non-UP. These students are in almost every class at every school at varying percentages.</p> <p>Scope: LEA-wide</p> | <p>Provides additional instructional supports for UP - principally directed at EL, LI/SED and SWD. UP across the district tend to have lower educational outcomes than non-UP, and UP are in nearly every classroom at every school across the district.</p> | <p>LCAP Goal 1 Metrics, CAASPP Academic Indicator</p> |
| <p>1.4</p> | <p>Action: Professional Learning</p> <p>Need: Instructional supports from both certificated and classified staff - UP across the district</p> | <p>Provides time for PD, planning and training with both certificated and classified together - principally directed at EL, LI/SED and SWD. UP across the district tend to have lower educational outcomes than non-UP, and UP are in nearly</p> | <p>LCAP Goal 1 Metrics, CAASPP Academic Indicator</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|---|
| | <p>tend to have lower educational outcomes than non-UP students. These students are in almost every class at every school at varying percentages, so all teachers need to learn instructional strategies to serve these students.</p> <p>Scope: LEA-wide</p> | <p>every classroom at every school across the district.</p> | |
| <p>1.5</p> | <p>Action: Professional Development and Supports for Co-Teaching and Inclusion</p> <p>Need: Instructional supports needed for Dually-Identified Students/UP with IEPs for on-grade level academic performance - UP across the district tend to have lower educational outcomes than non-UP , and this is the case for SWD students as well. These students are in almost every class at every school at varying percentages, so all teachers need to learn instructional strategies to serve these students.</p> <p>Scope: LEA-wide</p> | <p>Support for Inclusive Practices will provide instructional supports - principally directed at EL and SWD. UP and SWD across the district tend to have lower educational outcomes than non-UP, and UP and SWD are in nearly every classroom at every school across the district. Co-teaching is research-proven to support engagement, attendance and ultimately academic outcomes for SWD. This action is also aimed at supporting improved graduation rates for SWD.</p> | <p>LCAP Goal 1 Metrics, CAASPP Academic Indicator</p> |
| <p>1.6</p> | <p>Action: Staffing Supports for EL, Dually-Identified Students (SWD & EL) and LTELs</p> <p>Need:</p> | <p>Support for Inclusive Practices will provide instructional supports - principally directed at EL and SWD. UP and SWD across the district tend to have lower educational outcomes than non-UP, and UP and SWD are in nearly every classroom at every school across the district. This action is also</p> | <p>LCAP Goal 1 Metrics, CAASPP Academic Indicator</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|--|
| | <p>Instructional supports needed for Dually-Identified Students/UP with IEPs for on-grade level academic performance - UP across the district tend to have lower educational outcomes than non-UP, and this is the case for SWD students as well. These students are in almost every class at every school at varying percentages, so all teachers need to learn instructional strategies to serve these students.</p> <p>Scope: LEA-wide</p> | <p>aimed at supporting improved graduation rates for SWD.</p> | |
| <p>1.7</p> | <p>Action: College/Career Readiness Supports</p> <p>Need: Low CCI/"Prepared for College/Career" rates on CA Dashboard - UP across the district tend to have lower educational outcomes than non-UP students, and this shows up on the CCI. These students are in almost every class at every school at varying percentages, so all teachers need to learn instructional strategies to serve these students.</p> <p>Scope: LEA-wide</p> | <p>All UP students need additional supports to reduce gaps in CCI - principally directed at EL, LI/SED and SWD. UP and SWD across the district tend to have lower educational outcomes than non-UP, and UP and SWD are in nearly every classroom at every school across the district.</p> | <p>LCAP Goal 1 Metrics, specifically CCI/"Prepared for College/Career" rates on CA Dashboard</p> |
| <p>1.8</p> | <p>Action: Digital Instructional Tools That Support Access and Increased Academic Achievement</p> <p>Need:</p> | <p>Digital tools provide embedded instructional supports that support UP. UP across the district tend to have lower educational outcomes than non-UP, and UP are in nearly every classroom at every school across the district. Digital tools with</p> | <p>LCAP Goal 1 Metrics, CAASPP Academic Indicator</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|---|
