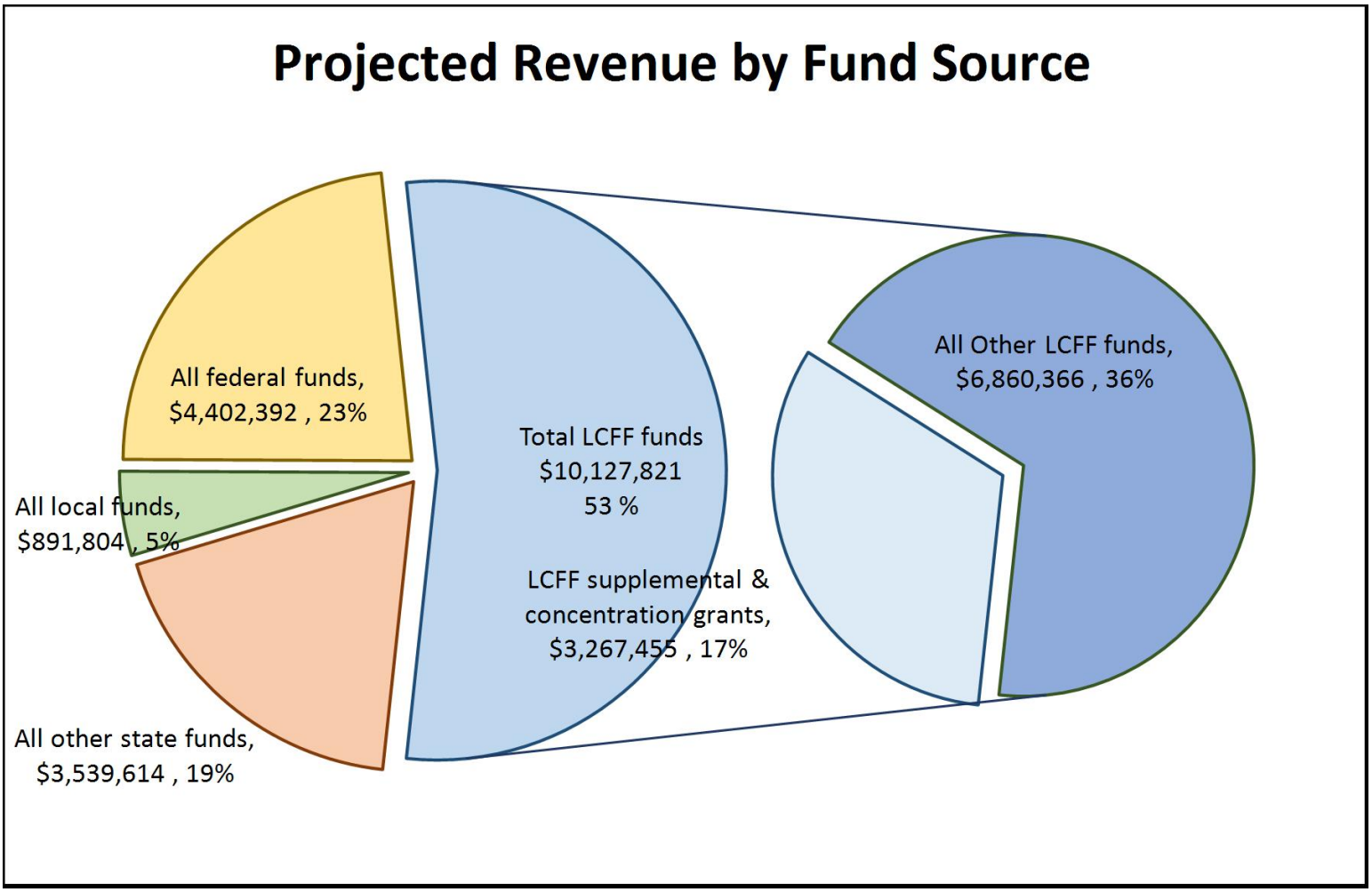
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vineland School District
CDS Code: 15638340000000
School Year: 2023-24
LEA contact information:
Cindy Castro
Superintendent
cicastro@vineland.k12.ca.us
661-845-3713

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

Budget Overview for the 2023-24 School Year

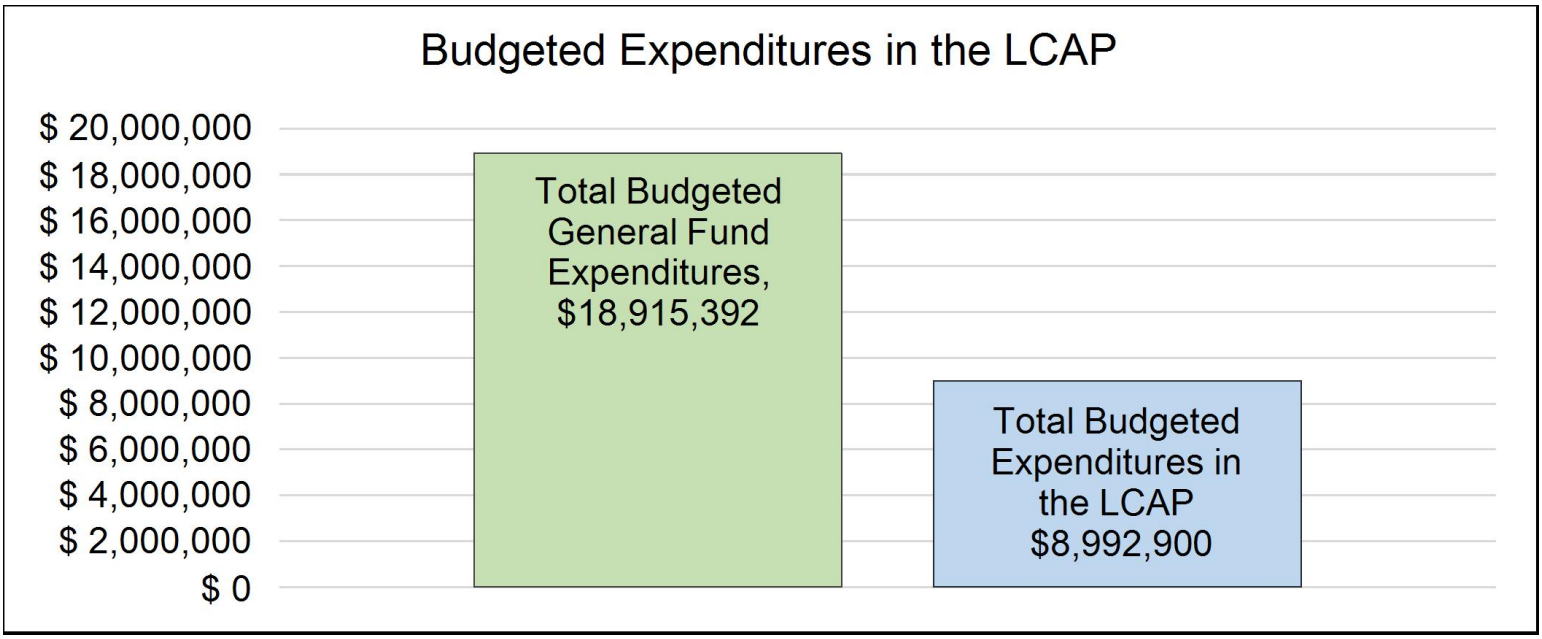


This chart shows the total general purpose revenue Vineland School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vineland School District is $18,961,631, of which $10,127,821 is Local Control Funding Formula (LCFF), $3,539,614 is other state funds, $891,804 is local funds, and $4,402,392 is federal funds. Of the $10,127,821 in LCFF Funds, $3,267,455 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 Vineland School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

