

VISALIA UNIFIED SCHOOL DISTRICT

# LCAP-District Advisory Committee

November 18, 2024



# Visalia Unified Foundations

Mission | Vision | Beliefs | Commitments | Plan

**Our Mission:**

**Every Student  
Learning  
Every Day**

**Our Vision:**

**Every Student  
Empowered  
to Achieve Future  
Success**

## Core Beliefs and Commitments



**All students can achieve at high levels and demonstrate continuous growth**

- Providing high-quality learning experiences that allow all students to reach their fullest potential
- Equipping students and staff with the educational tools necessary for achievement and growth



**Family and community engagement is key to student success**

- Providing families and community members pathways of connectivity to the education system
- Facilitating timely and consistent communication to position families to participate in their students' learning experiences



**Learning environments should be safe, supportive, and innovative**

- Ensuring all students are known by their name, welcomed each day, and connected to meaningful activities
- Designing learning environments that drive innovative practices to improve student outcomes
- Providing all students the academic and social supports needed to be successful
- Creating physical and social-emotional safety in all learning environments

## Commitment for Student Learning

*If we...*

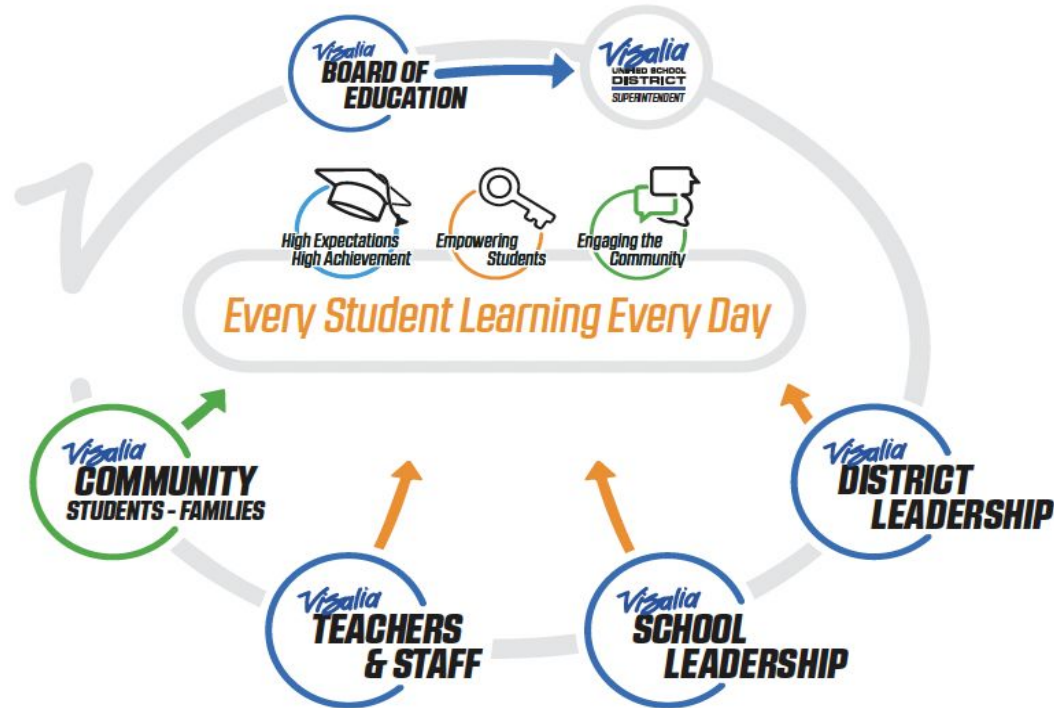
- ✓ Continually improve processes and systems
- ✓ Ensure a strong foundation for all learners
- ✓ Empower teachers and staff
- ✓ Have a high quality, professionally trained workforce
- ✓ Ensure equitable allocation of resources
- ✓ Facilitate pathways of connectivity

*...then we will ensure the success of each and every student.*

**Visalia Unified  
Forward2030**  
VUSD Strategic & Facilities Plan

**High Expectations, High Achievement  
Empowering Students  
Engaging the Community**

I believe in, I belong in... **I am VUSD**



*Setting the Conditions for Student Learning*



I BELIEVE IN, I BELONG IN... I AM VUSD



# Resource Allocation – Financial

- **State Budget**

- \$44.9 billion shortfall for 2024-25
- The final budget agreement addressed the deficit through **reserve drawdowns, spending reductions, new revenue proposals, internal borrowing, funding delays, fund shifts, and deferrals - one-time solutions.**

- **VUSD Budget**

- The 2024-25 budget is balanced with the use of **one-time funding from Learning Recovery, pause on additional set asides for Facilities and Textbooks, the Early Retirement Incentive and restructuring, and use of the General Fund reserve balance.**
- Reserve balance of \$44.5 million



# Purpose

- **Provide input into the development of the LCAP**
  - **Strategies**
  - **Program focus areas**



# Purpose

- **Provide input into the development of the LCAP**



# Overview of Title I Funds

## Federal funds (30100)

- Used for students who are struggling academically
- Used for students who are struggling Socially Emotionally
- Distributed for each student qualifying at Free & Reduced Lunch



# Overview of Supplemental & Concentration

Funds are distributed based on the number of unduplicated students.

- English Learners
- Free & Reduced Lunch
- Foster Youth
- Used to support these students so they are successful.





## Resource Allocation – Financial

- **Learning Recovery Emergency Block Grant**
  - Learning recovery funds will become part of the LCAP development process
  - Current use of LR funds include: **Elementary Counselors, School Instructional Coaches, MS Learning Directors, HS Counselors, Student Success Teachers, Campus Supervisors and BIT's, Paper Tutoring, Campus Life, ABL, PowerSchool Unified Insights**
- Funding is available for 2024-25 and 2025-26; the process for prioritizing programs and personnel will be driven by the Strategic plan and the LCAP.



## Current Fiscal Reality

- VUSD received over \$200 million in one-time state and federal funding since 2020.
  - Half of the funding supported learning recovery through staffing and contracted services with over 90% of those funds directed to school site services and staffing.
- Planning and prioritizing programs within the LCAP, Learning Recovery, and General Fund for 2026-27 is underway **and we will bring recommendations to the board to balance the budget over the next two years during budget development.**
- New base and supplemental staffing allocations will be instrumental in this process.



**Goal #1-Pg. 11**

- **Page 33**
- **Increased and Improved Services Pg-72**

**Goal #2-Pg. 46**

- **Page 53**
- **Increased and Improved Services Pg-91**

**Goal #3**

- **Page 59**
- **Increased and Improved Services Pg-101**

**Goal #4**

- **Pg 65**

**Goal #5**

- **Pg 69**

**Budgets pg 109**



**Meeting #2 (February-24)**

- District Data Review
- LCAP Expenditures/connecting to data
- Begin creating recommendations of cuts/changes of programs

Meeting in person @ 5:30

**Meeting #3 (March-24)**

- Family Engagement
  - Board Policy
- Family Engagement
- Review of proposed LCAP changes
- Review key takeaways from other community meetings

Meeting in person @ 5:30

**Meeting #4 (April-28)**

- Expectations
- Review Proposed LCAP and make recommendations

Meeting in person @ 5:30

**Meeting #5 (May-19)**

- Review final LCAP

Meeting in person @ 5:30



Thank  
you!