| | <p>Digital access provided by the district across sites can level the academic environment for UP students - UP across the district tend to have lower educational outcomes than non-UP students. These students are in almost every class at every school at varying percentages, so all teachers need to learn instructional strategies to serve these students.</p> <p>Scope: LEA-wide</p> | <p>embedded instructional supports (e.g., Text-to-Speech, translation, etc.) are research-proven to support engagement, attendance and ultimately academic outcomes.</p> | |
| <p>1.9</p> | <p>Action: Teacher Collaboration Supports For Common UDL-Based Lesson Planning</p> <p>Need: Instructional supports and inclusive UDL-based lessons/instructional strategies - UP across the district tend to have lower educational outcomes than non-UP students. These students are in almost every class at every school at varying percentages, so all teachers need to learn instructional strategies to serve these students.</p> <p>Scope: LEA-wide</p> | <p>UDL is a districtwide goal to support all students - principally directed at EL, LI/SED and SWD. UP and SWD across the district tend to have lower educational outcomes than non-UP, and UP and SWD are in nearly every classroom at every school across the district. UDL is research-proven to support engagement, attendance and ultimately academic outcomes.</p> | <p>LCAP Goal 1 Metrics, CAASPP Academic Indicator</p> |
| <p>2.1</p> | <p>Action: Access to Counseling</p> | <p>Provides greater access to mental health professionals throughout the district/K-12 continuum, particularly supporting UP who do not have access to mental health services outside of schools. UP across the district tend to have lower educational outcomes than non-UP, and UP and</p> | <p>LCAP Goal 2 Metrics</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|---|
| | <p>Need: Mental Health Needs as indicated in LCAP and CHKS data - UP across the district tend to have lower educational outcomes than non-UP students, and educational outcomes are related to students' mental well-being</p> <p>Scope: LEA-wide</p> | <p>SWD are in nearly every classroom at every school across the district. Mental health services are research-proven to support engagement, attendance and ultimately academic outcomes.</p> | |
| 2.2 | <p>Action: Student Assistance Counselors (SAP) and Coordinated Supports - UP across the district tend to have lower educational outcomes than non-UP students, and educational outcomes are related to students' mental well-being, and in some cases require family-based counseling.</p> <p>Need: Family-based counseling supports - UP across the district tend to have lower educational outcomes than non-UP students, and educational outcomes are related to students' mental well-being, and in some cases require family-based counseling.</p> <p>Scope: LEA-wide</p> | <p>Counseling supports to support UP academics through family-based counseling when needed due to suspension, etc. (i.e. higher rates of suspension for UP, etc.). SAP and BRIIM is research-proven to support engagement, attendance and ultimately academic outcomes.</p> | <p>LCAP Goal 2 Metrics, specifically suspension rates and chronic absenteeism rates</p> |
| 2.3 | <p>Action: Foster/Homeless Liaison</p> | <p>Specific point of district contact for FY/FY families, coordinates district services for FY. Effective outreach to marginalized student/family groups is</p> | <p>LCAP Goal 2 Metrics, specifically FY for Chronic Absenteeism, Suspension,</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|--|
| | <p>Need: Foster Youth - Connectedness to School - Foster students across the district tend to have lower educational outcomes than non-Foster students. Special outreach and services are needed to support foster youth attendance and academic performance.</p> <p>Scope: LEA-wide</p> | <p>research-proven to support engagement, attendance and ultimately academic outcomes.</p> | <p>Grad Rates (CA Dashboard red)</p> <p>LCAP Goal 1 Metrics, specifically Math for Homeless and ELA for FY and Homeless (CA Dashboard red)</p> |