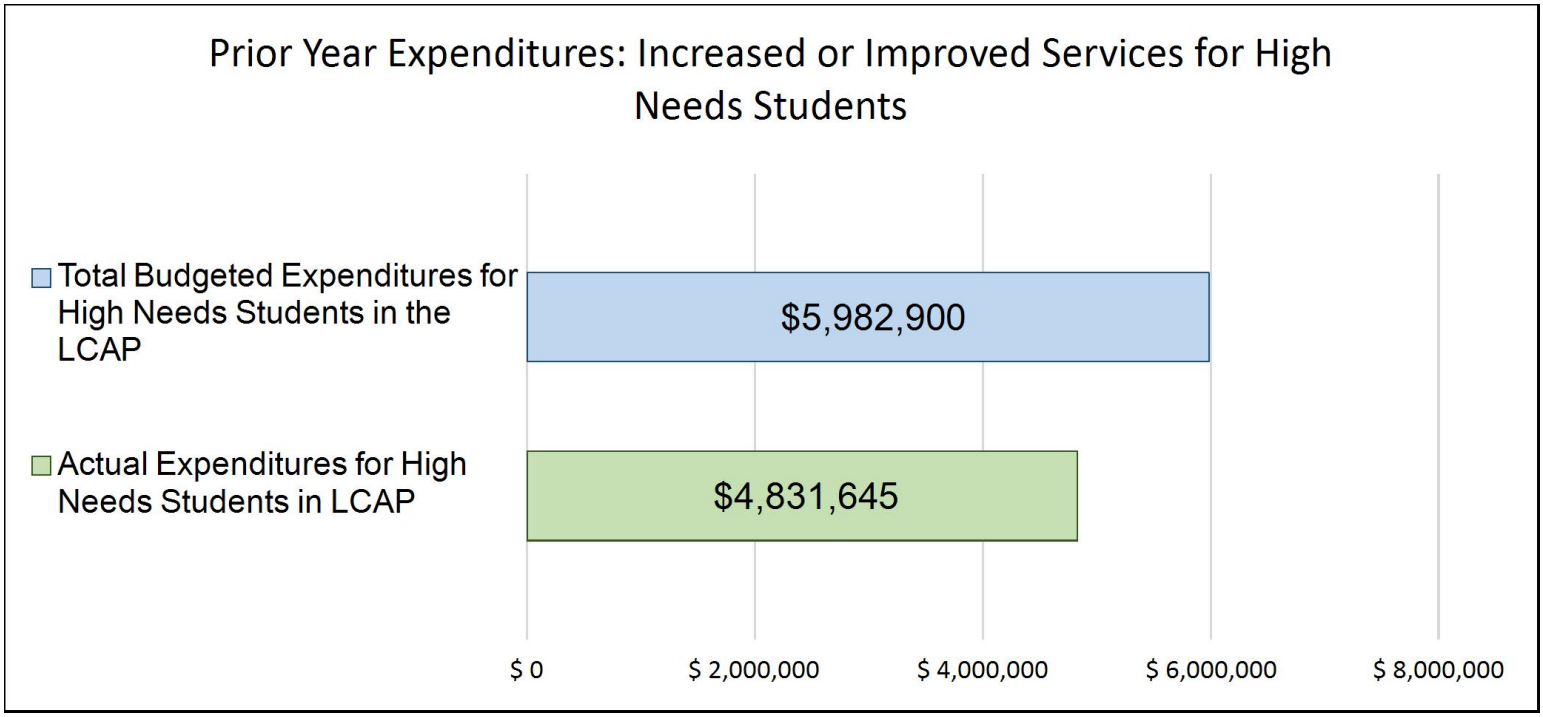
The text description of the above chart is as follows: Vineland School District plans to spend $18,915,392 for the 2023-24 school year. Of that amount, $8,992,900 is tied to actions/services in the LCAP and $9,922,492 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Vineland School District is projecting it will receive $3,267,455 based on the enrollment of foster youth, English learner, and low-income students. Vineland School District must describe how it intends to increase or improve services for high needs students in the LCAP. Vineland School District plans to spend $6,422,900 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Vineland School District's LCAP budgeted $5,982,900 for planned actions to increase or improve services for high needs students. Vineland School District actually spent $4,831,645 for actions to increase or improve services for high needs students in 2022-23.

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
Vineland School District	Cindy Castro Superintendent	cicastro@vineland.k12.ca.us 661-845-3713

Plan Summary [2023-24]

General Information

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

The Vineland School District was formed on May 9, 1890, as a one school district serving approximately fourteen students. There were several factors that led to the expansion of the school district. First, during the 1920's there was large- scale agricultural development in the area which attracted migrant farm workers . Then, during the 1930's, the Great Depression and Dust Bowl , several families relocated to the Sunset Weedpatch Labor Camp due to lack of housing. In September of 1940, the Arvin Federal Emergency School was created by the County Superintendent of Schools, Leo B. Hart, to serve the children from a large migrant labor camp that had been established in the area. The declared emergency that had given birth to Superintendent Hart’s creation could, by law, last no more than five years, and so the Arvin Federal Emergency School was forced out of existence in 1944 and was absorbed by the Vineland School District. The earthquake of 1952 destroyed the one-story brick building at Vineland School and all but one of the original buildings on the Weedpatch site. Between 1952-1957

the district reconstructed the two schools' buildings and renamed Weedpatch School as Sunset School. To state that the Vineland School District has historical significance in Kern County, is an understatement. History books and movies were made about the "Dust Bowl" and the "Okie" migration to Kern County.

Today, the Vineland School District consists of two school sites; Vineland , which serves grades Transitional Kindergarten through through the Fourth, and Sunset School which serves grades Fifth through Eighth. VSD encompasses 33 square miles in rural/agricultural area of Southeast Kern County. The District and School is isolated and is miles from the nearest town or city, and is located among agricultural fields and next to a Migrant Labor Camp in which families move from city to city, following the crops to work. This "Weedpatch" area of Kern County, is one of the most economically disadvantaged in the county, and the state of California, earnings are well below the state poverty level . The area lacks resources such as parks, libraries, medical facilities, grocery stores, and community centers. The School District is the focal point of the community providing activities, celebrations, social and medical services, and nutrition to the families.

The Vineland School District is committed to providing rewarding and memorable experiences for all students in a safe , caring, nurturing, and healthy environment where all they can reach their maximum potential in intellectual, social, emotional, and physical knowledge, skills, and competencies to become positive, contributing members of society. We believe all students can succeed. The following demographics and percentages represent our "high need" of student groups, as designated by the state.

**Total enrollment (674)
*Unduplicated students (100%)
**English Learners (64%),
**Socio-Economically Disadvantaged (99%)
**Migrant (19%)
**Students with Disabilities (9.5%)

This data reflects the challenges that VSD must meet in order to ensure that all students' needs are met to achieve academic achievement. The alignment of the LCAP, Goals, Action Items, and funding allocations are essential to "improve or increase" services so that all students graduate from high school, prepared for college, or enter the workforce. The Vineland School District is committed to providing a comprehensive and rigorous curriculum to all students, with appropriate supports and interventions for those who need assistance reaching the core program.

Reflections: Successes

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

Based on the 2022 Dashboard, the district has a performance level of Medium in English Learner Progress. The data indicates that 50.1% of all English Learners are making progress towards English Language Proficiency.

Data also showed increase for ALL students on the California Science Test (CAST), Met or Exceeded the Standard, from 3.26% to 6.21%

ELA District Benchmarks: STAR READING : Pre-Post Gains

English Language Arts: Priority 4
Change-:Overall Growth : ALL Students 1-8; Grade Equivalency

Pre-Test: 3.4 (Previous 3.1)
Post-Test: 3.8 (Previous 3.6)
Growth : +0.4

ALL STUDENT GROWTH: +0.4

Math District Benchmark: STAR MATH
Math: Priority 4
Change- Overall Growth

Pre-Test: 3.8 (Previous 3.3)
Post-Test: 4.6 (Previous 4.2)
Growth :+0.8

ALL STUDENT GROWTH: +0.8

Parent Participation rate increased with the Migrant Participation Rates from 50%to 75% , this 2022-2023 school year.

VSD has had some successes in student growth according to our local data/benchmarks. Even though the majority of our students are NOT at grade level, our data indicates that there are gains and growth in closing the achievement gap. The data suggest that students did suffer learning loss during the COVID-19 Pandemic, and there are provisions to address this Learning Loss in our LCAP.

VSD is the "hub" of the community. The district provides services that go above and beyond most districts in Kern County. VSD provide the following resources: Food, through our District Pantry, Halloween Trunk or Treat, Thanksgiving Feast Meals. Las Posada, Christmas Gifts for families, just to mention a few. The LCAP Srveys indicated parents responded (agree/strongly agree 95%) that we are providing a high quality education to our students.

VSD has implemented research based intervention programs to assist those students who are “at risk” and also provided many extra learning opportunities during Spring Break, Intercession, and extended Summer School. Students are given every opportunity to succeed. Equity is provided at any costs at VSD. Students are provided with 21st century technology in all the classrooms in the district.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The 2022 California Dashboard reported on local data and the following area have been identified as needs:

Chronic Absence Rate (Student Program) The percentage INCREASED from 10% to 24.5% and reported in the VERY HIGH category.

Attendance Rates DECLINED from 93.99 to 93.22%

Suspension Rates INCREASED to 4.1% (HIGH)

2022 CAASPP Scores:

English Language Arts-ALL STUDENTS: Points Below Standard
2019 Pre Covid 64.5
2022 Post Covid 87

ELA Achievement Gap continues. Scores DECLINED 23 Point Below Standard

Mathematics -ALL STUDENTS: Points Below Standard
2019 Pre Covid 88.5
2022 Post Covid 116.6

Mathematics Achievement Gap continues. Scores DECLINED 23 Point Below Standard

Local Benchmarks:STAR Renaissance

Average Grade Equivalency District Wide according to STAR Reading is 3.8 (Grade Equivalency; The Average for all grades is Third Grade- Eighth Month)

Average Grade Equivalency District Wide according to STAR Reading is 4.6 (Grade Equivalency: The average for all students is Fourth Grade- Ninth month)

This data highlights the need to continue to provide targeted intervention and provide support for students. All of these scores are 2 years or more behind the target reading level by grade. Upper grade levels (7th and 8th) shows the greatest need with students being 3-4 years behind grade level.