| <p>2.4</p> | <p>Action: School Community, Student Engagement Mental Health Supports and Interventions</p> <p>Need: Increased school community connectedness - UP across the district tend to have lower educational outcomes than non-UP students, and educational outcomes are related to students' connections to school and the availability of mental health supports.</p> <p>Scope: LEA-wide</p> | <p>Providing more opportunities for UP to connect to school/school programs and student activities/communities, which are research-proven to support improved academic performance through improved school engagement.</p> | <p>LCAP Goal 2 Metrics, specifically chronic absenteeism and graduation rate</p> |
| <p>2.5</p> | <p>Action: Student Discipline Supports; Prevention and Intervention</p> <p>Need: UP across the district tend to have lower educational outcomes than non-UP students and UP have higher suspension rates</p> | <p>Restorative Approaches and Alternate Means of Correction/in Lieu of Suspension programs support UP students staying in school and will reduce behavior incidence recidivism. Principally directed at FY, LI/SED and SWD. Keeping students in school and maximizing instructional minutes is research-proven to support engagement, attendance and ultimately academic outcomes.</p> | <p>LCAP Goal 2 Metrics, specifically suspension rate</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|---|
| | <p>Scope: LEA-wide</p> | | |
| 2.6 | <p>Action: Transportation</p> <p>Need: Supports school community/connectedness and academic performance through athletics participation for all students, especially UP who do not have alternatives (e.g., club sports, etc.) and transportation.</p> <p>Scope: LEA-wide</p> | Athletics transportation must be provided to all students. Athletic participation is research-proven to support engagement, attendance and ultimately academic outcomes. | LCAP Goal 2 Metrics, specifically Graduation Rate |
| 2.7 | <p>Action: Campus Safety and Security Supports</p> <p>Need: LCAP/CHKS reported need for campus safety - this is in response to LCAP community partner engagement/input.</p> <p>Scope: LEA-wide</p> | Applies to the entire campus. Students feeling safe at campus is strongly correlated with improved attendance and ultimately academic outcomes. | LCAP Goal 2 Metrics, specifically Suspension Rate |
| 3.1 | <p>Action: Community Communication and Engagement</p> <p>Need: Communication with schools/districts - this is in response to LCAP community partner</p> | Improved communication with schools/districts is strongly correlated with improved attendance and ultimately academic outcomes. | LCAP Goal 3 Metrics, specifically LCAP parent/guardian survey results |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|--|
| | <p>engagement/input, and particularly supports UP.</p> <p>Scope: LEA-wide</p> | | |
| 3.2 | <p>Action: Family Education</p> <p>Need: Parent committees (e.g., DELAC, LCAP) requested - this is in response to LCAP community partner engagement/input, and particularly supports UP.</p> <p>Scope: LEA-wide</p> | <p>Supports the request/needs of UP families, and family engagement is strongly correlated with improved attendance and ultimately academic outcomes.</p> | <p>LCAP Goal 3 Metrics, specifically LCAP parent/guardian survey results</p> |
| 3.3 | <p>Action: Child Care for Parent Participation</p> <p>Need: For families that can't afford private child care</p> <p>Scope: LEA-wide</p> | <p>To increase engagement of UP families in after-school/evening events/meetings, which supports school-parent/guardian partnerships with UP families in ultimate support of improved UP academic outcomes.</p> | <p>Engagement metrics: LCAP/DELAC, etc. attendance</p> |
| 3.4 | <p>Action: African American Community Engagement</p> <p>Need: Specifically to engage AA families and students - this is in response to LCAP</p> | <p>Engagement for AA families and students, to support a statistically vulnerable population in terms of academic outcomes.</p> | <p>LCAP Goal 3 and Goal 1 Metrics, specifically those relating to African-American students and families</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|---|
| | <p>community partner engagement/input, and particularly supports UP.</p> <p>Scope: LEA-wide</p> | | |
| 3.5 | <p>Action: District Family Liaison Supporting Spanish-Speaking Families</p> <p>Need: Parent/guardian connections in support of student well-being and academic success - this is in response to LCAP community partner engagement/input, and particularly supports Spanish-speaking UP and their families.</p> <p>Scope: LEA-wide</p> | <p>Specific to Westside schools (Sheridan, EP Foster, DATA). Principally directed at EL, LI/SED. To improve parent/guardian/family engagement which is research-proven to improve attendance and ultimately academic outcomes.</p> | <p>All Academic and School Engagement metrics (e.g., Chronic Absenteeism, etc.)</p> |
| 4.1 | <p>Action: Funds for Substitutes for Common Elementary Teacher Literacy Planning</p> <p>Need: Specialized, research-based literacy instruction in early elementary grades - UP across the district tend to have lower educational outcomes than non-UP students, particularly in literacy attainment, and these students are in almost every class at every school at varying percentages.</p> <p>Scope:</p> | <p>Specialized, systematic, research-based and common across VUSD literacy instruction in early elementary grades will support UP academic achievement, specifically early literacy attainment. Principally directed at EL, LI/SED. Common planning, assessments, etc. - PLC's - is research-proven to improve academic outcomes.</p> | <p>LCAP Goal 4 Metrics</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|---|
| | LEA-wide | | |
| 4.2 | <p>Action: Professional Development on Literacy</p> <p>Need: Specialized, research-based literacy instruction in early elementary grades - UP across the district tend to have lower educational outcomes than non-UP students, particularly in literacy attainment, and these students are in almost every class at every school at varying percentages.</p> <p>Scope: LEA-wide</p> | Specialized, systematic, research-based and common across VUSD literacy instruction in early elementary grades will support UP academic achievement, specifically early literacy attainment/ Principally directed at EL, LI/SED. CLRP is research-proven to improve academic outcomes. | LCAP Goal 4 Metrics, particularly for CA Dashboard red schools/student groups (listed in the action). |
| 4.3 | <p>Action: Reading Specialist(s)</p> <p>Need: Specialized, research-based literacy instruction in early elementary grades - UP across the district tend to have lower educational outcomes than non-UP students, particularly in literacy attainment, and these students are in almost every class at every school at varying percentages.</p> <p>Scope: Schoolwide</p> | Specialized, systematic, research-based and common across VUSD literacy instruction in early elementary grades will support UP academic achievement, specifically early literacy attainment. Principally directed at EL, LI/SED. Specialized literacy training and the credential, per the state, is research-proven to improve academic outcomes. | LCAP Goal 4 Metrics, specifically ELA metrics, at Sheridan Way for EL, SED and Hispanic students |
| 5.1 | <p>Action: Learning Director</p> | Specialized instructional support for PHS students to improve academic performance/credit attainment of PHS Hispanic UP, identified as a | LCAP Goal 5 Metrics, specifically graduation rate for PHS Hispanic UP |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|--|
| | <p>Need: Specialized instructional support for PHS Hispanic (Dashboard red) UP per CSI and PHS graduation and as identified by engagement process with PHS community.</p> <p>Scope: Schoolwide</p> | <p>need through the engagement process with PHS community.</p> | |
| <p>5.2</p> | <p>Action: Additional Counseling Staff</p> <p>Need: Specialized mental health support for PHS UP students per CSI and PHS graduation rate, and as identified by engagement process with PHS community.</p> <p>Scope: Schoolwide</p> | <p>Specialized mental health support for PHS UP students to support improved academic performance/credit attainment of PHS UP students, identified as a need through the engagement process with PHS community.</p> | <p>LCAP Goal 5 Metrics, specifically graduation rate</p> |
| <p>5.3</p> | <p>Action: Additional Attendance Support Family/Student Outreach Services</p> <p>Need: Student/teenage parents need reliable infant care in order to stay enrolled in high school and as identified by engagement process with PHS community.</p> <p>Scope: Schoolwide</p> | <p>Student/teenage parents need reliable infant care in order to stay enrolled in high school - principally directed at EL, LI/SED, identified as a need through the engagement process with PHS community.</p> | <p>LCAP Goal 5 Metrics, specifically graduation rate, specifically enrollment maintenance for teen/student parents and graduation rates for teen/student parents and overall improved attendance</p> |