The LCAP continues to address these issues:
1.1 Provide adopted state standard instructional materials and professional development
1.2 Provide Educational Technology
1.4 Continue After School Tutoring-Extended Learning Opportunities
1.6 Provide ELA Intervention -2 Reading Teachers/Instructional Aides
1.7 Continue class size reduduction across the grade levels
1.8 Provide Classroom budget for teachers for educational materials
1.10 Continue Recruitment and Retention of Highly Qualified Teachers
1.11 Provide supplemental staffing to assist and support Special Education teachers to meet the academic, social, and behavioral goals of unduplicated students.
1.12 Provide supplemental staffing to assist and support teachers in providing high quality instruction to increase and improve English Learner Language acquisition and language proficiency for all
English Learner Students to meet the academic, social, and behavioral goals of unduplicated students.
1.14 Upgrade School Library collections and library spaces district wide .
1.15 Curriculum Specialist/TOSA : to assist the teachers in increasing student achievement
1.16 STEM Teachers and Labs
4.5 PBIS implementation District Wide
4.9 At Risk Safety Coordinators (2) at each school site to assist in Attendance and Truancy
4.10 School Medical Services- assist with Attendance

Research is overwhelming that instructor effectiveness is key to improving outcomes for all students, so the Vineland School District LCAP will provide for Professional Development and instructional coaching in content and culturally relevant pedagogy to improve academic outcomes for our ALL Learners. School Connectedness is key to academic achievement, absenteeism and attendance, an emphasis will be placed on creating an environment that is conducive to learning and the necessary strategies to increase the extent in which students feel connected to school. VSD will continue to implement Positive Behavioral Intervention and Supports, PBIS, to create a safe learning environment which promotes Positive Discipline. School Connectedness, and Social Emotional Learning.

LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders, we identified four goals for the next three years.

GOAL 1- Academic Achievement -The Vineland School District is committed to ensuring the academic achievement of all students by fully implementing all adopted state standards, ensuring students are receiving high quality teaching and learning by highly qualified teachers, who are supporting their students in a multi-tiered system of supports to reach grade level mastery of all content areas, which include the necessary 21st century skills.

GOAL 2- Social Emotional Learning:-The Vineland School District is committed to social emotional well being of our students and families. VSD recognizes that SEL is an integral part of education and human development.

GOAL 3- Family and Community Engagement:-The Vineland School District will increase the level of parent engagement and opportunities to build stronger relationships, levels of participation and engagement with families, to ensure responsive and high quality student learning.

GOAL 4- School Connectedness and School Safety. - The Vineland School District is committed to building a stronger school -to -student connectedness in which all students feel safe, and adults' and peers in the school care about their learning as well as them as individuals.

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The Vineland School District involved all stakeholders in the development of this LCAP through a series of meetings and surveys. During each meeting, the District Superintendent discussed LCFF, needs of the District, received stakeholder data, and current actions and goals.

Meetings were held virtually and In-person depending on the group availability.

Students:
All students in grades 4-8 were provided a survey through google forms which they could access digitally. Their LCAP surveys were then processed, and the district looked for :common trends". The students are always happy to give their input and they are brutally honest! The majority of students participated because the teachers allowed them class time too complete the survey.

Community:
The South Kern Partnership held a virtual meeting consisting of the four nearby school districts and approximately 20 public agencies, which included community members, to discuss the needs of the students and the educational community. The input was insightful because the public agencies were already working with families and knew their specific needs. The District took the information and shared it with other LCAP Stakeholder for another perspective.

Parent Committees: SSC/DELAC
Parents were given several surveys and opportunities for input. During the 2022-2023 school year, parents were given a LCAP survey that could be completed on-line on their cell devices. The participation rate was lower from the previous year. The parent/guardian that did participate provided responses that were genuine and honest, parents were eager to give input as to their children's needs. SSC /DELAC parents met regularly and were given data and other information, and responded with input. The LCAP draft was written with their input and presented for additional comments and/or approval.

Community Forums were also held three times during the year to inform and update the parents/community about the following: Describe key goals for students, how funds will will be spent to increase and improve services

Staff (including teachers, principals and administrators, and other school personnel):
The staff was directly involved in all facets of the LCAP. The District had State of the District Meetings/or regular staff meetings where all staff was provided opportunities for input. In addition, all staff, certificated and classified, were given the opportunity to to participate by providing input to the LCAP by completing the survey. .The LCAP draft was written and presented to all staff and all suggestions were taken into account for the final draft of the LCAP. The Final LCAP draft was then shared with the staff at a meeting. Also surveys were given to all staff who wanted to give input anonymously.

Board of Trustees:

Board was updated monthly with data and activities in regards to LCAP. Surveys were shared with the Board of Trustees in April 17, 2023, from all stakeholders; community, staff, parents, and students . Board was also asked for input. All data was disaggregated and “Common Tends “were identified. The LCAP draft was presented to the Board and then the Final LCAP was Submitted for approval 10 days later.

SELPA
Meeting with the Special Education Director quarterly to assess the needs of the Special Education students. The District Superintendent also met with the SELPA Director to review the LCAP draft as it pertains to the Special education population. The plan was submitted, reviewed, and accepted by SELPA .During the 2022-2023 year an official meeting occurred during the Continuous Improvement Process (CIP) meeting at Kern Superintendent of Schools.

Meetings held virtually for Community, Parents, Staff, Bargaining Units, Parent Groups, to solicit feedback and input. Dates:
*September 29, 2022
*October 3, 2022
*October 12, 2022
*December 5,, 2022
*December 6, 2022
*February 6, 2023
*February 16, 2023
*March 2, 2023
*March 6, 2023
*April 18, 2023
*May 8, 2023
*June 1, 2023

August 2022-June 2023 Monthly Board Meetings
* end of every Quarter.

Surveys deployed to Community, staff, and students to solicit feedback. Dates:
*April 2023

A summary of the feedback provided by specific educational partners.

All data collected through meetings and surveys was compiled and summarized by the District. The themes were consistent with the one stated the previous year. The following themes emerged were for the 2023-2024 school year through the analysis of all stakeholder data.

The themes that captured the stakeholder data input were :Academics, Additional learner support, Additional Student activities, Bullying , Student Discipline, Food ;bigger portions , School Connectedness; Student Attendance. Facilities updates: restrooms and playgrounds, school safety and climate, and appropriate parking lot at Vineland.

A common trend was Facilities: All groups agreed that the school facilities needed to be updated; Specifically, referred to the restrooms and playgrounds at both sites. All stakeholders also agreed with implementing more technology and better WIFI throughout the district, and across the grade levels.

Staff feedback was Student Discipline, student attendance, and updated facilities.

Students feedback was more extra curricular activities, and better and bigger portions/ servings of cafeteria food, and updated playground.

Community feedback was more community services/resources available for the students, extra help.

Parent feedback was more help with school homework, and assistance in helping their students "catch up" academically,

All input was taken into consideration and the items which were deemed as “common trends” were all actions implemented into the 2023-2024 LCAP.

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

The District began to design the Local Control Accountability Plan based on the goals identified through current reality and data as well as stakeholder input. Meeting were held, ideas were shared ,and valuable input was given . Common trends became evident.

Input from Meetings and surveys:

Students :Improved facilities, bigger lunch, and more activities like sports
Staff: Student Discipline and Student Attendance. Closing the achievement gap.
Parents: Additional educational support, provide academic services to allow students to "catch up"
Community: more community resources and Social Emotional Services.

The “Common Trends” which were across the Stakeholder spectrums will be continued as Goals and Action Items in the 2023-2024 LCAP. Facilities was one concern across all surveys , understandably, due to the fact that the district and school sites are aged and in need of modernization.Updates to facilities will continue. Also, the need to "catch up" or close the achievement gap, by providing additional resources for all students were stated as a need. Students needs seemed to be aligned with wanting a sense of normalcy , and to find a way

to reconnect to school and their peers, and therefore requested more extra curricular activities, updated playgrounds, and bigger portions of food (middle school). Teachers were concerned with Student Discipline and Attendance. Another concern was clsong the achievement gap due to COVID.

This information was shared among all stakeholders and drafts were written. The draft was a working document which was shared with all stakeholders including the Board of Trustees and community.
Final document was shared with the Board and the community and the LCAP was approved. There were several opportunities for feedback and input throughout the year. All common trends were addressed in the LCAP.

LCAP Goals and Action Items were ADDED or Modified to reflect input from Educational Partners:
*1.2 Provide Educational Technology- CONTINUE to continue to make students ready for 21st Century
*1.15 Curriculum Specialist/TOSA- CONTINUE- to support student academics and Teacher Support.
*1.16 Stem Teachers/Labs (2)-NEW- need to improve student achievement,CAST, Science scores by fully implementing and utilzing Next Generation Science Standards.
* 4.4 Ongoing & Major Maintenance- CONTINUE-to maintain services to ensure safe and uniform learning environments and the need of updated facilities.
* 4.8 Update Outside Facilities for Student/Playgrounds : CONTINUE-Sunset in need of updated playground facilities.
* 4.9 At Risk School Safety Coordinators (2) CONTINUE- current need to Increase Attendance/ Improve Student Discipline
* 4.10 Medical Assistant -CONTINUE- need to Improve Student Attendance

Goals and Actions

Goal

Goal #	Description
1	Academic Achievement -The Vineland School District is committed to ensuring the academic achievement of all students by fully implementing all adopted state standards, ensuring students are receiving high quality teaching and learning by highly qualified teachers, who are supporting their students in a multi-tiered system of supports to reach grade level mastery of all content areas, which include the necessary 21st century skills.

An explanation of why the LEA has developed this goal.