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--------------------|---|------------------------------------|
|-------------------|--------------------|---|------------------------------------|

For any limited 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, as applicable.

N/A: There are no limited actions in the LCAP

Additional Concentration Grant Funding

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.

The additional concentration grant add-on funding will increase access to counseling services and intervention supports for students as noted in Goal 1 and 2.

| 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 | 68.52 | 67.43 |
| Staff-to-student ratio of certificated staff providing direct services to students | 18.01 | 14.42 |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-----------|--|--|---|--|---|
| Totals | 158,601,447 | 18,969,527 | 11.961% | 0.000% | 11.961% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|--------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$18,969,527.00 | \$10,032,892.00 | \$363,170.00 | \$1,348,910.00 | \$30,714,499.00 | \$29,505,384.00 | \$1,209,115.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--|--|---|----------|--|-------------|-----------|-----------------|---------------------|----------------|-------------------|--------------|---------------|----------------|---|
| 1 | 1.1 | Site-Based Instructional Supports | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$2,859,331.00 | \$0.00 | \$947,184.00 | \$1,912,147.00 | | | \$2,859,331.00 | |
| 1 | 1.2 | District-Based Instructional Supports | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$1,688,962.00 | \$0.00 | \$1,688,962.00 | | | | \$1,688,962.00 | |
| 1 | 1.3 | Site-Based Allocations | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$3,500,554.00 | \$0.00 | \$1,247,014.00 | \$1,645,530.00 | \$363,170.00 | \$244,840.00 | \$3,500,554.00 | |
| 1 | 1.4 | Professional Learning | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$1,521,100.00 | \$0.00 | \$1,521,100.00 | | | | \$1,521,100.00 | |
| 1 | 1.5 | Professional Development and Supports for Co-Teaching and Inclusion | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$271,625.00 | \$0.00 | \$271,625.00 | | | | \$271,625.00 | |
| 1 | 1.6 | Staffing Supports for EL, Dually-Identified Students (SWD & EL) and LTELs | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$1,253,664.00 | \$0.00 | \$977,850.00 | | | \$275,814.00 | \$1,253,664.00 | |
| 1 | 1.7 | College/Career Readiness Supports | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$734,002.00 | \$0.00 | \$434,600.00 | | | \$299,402.00 | \$734,002.00 | |
| 1 | 1.8 | Digital Instructional Tools That Support Access and Increased Academic Achievement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$0.00 | \$871,503.00 | \$871,503.00 | | | | \$871,503.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--|---|----------|--|--|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 1 | 1.9 | Teacher Collaboration Supports For Common UDL-Based Lesson Planning | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$271,625.00 | \$0.00 | \$271,625.00 | | | | \$271,625.00 | |
| 2 | 2.1 | Access to Counseling | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: SWD (ATLAS), Hispanic, SED & SWD | Ongoing | \$5,639,133.00 | \$0.00 | \$1,644,794.00 | \$3,513,846.00 | | \$480,493.00 | \$5,639,133.00 | |