Goal 1 : Student academic data reflects the need to have a goal that increases student achievement. The 2019 California Dashboard indicates that ALL STUDENTS in English Language Arts performed in the ORANGE Tier; 64.6 points BELOW the Standard. ALL STUDENT in Mathematics performed in the YELLOW Tier, 88.5 points BELOW the Standard.
We intend to strengthen our instructional program by recruiting, developing, and retaining highly qualified teachers, provide a rigorous standards aligned curriculum, supported by technology and interventions for students who need them. The metrics included below will be used to measure progress towards this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 1: Basic Services A. Teachers ; appropriately assigned and fully credentialed in the subject areas for the pupils they are	PRIORITY 1: Basic Services A. 74% of all teachers in the district are fully credentialed. 100% are appropriately assigned	PRIORITY 1: Basic Services A. 82% of all teachers in the district are fully credentialed. 100% are appropriately assigned	PRIORITY 1: Basic Services A. 78% of all teachers in the district are fully credentialed. 100% are appropriately assigned		PRIORITY 1:BASIC SERVICES A. IN 2023-24; 100% of all teachers in the district will be appropriately assigned and fully credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
teaching based on local data.	• 26/35 of teachers are fully credentialed • 100% are appropriately assigned to the subject area where they are credentialed.	• 32/39 of teachers are fully credentialed • 100% are appropriately assigned to the subject area where they are credentialed.	• 32/41 of teachers are fully credentialed • 100% are appropriately assigned to the subject area where they are credentialed.		
PRIORITY 1: Basic Services B. Standards-aligned instructional material for every student, as measured by Williams Act textbook sufficiency report.	PRIORITY 1: Basic Services B. Pupil access to to standard aligned material. * Based on the Williams Settlement Review date 9/9/2020 , two sites received a rating of 100% sufficiency in pupil access to standards aligned materials/ textbook .	PRIORITY 1: Basic Services B. Pupil access to to standard aligned material. * Based on the Williams Settlement Review date 8/2021 , two sites received a rating of 100% sufficiency in pupil access to standards aligned materials/ textbook .	PRIORITY 1: Basic Services B. Pupil access to to standard aligned material. * Based on the Williams Settlement Review date 8/2022 , two sites received a rating of 100% sufficiency in pupil access to standards aligned materials/ textbook .		PRIORITY 1: Basic Services B. Pupil access to to standard aligned material. *Maintain rating of 100% Sufficiency of Textbooks and Instructional Materials Based on the Williams Visit Report for 2023-2024 for two sites.
PRIORITY 1: Basic Services	PRIORITY 1: Basic Services C. Facilities	PRIORITY 1: Basic Services C. Facilities	.PRIORITY 1: Basic Services C. Facilities		PRIORITY 1: Basic Services C. Facilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
C . School Facilities are maintained in good repair as rated by the Williams FIT Report.	Based on the Facilities Inspection Tool , FIT, from the Williams Review date 9/9/20 two sites rated Exemplary .	Based on the Facilities Inspection Tool , FIT, from the Williams Review date 8/21 two sites rated Exemplary. .	Based on the Facilities Inspection Tool , FIT, from the Williams Review date 8/2022; two sites rated Good, and Exemplary. .		2023-2024 Maintain EXEMPLARY rating by Williams Visit.
PRIORITY 2: IMPLEMENTATION OF STANDARDS A. Implementation of the state board academic content and performance standards.	PRIORITY 2: IMPLEMENTATION OF STANDARDS A. Implementation of the state board academic content and performance standards. * Based on the Reflection Tool administered in the Fall of 2019, the results indicate the following: 1. ELA- Full Implementation 2. ELD (Aligned to ELA Standards)- Full Implementation. 3. Mathematics- Full Implementation. 4. Next Generation Science Standards-	PRIORITY 2: IMPLEMENTATION OF STANDARDS A. Implementation of the state board academic content and performance standards. * Based on the Reflection Tool administered in the Fall of 2021, the results indicate the following: 1. ELA- Full Implementation 2. ELD (Aligned to ELA Standards)- Full Implementation. 3. Mathematics- Full Implementation. 4. Next Generation Science Standards-	PRIORITY 2: IMPLEMENTATION OF STANDARDS A. Implementation of the state board academic content and performance standards. * Based on the Reflection Tool administered in the Fall of 2022, the results indicate the following: 1. ELA- Initial Implementation 2. ELD (Aligned to ELA Standards)- Initial Implementation. 3. Mathematics- Full Implementation. 4. Next Generation Science Standards-		PRIORITY 2: IMPLEMENTATION OF STANDARDS A. Implementation of the state board academic content and performance standards. * Based on the Reflection Tool administered in the Fall of 2023, the results will indicate the following: FULL IMPLEMENTATION AND SUSTAINABILITY ON ALL : 1. ELA 2. ELD (Aligned to ELA Standards)- 3. Mathematics-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Exploration and Research 5. History Social Studies-Exploration and Research	Beginning Development 5. History Social Studies-Full Implementation	Beginning Development 5. History Social Studies-Initial Implementation		4. Next Generation Science Standards 5. History Social Studies
PRIORITY 2: IMPLEMENTATION OF STANDARDS B. How programs and services will enable English Language Learners to access the CCSS & ELD standards for purpose of gaining academic content knowledge and English Language Proficiency as measured by master schedule and lesson plan reviews.	PRIORITY 2: IMPLEMENTATION OF STANDARDS B. 100% of EI students had access to CCSS and ELD Standards during Designated and Integrated ELD throughout the 2020-2021 school year.	PRIORITY 2: IMPLEMENTATION OF STANDARDS B. 100% of EI students had access to CCSS and ELD Standards during Designated and Integrated ELD throughout the 2021-2022 school year.	PRIORITY 2: IMPLEMENTATION OF STANDARDS B. 100% of EI students had access to CCSS and ELD Standards during Designated and Integrated ELD throughout the 2022-2023 school year.		PRIORITY 2: IMPLEMENTATION OF STANDARDS B. 100% of EI students will have access to CCSS and ELD Standards during Designated and Integrated ELD throughout the 2023-2023 school year.
PRIORITY 4 PUPIL ACHIEVEMENT A, Student Performance on CAASPP as reported	PRIORITY 4 PUPIL ACHIEVEMENT A, Student Performance on CAASPP	PRIORITY 4 PUPIL ACHIEVEMENT A, Student Performance on CAASPP	PRIORITY 4 PUPIL ACHIEVEMENT A, Student Performance on CAASPP		PRIORITY 4 PUPIL ACHIEVEMENT A, Student Performance on CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on the California School Dashboard CAASPP ELA CAASPP MATH CAST- SCIENCE	ELA Due to COVID-19 Pandemic, 2019-2020 CAASPP data is not available. 2018-2019 CAASPP Data: ELA ALL: -64.5 BELOW STANDARD EL:-76.1 BELOW STANDARD SED: -64.5 BELOW STANDARD SWD: -120.4 BELOW STANDARD 2018-2019 CAASPP Data: MATH ALL: -88.5 BELOW STANDARD SED: -88.6 BELOW STANDARD EL:-95.1 BELOW STANDARD SWD: -134.1 BELOW STANDARD	ELA CAASPP was not administered in Spring of 2021. Local Benchmarks were administered Quarterly using STAR Reading All students Summary: ELA PRE 3.1 GE POST 3.6 GE CHANGE +0.5 GE Local Benchmarks were administered Quarterly using STAR MATH All students Summary: Pre: 3.3 GE Post 4.2 GE CHANGE +0.9 CAST SCIENCE 2020-2021 3.26% Met or Exceeded Standard	ELA CAASPP was administered in Spring of 2022 2021-2022 CAASPP Data: CA Dashboard ELA : ALL: -87 POINTS BELOW STANDARD EL: -94.6 POINTS BELOW STANDARD SED: -87.6 POINTS BELOW STANDARD SWD: -127.3 POINTS BELOW STANDARD 2021-2022 CAASPP Data: MATH ALL: -116.6 POINTS BELOW STANDARD EL:- -120.6 POINTS BELOW STANDARD SED -116.6 POINTS BELOW STANDARD		ELA 2023-2024 CAASPP-ELA ALL: -34.5 BELOW STANDARD EL:-46.1 BELOW STANDARD SED: -34.5 BELOW STANDARD SWD: -90.4 BELOW STANDARD 2023-2024 CAASPP - MATH ALL: -58.5 BELOW STANDARD SED: -58.6 BELOW STANDARD EL:-65.1 BELOW STANDARD SWD: -104.1 BELOW STANDARD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CAST: SCIENCE 6.67% Met or Exceeded Standard		SWD: -157.7 POINTS BELOW STANDARD CAST:2021-2022 SCIENCE 6.21 % Met or Exceeded Standard		2023-2024 CAST • Science 25% Met or Exceeded Standard
PRIORITY 4B % of pupils who have successfully completed A-G requirements NA PRIORITY 4C % of pupils who have successfully completed CTE pathways. NA PRIORITY 4D % of pupils who have successfully completed both B & C NA	PRIORITY 4B % of pupils who have successfully completed A-G requirements NA PRIORITY 4C % of pupils who have successfully completed CTE pathways. NA PRIORITY 4D % of pupils who have successfully completed both B & C NA	PRIORITY 4B % of pupils who have successfully completed A-G requirements NA PRIORITY 4C % of pupils who have successfully completed CTE pathways. NA PRIORITY 4D % of pupils who have successfully completed both B & C NA	PRIORITY 4B % of pupils who have successfully completed A-G requirements NA PRIORITY 4C % of pupils who have successfully completed CTE pathways. NA PRIORITY 4D % of pupils who have successfully completed both B & C NA		PRIORITY 4B % of pupils who have successfully completed A-G requirements NA PRIORITY 4C % of pupils who have successfully completed CTE pathways. NA PRIORITY 4D % of pupils who have successfully completed both B & C NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 4 PUPIL ACHIEVEMENT PRIORITY 4E: % of EL's who make progress towards English Proficiency	PRIORITY 4 PUPIL ACHIEVEMENT PRIORITY 4E: % of EL's who make progress towards English Proficiency The Fall 2019 California Dashboard indicates English Language Learner Progress 53.3% of EL students are making progress towards English Language Proficiency. Performance Level: MEDIUM Proficiency Assessment from ELPAC. The 2019 ELPAC Levels results are baseline. Level 4 - 0% Level 3 - 52.8% Level 2 : 30.6% Level 1: 16%	PRIORITY 4 PUPIL ACHIEVEMENT PRIORITY 4E: 28.57% of EL's who make progress towards English Proficiency Performance Level-No Data Found Proficiency Assessment from ELPAC. The 2020-21 ELPAC Levels results are baseline. Level 4 - 3.63% Level 3 - 27.42% Level 2 : 40.32% Level 1: 28.63%	PRIORITY 4 PUPIL ACHIEVEMENT PRIORITY 4E: 50.1%% of EL's who make progress towards English Proficiency 2022 California Dashboard indicates English Language Learner Progress 50.1% of EL students are making progress towards English Language Proficiency Performance Level-Medium Proficiency Assessment from ELPAC. The 2021-2022 ELPAC Levels results are baseline. Level 4 - 10.08% Level 3 - 27.46% Level 2 : 36.52%		PRIORITY 4 PUPIL ACHIEVEMENT PRIORITY 4E: % of EL's who make progress towards English Proficiency The Fall 2023 California Dashboard indicates English Language Learner Progress 60% of EL students are making progress towards English Language Proficiency. Performance Level-MEDIUM Proficiency Assessment from ELPAC. The 2023 ELPI Levels results are baseline. Level 4 - 10% Level 3 - 60% Level 2 : 20.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Level 1: 25.94%		Level 1: 10%
PRIORITY 4F EL Reclassification Rate as reported on Data Quest	PRIORITY 4F EL Reclassification Rate 2019-2020 4.5%	PRIORITY 4F EL Reclassification Rate 2020-2021 0.26% Data from KIDS	PRIORITY 4F EL Reclassification Rate 2021-2022 0.25% Data from KIDS		PRIORITY 4F EL Reclassification Rate 2023-2024 10%
PRIORITY 4G % of pupils who pass AP Exams with a score of 3 or higher NA PRIORITY 4H: % of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) NA	PRIORITY 4G % of pupils who pass AP Exams with a score of 3 or higher NA PRIORITY 4H: % of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) NA	PRIORITY 4G % of pupils who pass AP Exams with a score of 3 or higher NA PRIORITY 4H: % of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) NA	PRIORITY 4G % of pupils who pass AP Exams with a score of 3 or higher NA PRIORITY 4H: % of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) NA		PRIORITY 4G % of pupils who pass AP Exams with a score of 3 or higher NA PRIORITY 4H: % of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) NA
PRIORITY 7: COUSE ACCESS A. Access to and enrollment in a brood course of study as measured by a review of master schedules.	PRIORITY 7: COUSE ACCESS A. 100% of all students will continue to have access to a broad course of study in all subject areas.	PRIORITY 7: COUSE ACCESS A. 100% of All pupils had access to a broad course of study in all subject areas.	PRIORITY 7: COUSE ACCESS A. 100% of All pupils had access to a broad course of study in all subject areas.		PRIORITY 7: COUSE ACCESS A. 100% of Unduplicated pupils had access to a broad course of study in all subject

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					areas.
PRIORITY 7 B. Programs and services developed and provided to low income, English Learners, and Foster youth pupils as measured by classroom observations.	PRIORITY 7 B. All UNDUPLICATED pupils will continue to utilize CCSS with fully included intervention and language development support.	PRIORITY 7 B. All UNDUPLICATED pupils utilized CCSS with the necessary intervention and language development support.	PRIORITY 7 B. All UNDUPLICATED pupils utilized CCSS with the necessary intervention and language development support.		PRIORITY 7 B. 100% of Unduplicated pupils utilized CCSS with the necessary intervention and language development support .
PRIORITY 7 C. Programs and services developed and provided to students with disabilities as measured by classroom observations.	PRIORITY 7 C. All pupils with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support.	PRIORITY 7 C. All pupils will Exceptional Needs utilized CCSS with the necessary intervention and language development support.	PRIORITY 7 C. All pupils will Exceptional Needs utilized CCSS with the necessary intervention and language development support.		PRIORITY 7 C. 100% of pupils with Exceptional Needs utilized CCSS units of study, aligned curriculum, including intervention and language development support as described in their IEP.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Access to state standard instructional materials	1. Purchase new NGSS Science /HSS Adoption/consumables so ensure that all students have access to the CCSS. 2. New Adoption Training for teachers to provide most updated CCSS. 3. On -going Professional Development to provide quality education to all students.	$220,000.00	No
1.2	Technology	1. 1:1 Implementation Training to ensure that all students have equal access to technology. 2. Director of Technology Educational Salary to provide educational technology to all students and staff. 3. Provide all software licenses district wide and needed technology supplies for implementation to all students. 4. 1:1 device implementation; replacement/repairs for all students to be able to access technology. 5. Hardware for installation for 1:1 implementation to benefit all student instruction. 6. Replace /install 21st century technology for Classrooms to benefit student instruction. 7. Hire New 5.5 technology assistant for repairs/inventory, etc.to assist staff and students with repairs and inventory control.	$430,000.00	Yes
1.3	GATE - enrichment	1. Supplemental pay for certificated staff for GATE Enrichment Program/services for this unique student population. 2. Supplies for GATE Program that benefits the GATE student population. 3. Field Trips and other enrichment activities that benefit the GATE student population.	$25,000.00	No
1.4	Tutoring-intervention	1 .Supplemental pay for certificated staff providing after school tutoring services for students who are experiencing the achievement gap.	$74,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2. Supplemental instructional materials in ELA and Math to assist in closing the achievement gap for the "at risk" student population.		
1.5	Provide Kindergarten Bridge Program- early intervention	1. Supplemental pay for two certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school preparatory program. The program will be implemented the month prior to the beginning of the school year. 2.Supplemental pay for two classified instructional aides to assist in the Kindergarten Bridge classroom.. 3. Supplies for Kindergarten Bridge Program. 4. Transportation costs for the Kindergarten Bridge Program.	$11,500.00	Yes
1.6	ELA Intervention	1. Salary for 2 Reading Teachers to provide specialized services for those students who are at risk, and require additional services to close the achievement gap. 2. Benefits for 2 Reading Teachers 3. Salaries for 2- 5.5.hour Instructional aides to provide additional support service for the at risk student population. 4. Benefits for 2- 5.5 Instructional Aides 5. Supplies for 2 Reading Teachers 6. Purchase Intensive Intervention Reading Program that are supplemental to assist in closing the achievement gap. 7. Purchase furniture for 2 Reading Teachers/students for a new program that will conducive to the learning environment.	$400,000.00	Yes
1.7	Class size reduction	K-8 Certificated Salaries (16) to benefit studenst with smaller class sizes and to provide additional one on one time with the teacher. K-8 Certificated Benefits (16)	$3,750,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Classroom budget	1. Provides the site budget for supplemental instructional materials for teachers to enhance the educational program for unduplicated pupils. 2. Provides the site budget for the school office for supplemental educational supplies that are unique to the needs of unduplicated pupils.	$40,000.00	Yes
1.9	Accelerated Math Program / Algebra	1. Provides for curriculum and supplies for the student population that needs an accelerated Math program that is aligned to the High school. 2. Provides for Professional Development for the new Algebra Textbook.	$7,000.00	Yes
1.10	Recruitment and Retention of Highly Qualified Teachers	1. Provides for Certificated Master Stipends to retain highly qualified teachers that will benefit all students to minimize the turn over rate of teachers. 2.Provides for Certificated Bilingual Authorization Stipend to retain highly qualified teachers that will benefit all students to minimize the turn over rate of teachers. 3.Provides for Certificated Longevity Stipend to retain highly qualified teachers that will benefit all students to minimize the turn over rate of teachers. 4. Provides for Benefits to retain highly qualified teachers that will benefit all students to minimize the turn over rate of teachers. 5. Provides for Teacher Induction Program (New Teachers)to retain highly qualified teachers that will benefit all students to minimize the turn over rate of teachers. 6. Provides for Mentor Support- Certificated Stipends to retain highly qualified teachers that will benefit all students to minimize the turn over rate of teachers. 7. Provides for Grade Level Chairs -Mentors to assist with quality educational planning to support student learning.	$128,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		8. Provides for Costs of Tests: Rica /CSETS to retain highly qualified teachers that will benefit all students to minimize the turn over rate of teachers.		
1.11	Support Services for Special Education	1. Provides for Salary classified personnel/aides/support staff-SPED clerk to assist Special Education students. 2. Provides for Benefits Classified personnel to assist Special Ed students 3. Provides for Special Ed Consultant to assist Sped Teacher/personnel and program to benefit the educational program for students. 4. Provides for supplies for Special Ed students to benefit the SPED program. and students 5. Provides for Supplemental New Programs: Twinkl; Unique to benefit the education of SPED students	$184,500.00	No
1.12	Support Services for English Language Learners	1, Provides for Salary Classified personnel to support ELL students during Language Acquisition programs. 2. Provides for Benefits for Classified Personnel to support ELL students. 3. Provides for Professional Development for Classified and Certificated personnel to enhance educational programs and provides pedagogies appropriate for ELL students during their language acquisition program. 4. Provides for supplemental ELD Programs to acquire language proficiency for ELL students.	$260,500.00	Yes
1.13	Homeless and Foster Youth:	1. Provides for Transportation costs for homelessness and foster youth.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2. Provides for Classified personnel salary/benefits to assist Homeless and Foster youth in all facets of meeting all students basic needs. EX:Operational School Bell and Community events to benefit this unduplicated student population. 3. Provides for Supplies for basic needs; clothing, toiletries, etc for homeless and Foster students.		
1.14	Upgrade School Library	1. Provides for a new updated media center to enhance the learning of all students. 2. Provides for updated furniture for libraries for new model media centers that will be conducive to learning.	$150,000.00	Yes
1.15	Curriculum Specialist/TOSA	TOSA to assist teachers with high quality instruction and resources that will benefit all unduplicated students and close the achievement gap. 1. Provides for Certificated Salary 2. Provides for Health and Welfare 3. Provides for Professional Development 4. Provides for supplies	$170,000.00	Yes
1.16	STEM Teachers - NEW	1. Provides for Salaries for 2 STEM Certificated Teachers to provide specialized services for those students who are at risk, and require additional services to close the achievement gap in Science. 2. Provides for Benefits for 2 STEM Teachers 3. Provides for supplies for 2 STEM classrooms. 4. Provides for a STEM Program Program that are supplemental to assist in closing the achievement gap in Science. 5. Provides classroom furniture for 2 STEM Teachers/students.	$440,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