| 2 | 2.2 | Student Assistance Counselors (SAP) and Coordinated Supports - UP across the district tend to have lower educational outcomes than non-UP students, and educational outcomes are related to students' mental well-being, and in some cases require family-based counseling. | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Two Years | \$2,398,787.00 | \$0.00 | \$2,228,257.00 | \$170,530.00 | | | \$2,398,787.00 | |
| 2 | 2.3 | Foster/Homeless Liaison | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$100,958.00 | \$0.00 | \$52,597.00 | | | \$48,361.00 | \$100,958.00 | |
| 2 | 2.4 | School Community, Student Engagement Mental Health Supports and Interventions | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$543,250.00 | \$0.00 | \$543,250.00 | | | | \$543,250.00 | |
| 2 | 2.5 | Student Discipline Supports; Prevention and Intervention | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$217,300.00 | \$0.00 | \$217,300.00 | | | | \$217,300.00 | |
| 2 | 2.6 | Transportation | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$543,250.00 | \$0.00 | \$543,250.00 | | | | \$543,250.00 | |
| 2 | 2.7 | Campus Safety and Security Supports | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: Secondary Schools | | \$5,408,095.00 | \$0.00 | \$2,716,250.00 | \$2,691,845.00 | | | \$5,408,095.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--|---|-------------|--|---|---|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| | | | | | | | for Minga and Gaggle | | | | | | | | | |
| 3 | 3.1 | Community Communication and Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$134,585.00 | \$98,994.00 | \$134,585.00 | \$98,994.00 | | | \$233,579.00 | |
| 3 | 3.2 | Family Education | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$81,448.00 | \$81,448.00 | | | | \$81,448.00 | |
| 3 | 3.3 | Child Care for Parent Participation | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$0.00 | \$21,730.00 | \$21,730.00 | | | | \$21,730.00 | |
| 3 | 3.4 | African American Community Engagement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | | \$0.00 | \$5,060.00 | \$5,060.00 | | | | \$5,060.00 | |
| 3 | 3.5 | District Family Liaison Supporting Spanish-Speaking Families | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: Sheridan Way, EP Foster, DATA | | \$0.00 | \$130,380.00 | \$130,380.00 | | | | \$130,380.00 | |
| 4 | 4.1 | Funds for Substitutes for Common Elementary Teacher Literacy Planning | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Duration of CSI and Equity Multiplier Funding | \$1,629,750.00 | \$0.00 | \$1,629,750.00 | | | | \$1,629,750.00 | |
| 4 | 4.2 | Professional Development on Literacy | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | Duration of CSI and Equity Multiplier Funding | \$217,300.00 | \$0.00 | \$217,300.00 | | | | \$217,300.00 | |
| 4 | 4.3 | Reading Specialist(s) | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Sheridan Way | | \$217,300.00 | \$0.00 | \$217,300.00 | | | | \$217,300.00 | |
| 5 | 5.1 | Learning Director | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Pacific High School Pacific High School | | \$114,000.00 | \$0.00 | \$114,000.00 | | | | \$114,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--|--|---|-------------|--|--|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 5 | 5.2 | Additional Counseling Staff | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Pacific High School | | \$83,891.00 | \$0.00 | \$83,891.00 | | | | \$83,891.00 | |
| 5 | 5.3 | Additional Attendance Support Family/Student Outreach Services | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Pacific High School | | \$156,922.00 | \$0.00 | \$156,922.00 | | | | \$156,922.00 | |
| 5 | 5.4 | | | | | | Specific Schools: Pacific High School | | | | | | | | | |

2024-25 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 158,601,447 | 18,969,527 | 11.961% | 0.000% | 11.961% | \$18,969,527.00 | 0.000% | 11.961 % | Total: | \$18,969,527.00 |
| | | | | | | | | LEA-wide Total: | \$18,397,414.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$572,113.00 |

| 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 | Site-Based Instructional Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$947,184.00 | |
| 1 | 1.2 | District-Based Instructional Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,688,962.00 | |
| 1 | 1.3 | Site-Based Allocations | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$1,247,014.00 | |
| 1 | 1.4 | Professional Learning | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$1,521,100.00 | |
| 1 | 1.5 | Professional Development and Supports for Co-Teaching and Inclusion | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$271,625.00 | |
| 1 | 1.6 | Staffing Supports for EL, Dually-Identified Students (SWD & EL) and LTELs | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$977,850.00 | |

| 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 | College/Career Readiness Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$434,600.00 | |
| 1 | 1.8 | Digital Instructional Tools That Support Access and Increased Academic Achievement | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$871,503.00 | |
| 1 | 1.9 | Teacher Collaboration Supports For Common UDL-Based Lesson Planning | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$271,625.00 | |
| 2 | 2.1 | Access to Counseling | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: SWD (ATLAS), Hispanic, SED & SWD | \$1,644,794.00 | |
| 2 | 2.2 | Student Assistance Counselors (SAP) and Coordinated Supports - UP across the district tend to have lower educational outcomes than non-UP students, and educational outcomes are related to students' mental well-being, and in some cases require family-based counseling. | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,228,257.00 | |
| 2 | 2.3 | Foster/Homeless Liaison | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$52,597.00 | |
| 2 | 2.4 | School Community, Student Engagement Mental Health Supports and Interventions | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$543,250.00 | |
| 2 | 2.5 | Student Discipline Supports; Prevention and Intervention | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$217,300.00 | |
| 2 | 2.6 | Transportation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$543,250.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|--|--|--|---|
| 2 | 2.7 | Campus Safety and Security Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: Secondary Schools for Minga and Gaggle | \$2,716,250.00 | |
| 3 | 3.1 | Community Communication and Engagement | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$134,585.00 | |
| 3 | 3.2 | Family Education | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$81,448.00 | |
| 3 | 3.3 | Child Care for Parent Participation | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$21,730.00 | |
| 3 | 3.4 | African American Community Engagement | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$5,060.00 | |
| 3 | 3.5 | District Family Liaison Supporting Spanish-Speaking Families | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools Specific Schools: Sheridan Way, EP Foster, DATA | \$130,380.00 | |
| 4 | 4.1 | Funds for Substitutes for Common Elementary Teacher Literacy Planning | Yes | LEA-wide | English Learners Low Income | All Schools | \$1,629,750.00 | |
| 4 | 4.2 | Professional Development on Literacy | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$217,300.00 | |
| 4 | 4.3 | Reading Specialist(s) | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Sheridan Way | \$217,300.00 | |
| 5 | 5.1 | Learning Director | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Pacific High School | \$114,000.00 | |
| 5 | 5.2 | Additional Counseling Staff | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Pacific High School | \$83,891.00 | |
| 5 | 5.3 | Additional Attendance Support Family/Student Outreach Services | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Pacific High School | \$156,922.00 | |

| 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 (%) |
|------|----------|--------------|---|-------|-------------------------------|--|--|---|
| 5 | 5.4 | | | | | Specific Schools: Pacific High School | | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$24,731,236.00 | \$29,764,461.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1 | 1.1 | Site-based instructional supports | Yes | \$3,738,449.00 | \$2,225,841 |
| 1 | 1.2 | District-based instructional supports | Yes | \$1,867,887.00 | \$1,554,498 |
| 1 | 1.3 | Site-based allocations | Yes | \$701,428.00 | \$3,902,530 |
| 1 | 1.4 | Professional Learning | Yes | \$1,267,722.00 | \$1,211,947 |
| 1 | 1.5 | Next Generation Science Standards (NGSS) | No | \$200,000 | \$0.00 |
| 1 | 1.6 | Curriculum & staffing supports for English Learners | Yes | \$828,394.00 | \$1,181,820 |
| 1 | 1.7 | Support for college/career readiness through a broad course of study | Yes | \$585,613.00 | \$568,541 |
| 1 | 1.8 | Digital instructional access & progress monitoring | Yes | \$954,000.00 | \$775,955 |
| 1 | 1.9 | Social Emotional support | No Yes | \$1,800,000.00 | \$2,253,954 |
| 1 | 1.10 | Additional curriculum materials and access to technology | No | \$2,000,000.00 | \$285,088 |

| 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 | 1.11 | Arts, Music and Technology: Broad Access | No | \$1,500,000.00 | \$1,040,977 |
| 1 | 1.12 | History-Social Science | No | \$0.00 | \$0.00 |
| 1 | 1.13 | Literacy Teams | Yes | \$400,000.00 | \$459,041 |
| 1 | 1.14 | ELD Curriculum | Yes | 0 | 0 |
| 2 | 2.1 | Elementary access to counseling services | Yes | \$1,871,321.00 | \$6,243,396 |
| 2 | 2.2 | SAP Counselors and coordinated supports | Yes | \$1,523,144.00 | \$1,818,361 |
| 2 | 2.3 | Foster/Homeless Youth Liaison | Yes | \$94,233.00 | \$231,773 |
| 2 | 2.4 | Training and Resources | Yes | \$450,164.00 | \$168,308 |
| 2 | 2.6 | Transportation | Yes | \$488,890.00 | \$492,478 |
| 2 | 2.7 | Campus safety | Yes | \$2,773,882.00 | \$3,492,386 |
| 2 | 2.8 | SEL Supports for students, staff and families | Yes | \$529,344.00 | \$154,668 |
| 2 | 2.9 | Health services personnel | Yes | \$719,061.00 | \$1,291,499 |
| 3 | 3.1 | Community communication and engagement | Yes | \$202,704.00 | \$233,579 |
| 3 | 3.2 | Family education and engagement | Yes | \$160,000.00 | \$56,575 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---------------------------------------|--|--|---|
| | | | | | |
| 3 | 3.3 | Child care for parent participation | Yes | \$33,909.00 | \$9,129 |
| 3 | 3.4 | African American Community Engagement | Yes | \$10,000.00 | \$4,857 |
| 3 | 3.5 | Family Services Center | Yes | \$31,091.00 | \$107,260 |