While all actions in this goal were fully implemented as planned, not all students benefited equally from their implementation. Some challenges and success are described below.

Action 1.1 Access to State Standard Instructional materials was successfully implemented. The adoption of a new History Social Studies Curriculum was utilized across the grade level..
Action 1.2 Technology was successfully implemented across the district. ALL students are provided a device in all grades TK-8. All classrooms have technology to prepare our students for the 21st century. We have updated the entire district from a local server to the CLOUD. In addition, Technology Personnel were fully utilized, we are currently assessing this department to determine if additional personnel is needed. Technology continues to be implemented throughout the district. The challenges continues with connectivity due to the rural location of our district and community.
PBIS implementation District Wide
Action 1.4 Tutoring Intervention was successful and fully implemented before and afterschool at each grade level and at both school sites.
Action 1.5 Kindergarten Bridge Program, early intervention, was successfully implemented in Summer of 2022. This program was extremely successful offering our Pre-TK a robust early education bridge before entering Kindergarten in the Fall.
Action 1.6 ELA Intervention was successfully implemented utilizing Two Reading Teachers , one for each school site, and also providing these teachers with their own Instructional Aide. This program provided unduplicated "at risk" students additional services for Struggling Readers to close the achievement gap.
Action 1.7 Class size reduction was successfully implemented throughout the district. The lower class sized afforded the teachers the opportunity to meet the students educational needs
Action 1.8 Classroom budget was successfully implemented throughout the district. The teachers were provided the opportunity to purchase additional supplemental learning supplies for their classrooms to meet the needs of their students..
Action 1.9 Accelerated Math Algebra Program was successfully implemented after school. VSD collaborated with Arvin High School to bridge the gap with the Algebra Program. Enrichment was also provided by purchasing manipulative across the grade levels.
Action 1.10 Recruitment and Retention of Highly qualified teachers were fully implemented. The District provides stipends for Master Degrees, Bilingual Authorization , and Longevity. Teacher Induction Program, Mentor support, and Grade Level Leads are also support for teachers. The District also provides for all costs of tests; RICA, CSETS, etc. During the 2022-2023 VSD had two teachers leave our district. One was promoted to an Administrator role, and the other left to a larger district closer to her home. An additional teacher was a non re-elect. The challenge is offering competitive salaries due to our small district size and budget.
Action 1.11 Support for Special Education was successfully implemented. An additional Special Ed Teacher was hired to separate out RSP/SDC classes. All of our Special Ed classes are supported with instructional aides.

Action 1.12 Support for English Learners were fully implemented. All of our EL students are provided extra instructional aides to support their educational needs,
Action 1.13 Homeless and Foster Youth resources were not fully utilized. The challenge was the Community Liaison vacated the position at the beginning of the year, and the district had to find a replacement and provide PD for the new position. Successes included: VSD was able to provide transportation, food,school supplies, and other essential needs for this group of students. Temporary Housing, hotel rooms, were also provided as needed.
Action 1.14 Upgrade School Library to modern multi-media Library was successfully implemented. Library continues to be be transformed but there were challenges this year with our Destiny System that crashed, because it was connected to an old server. All Library information was lost because it was not updated to the 'Cloud". The Library clerks continue to input all library books into a NEW updated version of Destiny, where all the information is stored in the CLOUD. Library clerks were not fully staffed because one clerk has been out for long term.. The position was filled this year by a "substitute" clerk which had to learn the entire library system.
Action 1.15 Curriculum Specialist/TOSA was successfully implemented this year. This position analyzed data that will drive instruction to provide a robust education for our students. This position will also assist beginning teachers strategies and pedagogies to provide appropriate instruction to meet the unique needs of our students.

The following actions were not fully carried out due to extenuating circumstances;

Action 1.3 Gate-enrichment was not fully implemented due to the initial implementation of this program, VSD is currently navigating: Identification, Responsibility and Implementation of a Structure of a Gifted Program. We have utilized the TOSA , a new position in our district,
to assist with the process. Enrichment classes were provided during Summer School 2022.
Action 1.13 Homeless and Foster Youth resources were not fully utilized. The challenge was the Community Liaison vacated the position at the beginning of the year, and the district had to find a replacement and provide PD for the new position. Successes included: VSD was able to provide transportation, food, school supplies, and other essential needs for this group of students. Temporary Housing, hotel rooms, were also provided as needed.

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.

Vineland School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2022-23 LCAP Goal 1 was $5,901,900. The estimated actual was expenditures for the 2022-23 LCAP Goal 1 was $ 5,477,523. This is the difference of $424,377.

1.1 State Standards: $25,835 NOT expended due due to utilizing grants from other one time sources.
1.2 Technology- $31,909 due to this department currently being handled by one person instead of two.

1.3 Gate-Enrichment :$25,000 dollars NOT expended due to lack of identifying GATE students.
1.4 Tutoring, Services were provided but $73,638 NOT expended because we utilized ELOP grant.
1.5 Kinder Bridge was provided but $11,500 was not expended because we utilized ELOP grant.
1.6 Reading Teachers: - $163, 000 was not fully utilized due to one Reading Teacher resigning for an Administrative position in another district
1.13 Homeless and Foster Youth-$42,288 not expended due to losing key personnel, community liaison, during the school year.
1.14 Upgrade School Library- $29,123 not expended due to one Library Clerk position being vacant for the 2022-2023 school year.

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

All actions were effective towards making progress toward the goal.

Priority 1:
Even though we have provided stipends, covered costs to assist new teacher credential process, and provided mentoring support, we have not yet been able to increase the percentage of fully credentialed teachers in the district. (Action 1.10, 1.15)

Priority 2:
Implementation of the state board academic content and performance standards continue with new adoptions in the past two years, Science (2022) and History/ Social Studies (2023). The annual Reflection Tool indicates effectiveness varies across the content areas, with Math remaining at FULL implementation for the past 3 years and ELA falling from Full implementation to Initial implementation.
All programs and services enable English learners to access the CCSS & ELD standards for the purpose of gaining academic content knowledge and English Language Proficiency.

Priority 4A:
Student Achievement: Achievement Gap continues, every effort is being made to close the gap. CAASPP scores indicate that ALL students are Below the Distance from Standards; ELA-87 and Math -116. The CAST Science indicates that there was substantial growth from the previous year, basically doubling, from 3.26 to 6.21% of students meeting or exceeding the standard. We believe if we stay the course and implement our new programs and adoptions to fidelity, that growth will occur. (Actions 1,1, 1.2, 1,3 .1.4, 1.5, 1.6, 1.7, 1.8, 1.9, 1.11, 1.12, 1.13, 1.14, 1.15)

Priority 7a, 7b, 7c
We have been able to provide access to the state standards through 1:1 devices so students can access the state standards across content areas, including ELD as well as standards aligned curriculum across content areas. Effectiveness has varied across content areas, with math remaining at full implementation for the past 3 years and ELA falling from full implementation to initial implementation. (Actions 1.1, 1.2, 1.9)

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

Based on the analysis of Goal 1, the following changes will be made for the 2022-2023 LCAP Year:

Action Item 1.16 will be added to theLCAP Goal 1.