2023-24 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) |
|--|---|---|--|--|--|--|
| \$19,411,669 | \$19,030,191.00 | \$19,954,566.00 | (\$924,375.00) | 12.120% | 12.160% | 0.040% |

| 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 | Site-based instructional supports | Yes | \$3,738,449.00 | \$2,225,841 | 2.59 | 2.59 |
| 1 | 1.2 | District-based instructional supports | Yes | \$1,804,587.00 | \$1,554,498 | 1.15 | 1.16 |
| 1 | 1.3 | Site-based allocations | Yes | \$701,428.00 | \$3,902,530 | 0.86 | 0.87 |
| 1 | 1.4 | Professional Learning | Yes | \$1,267,722.00 | \$1,211,947 | 0.66 | 0.66 |
| 1 | 1.6 | Curriculum & staffing supports for English Learners | Yes | \$735,296.00 | \$1,181,820 | 0.56 | 0.56 |
| 1 | 1.7 | Support for college/career readiness through a broad course of study | Yes | \$585,613.00 | \$568,541 | 0.37 | 0.37 |
| 1 | 1.8 | Digital instructional access & progress monitoring | Yes | \$954,000.00 | \$775,955 | 0.61 | 0.62 |
| 1 | 1.9 | Social Emotional support | Yes | 0 | 0 | | |
| 1 | 1.13 | Literacy Teams | Yes | \$400,000.00 | \$459,041 | 0.16 | 0.16 |
| 1 | 1.14 | ELD Curriculum | Yes | 0 | 0 | | |
| 2 | 2.1 | Elementary access to counseling services | Yes | \$1,871,321.00 | \$1,263,526 | 1.43 | 1.44 |
| 2 | 2.2 | SAP Counselors and coordinated supports | Yes | \$1,523,144.00 | \$1,467,831 | 0.94 | 0.94 |
| 2 | 2.3 | Foster/Homeless Youth Liaison | Yes | \$49,586.00 | \$50,888 | 0.03 | 0.03 |

| 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 | 2.4 | Training and Resources | Yes | \$450,164.00 | \$163,308 | 0.27 | 0.27 |
| 2 | 2.6 | Transportation | Yes | \$488,890.00 | \$492,478 | 0.22 | 0.22 |
| 2 | 2.7 | Campus safety | Yes | \$2,773,882.00 | \$3,492,386 | 1.48 | 1.48 |
| 2 | 2.8 | SEL Supports for students, staff and families | Yes | \$529,344.00 | \$154,668 | 0.16 | 0.16 |
| 2 | 2.9 | Health services personnel | Yes | \$719,061.00 | \$676,902 | 0.46 | 0.46 |
| 3 | 3.1 | Community communication and engagement | Yes | \$202,704.00 | \$134,585 | 0.07 | 0.07 |
| 3 | 3.2 | Family education and engagement | Yes | \$160,000.00 | \$56,575 | 0.05 | 0.05 |
| 3 | 3.3 | Child care for parent participation | Yes | \$33,909.00 | \$9,129 | 0.03 | 0.03 |
| 3 | 3.4 | African American Community Engagement | Yes | \$10,000.00 | \$4,857 | | |
| 3 | 3.5 | Family Services Center | Yes | \$31,091.00 | \$107,260 | 0.02 | 0.02 |

2023-24 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) |
|---|---|--|---|--|---|--|--|---|
| \$164,046,892 | \$19,411,669 | 0.00% | 11.833% | \$19,954,566.00 | 12.160% | 24.324% | \$0.00 | 0.000% |

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA’s annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in EC sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of EC sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|--|--|---|---|--|--|
| Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then. | Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then. |

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **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 plus 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).