1.16 Provides for a STEM Teacher/Program to strengthen the core curriculum for all unduplicated students .

The intent is to additionally support the students by providing a STEM Teacher/ Program districtwide, K-8, to strengthen the Science Core with a robust program that is aligned to the Next Generation Science Standards.STEM labs are educational spaces that encourage active learning and problem solving. In these STEM laboratories, students can develop their science, engineering and mathematics skills by using technology to create, collaborate and complete projects - learning and applying knowledge to find new solutions.

VSD will utilize the California Science Test, CAST, as a metric, with the baseline being set at 6.21% of all students who met or exceeded the state standard in Science. (Kern Rate =20.14% State Rate=29.45%)

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	GOAL 2- Social Emotional Learning:-The Vineland School District is committed to the social emotional well- being of our students and families. VSD recognizes that SEL is an integral part of education and human development. The district will ensure students develop positive self identities and establish and maintain supportive relationships that are essential for learning.

An explanation of why the LEA has developed this goal.

The COVID-19 Pandemic had a major impact on our LEA including our students, families, and community. This part of Kern County had the highest rates of COVID infection in the county and even the state of California. The rates were so high because of our demographics and several other factors. The families are employed in agriculture, the majority working as field laborers, living in multi-generational households, or multi-family households. The Latino Community had the highest rate of COVID-19 which resulted in many deaths in our areas. The students have had to deal with illness, death, and financial and food insecurities, which have resulted in depression, anxiety, isolation, and fear . Providing SEL for our community will help to heal the whole child so that they are able to to develop healthy identities., manage emotion, establish and maintain supportive relationships that are essential for engaging in learning.

By implementing a Social Emotional Learning Program the district will be able gauge the students mental well being ; pre and post data. Also having a counselor at each school site will be beneficial to our students because we can Now provide direct services instead of referring out to outside agencies. The data from the counselors will also be beneficial.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 6: SCHOOL CLIMATE A PUPIL Suspension Rate Ca School Dashboard	PRIORITY 6: SCHOOL CLIMATE A. PUPIL Suspension Rate	PRIORITY 6: SCHOOL CLIMATE A. PUPIL Suspension Rate	PRIORITY 6: SCHOOL CLIMATE A. PUPIL Suspension Rate		PRIORITY 6: SCHOOL CLIMATE A PUPIL Suspension Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019 Dashboard Suspension Rate ALL:2.9% GREEN SWD: 9.2% ORANGE EL: 3.2% YELLOW SED:2.9% GREEN	No Suspension Rate on Dashboard. See Local data: KIDS Platform May 2022 ALL:3.87% SWD: 7.02% EL: 2.88% SED:3.33%	2022 Suspension Rate on Dashboard. ALL: 4.1% SWD: 9 % EL: 3.5% SED: 4.1%		2023-2023 Dashboard Suspension Rate % Rates Decline and color improve to GREEN ALL:1.0% GREEN (Maintain) SWD: 1.0% GREEN EL: 1.0% GREEN SED:1.0% GREEN (Maintain)
PRIORITY 6B: PUPIL EXPULSION RATE	PRIORITY 6B: PUPIL EXPULSION RATE 2019-2020 Expulsion Rate DataQuest 0%	PRIORITY 6B: PUPIL EXPULSION RATE 2019-2020 Expulsion Rate NO Data Quest available KIDS Platform 0%	PRIORITY 6B: PUPIL EXPULSION RATE 2021-2022 Expulsion Rate Data Quest KIDS Platform 0%		PRIORITY 6B: PUPIL EXPULSION RATE 2023-24 Expulsion Rate: Data Quest Maintain Expulsion Rate of 0 %
PRIORITY 6C; OTHER LOCAL MEASURES Ca. Healthy Kids Survey: Annual District Survey	PRIORITY 6C; OTHER LOCAL MEASURES 2019-2020 Ca. Healthy Kids Survey: 65% agrees to Social and Emotional Learning Supports	PRIORITY 6C; OTHER LOCAL MEASURES 2020-2021 Ca. Healthy Kids Survey: 69% agrees to Social and Emotional Learning Supports	PRIORITY 6C; OTHER LOCAL MEASURES 2021-2022 Ca. Healthy Kids Survey: 50% agrees to Social and Emotional Learning Supports		PRIORITY 6C; OTHER LOCAL MEASURES 2034-2024 Ca. Healthy Kids Survey Social and Emotional Learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	63.2% Agree "at my school there is staff who really cares about me and who I can talk to	65% Agree "at my school there is staff who really cares about me and who I can talk to"	57% Agree "at my school there is staff who really cares about me and who I can talk to"		75% Agree or Strongly Agrees to the following statements: 75% Agree "at my school there is staff who really cares about me and who I can talk to "

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Continue Counseling Services: Provide Additional School Counselor	1. Provides for salaries for 2 counselor to assist "at risk" students with social emotional and counseling needs 2. Provides benefits for 2 Counselor to assist "at risk students" with social emotional and counseling needs 3.Provides for PD for Counselors to assist with unduplicated student population 4. Provides for Supplies for Counselors to assist and provide services for unduplicated students.	$200,000.00	Yes
2.2	Provide SEL Program	1. Provides Program for SEL to assist all unduplicated students with their social and notional well-being to enhance their learning opportunities. 2. Provides for PD for SEL to train all staff on the SEL component of education for all students. 3. Provides for Supplies for SEL program to assist the implementation of this new program for all students.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	School Psychologist	1. Provides for Salary for Psychologist to assist and provide services with Special Education students. 2. Provides for Benefits for Psychologist to assist and provide services for Special Education students. 3. Provides for Supplies for Psychologist to assist and provide services for Special Education students. 4. Provides PD for Psychologist to assist and provide services for Special Education students.	$111,000.00	No
2.4	Professional Development for Staff - SEL	1. Provides for on-going PD for all staff; supplemental certificated salaries/benefits to support all student with their SEL needs. 2. Provides supplies for staff to support all students with their SEL needs. 3. Provides for Consulting services to educate all staff on SEL program	$60,000.00	Yes

Goal Analysis [2022-23]

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

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

While all actions in this goal were fully implemented as planned. Some challenges and successes are described below.

2.1 Hiring the additional Counselor so that each school site and their students could utilize their services. Our school counselors, who are also bilingual, were extremly successful in providing services to our students before, during, and after school. Due to the COVID-19 Pandemic and the onslaught of Social Emotional issues that our students encountered. Students continue to suffer from panic attacks, anxiety and other social emotional issues. The Vineland School District continues to navigate with the aftermath of Covid and the many

deaths of family members of our students. The students continue having a difficult time reacclimating to school and the lack of social skills due to COVID and isolation.

2.2 Implementing a SEL program continues to be crucial for this district. VSD is located in a rural community with no mental health services in close proximity. Because both parents are seasonal agricultural workers, time is limited, and there is no opportunity for parents to take time off of work. The staff now has the ability to check for Social Emotional indicators in our student population. Having this program will assist them with this process.

2.3 Hiring a full time School Psychologist was highly effective because we have had to conduct several Threat Assessment, 5150's ,amongst other issues. The school psychologist was crucial during this year because she was able to administer the Threat Assessment to determine if the threat is viable. The psychologist navigates the next
step in the process ,after the determination based on an examination, the student may be placed on 5150 or recommended for other services.

2.4 Professional Development continues to be provided for all staff. The staff is also allowed to attend in-services or workshops of their choice.

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 Vineland School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2021-2022 LCAP Goal 2 was $381,000.00 . The estimated actual expenditures for the 2022-2023 LCAP Goal 2 was $ 342,399. This is the difference of $38, 601. The substantive differences were in action :

2.4 PD for Staff for SEL- $59,100 was not utilized because we used other one time funding sources; Title II and Educator Effectiveness Grant.

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

LCAP Goal 2 is to improve Social and Emotional Learning. The Vineland School District is committed to the Social Emotional well-being of our students and families. VSD recognizes that SEL is an integral part of education and human development.

All actions were effective towards making progress toward the goal.

PRIORITY 6: SCHOOL CLIMATE (A) PUPIL Suspension Rate

Ca School Dashboard1. School Climate: Suspension Rates: 2022 California Dashboard were higher than the previous years but lower than the local Kern County Rate of Suspension :
Vineland School District- 4.1 %
Kern County- 6.3%
State of CA.-3.1

Suspension rates historically were low in the Vineland School District. In 2019 the rate was 2.9%. Current rates are higher at 4.1% , which are higher, but still remains below the Kern County rate of 6.3%. The suspension rates can be attributed to strong realtionships with the teachers and students. Also, this community has strong traditional values in which educators are revered and education is valued. (Actions 2.1, 2.2, 2.3, 2.4)

PRIORITY 6B: PUPIL EXPULSION RATE

Expulsion rates remains at 0%
(Actions 2.1, 2.2, 2.3, 2.4)

PRIORITY 6C; OTHER LOCAL MEASURES
Ca. Healthy Kids Survey:
Annual District LCAP Survey

Local Measure, California Healthy Kids Survey indicates:

57% Agree "at my school there is staff who really cares about me and who I can talk to". This percentage declined by 8% from the previous year.
(Actions 2.1, 2.2, 2.3, 2.4)

As we continue to navigate through the new "normal" , POST PANDEMIC, our students are having to re-learn social skills and reacclimate to a regular school setting, lost to the two years of Distance Learning. Suspension rates can be attributed to more training needed at both sites utilizing PBIS and Restorative Justice practices, and also Social Emotional Learning. The District continues to provide additional resources for all students to achieve the goal of school connectedness, Extra curricular activities and community events are provided throughout the year. The School Counselors are also providing individual and group sessions for students who are experience trauma and Social Emotional issues.

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

Based on an analysis of Goal 2, there will be NO CHANGES made for the 2022-2023 LCAP Year.

The district will continue to provide these services and programs as outlined in this Goal 2 and Action Items 1-4

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	Family and Community Engagement:-The Vineland School District will increase the level of parent engagement and opportunities to build stronger relationships, levels of participation and engagement with families, to ensure responsive and high quality student learning.

An explanation of why the LEA has developed this goal.

The Vineland School District continues to be the "hub" of the community due to the isolation of this area known as "Weedpatch" The district has been experiencing declining enrollment and we believe by strengthening our commitment to the community and offering services which are desperately needed due to the lack of resources will strengthen student learning and parent commitment and engagement. The action and metrics indicated here will help to achieve this goal of engagement and will halt declining enrollment .

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 Parent and Family Engagement A. Seek Parent input in making decisions for the school district and each individual school site, as measured by local data. A. Parents feeling welcomed and connected to their	2019-2020 Source: (LCAP Parent Survey) A. Districtwide Parent Participation Rate using LCAP Surveys; 25% A. 82 % of parents feeling welcome and connected to their student's school.	2021-2022 Source: (LCAP Parent Survey) A. Districtwide Parent Participation Rate using LCAP Surveys; 10% A. 82 % of parents feeling welcome and connected to their student's school.	Spring 2023 A. Districtwide Parent Participation Rate using LCAP Surveys; 10% A. 89 % of parents feeling welcome and connected to their student's school.		2023-2024 Source" LCAP Surveys A. LCAP Parent survey Increase to 50% districtwide within a 3-year time span A. Increase by 1% of the baseline; parents feeling welcome and connected to their student's school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student's school, as measured by LCAP parent survey.					
Priority 3 Parent and Family Engagement B. Promote Parent Participation in programs for low income, English learners and foster youth pupils as measured by meeting sign-in sheets.	Priority 3 Parent and Family Engagement B. Migrant PAC Participation Rate: 25% DELAC Participation Rate:25%	Priority 3 Parent and Family Engagement B. Migrant PAC Participation Rate: 75% DELAC Participation Rate:50%	Priority 3 Parent and Family Engagement B. Migrant PAC Participation Rate: 75% DELAC Participation Rate:50%		Priority 3 Parent and Family Engagement B. Migrant PAC Participation Rate:50% DELAC Participation Rate:50%
Priority 3 Parent and Family Engagement C. Promote parental participation in programs for students with disabilities , as measured by IEP meeting attendance records.	Priority 3 Parent and Family Engagement C. 100% of parents participated in IEP meetings.	Priority 3 Parent and Family Engagement C. 100% of parents participated in IEP meetings.	Priority 3 Parent and Family Engagement C. 100% of parents participated in IEP meetings.		Priority 3 Parent and Family Engagement C. 100% of parents participated in IEP meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Education Resource Center	1. Provide Salary Classified: Community Liaison to assist parents and community at the New Parent Center to enhance the education of all students by empowering and educating the parents on new programs and workshops to assist their students. 2.Provides for Benefits for Classified Community Liaison. 3..Provides for Consultant services to provide: parenting classes, nutrition, community services, and topics on education to enhance the learning of parents.. 4..Provides for Supplies to assist the Parent Center to assist parents and students in the district. 5. Provides for Operational Costs of the Parent Center. 6..Provides for Furniture/equipment for the parent center. 7. Provides for on-going repairs to the Parent Center. (Repairs to the floor, window blinds, update restroom) 8. Provides for Community Closet to assist the families and students in need of clothing and basic necessities . 9. Provides assistance for the Food Pantry for those students who experience food scarcity .	$80,000.00	Yes
3.2	Utilize Parent Communication Tools	1.Provides effective and timely communication to all Parents in the District using School Wise to deliver Robo-Calls to all parents in the district , using the parents primary language and text messages. 2, Provides for supplies to communicate to all parents and community using fliers and notices. 3. Provides for Marquee for District and any maintenance issue to communicate to all stakeholders: Community and parents. 4. Provides for communication to parents/community using banners and signs. 5. Provides for reports in English and Spanish for all stakeholders using Translation Services-DTS.	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Community Activities	The Vineland School District is the hub of the community, because of the rural location and isolation from a town or city. The district is committed to building a sense of learning community by providing resources and activities for the community like: Health/Dental Clinics, Posadas, Color Run, Thanksgiving Celebration, Christmas Give-away, Graduation Festivities, Movie Night, and Cesar Chavez Beautification Day. 1. Provides for salaries for classified personnel to assist with these activities that benefit all students to help build a sense of school connectedness. 2. provides for supplies for activities. 3. Provides for transportation for parents that have none.	$35,000.00	Yes
3.4	Educational learning opportunities	Continue to provide educational learning opportunities and communication for parents: Back to School Night, Parent conference, and other learning opportunities to support parent understanding of instructional priorities to benefit the education of all students. 1. Provides for communication for parents for Translation services: classified salary 2. Provides for Certificated Salaries/Benefits for parent PD 3. Provides for Supplies for parents PD 4. Provides for Professional Services for parent workshops to benefit educational services for all students.	$51,000.00	Yes

Goal Analysis [2022-23]

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

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

As some actions in this goal are fully implemented but others are only partially implemented. as planned. Some challenges and success are described below:

3.1 Parent Education Resource Center was partially implemented due to the Community Liaison resignation in the beginning of the year and there were challenges replacing this position.

3.2 Utilize Parent Communication Tools was successfully implemented. The District provides marques, webpages, school flyers, teacher home calls, and School Wise Robo-call to inform parents of all activities and information. VSD also provided a new parent communication platform called Parent Square. This new platform is the premier fully unified product that engages every family with school communications and communications-based services—all the way from the district office to the classroom teacher, and all in one place. There continues to be challenges to get the parent signed up for this program, which has two-way communication. The parents are comfortable with just receiving information from the schools. We will continue to educate our parents with the platform, and the benefit of this viable form of communication. During the 2022-2023 school year, Parent communication tools were utilized. School Wise Robo-calls and texts indicates that 133 messages and texts were sent during the 2022-2023 reaching a total of 68,894 total homes for the year. Parent Square was also utilized sending 45 messages reaching an additional 438 homes for the year.

3.3 Community activities were fully implemented. I believe that the Vineland School District has one of the STRONGEST Community Outreach in Kern County. The number of activities that the District/schools school provides for the community/parents is beyond approach. . Since the District/Schools are the center of the community, the community involvement.is strong, and the parents and community actively participate. This year the activities included; Color Run, Las Posadas, Cinco de Mayo, Thanksgiving Feast, Graduation, Parent Nights, Trunk or Treat, Christmas Toys Give-Away, Track Meets, and Health Clinics. Community Events were extremely successful and well attended by our parents and community.

3.4 Educational learning opportunities were partially implemented due to resignation of community liaison. Communication for parents which was provided on many levels: Migrant Parent Nights, Parent workshops, Parent Conferences, and Parent Center Learning activities, School Site Council, Community School Committee. Parent participation was sporadic due to the nature of the parents work, seasonal agricultural workers. VSD was able to provide child care services for the parents.

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 Vineland School District conducted an analysis of material difference between Budgeted Expenditures and Estimates Actuals. The total budgeted for the 2022-2023 LCAP Goal 3 was $241,000. The estimated actual expenditures for 2022-2023 LCAP Goal 3 was $172,834. This is a difference of $68,166.
3.1 Parent Education Resource Center-UNDER BUDGET 22,033. The Community Liaison resigned early in the school year. Money not fully utilized.
3.2 Parent Communication-OVERBUDGET (-1,021.) Communication with parents is a vital component of this goal. Services included all communication tools including DTS, SchoolWise, Mitel, Postage, and Student Handbooks. A new platform was added, Parent Square.

3.3 Community Activities: OVERBUDGET, (479)- Activities costs inflated)
3.4 Education Learning Opportunities- UNDERBUDGET (47,633)- Parents did not fully utilize offering.

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

LCAP Goal # 3 is to improve Parent and Community engagement.

* Parent Participation rate decreased with the LCAP Survey from 50% to 10% this 2022-2023 school year. VSD will analyze the data and find a more appropriate and easy to navigate survey for these working families.(LCAP Action 3.2)
* Parent Participation rate maintained 100% for all IEP's.(LCAP Action 3.2, 3.4
* Parent Participation rate increased with the Migrant Parent from 50 to 75%.(LCAP Action 3.1, 3.2, 3.3, 3.4)
* Parent Participation in SSC/DELAC increased from 25% to 50%. We believe that the day and or time was more accommodating to our working families. (LCAP Action 3.1, 3.2, 3.3, 3.4)
* Parent survey indicates that 89 % of parents feel welcome and connected to their student's school. (Up from 82%) (LCAP Action 3.1, 3.2, 3.3, 3.4)

Based on the analysis of these results, the district believes all actions in Goal 3 are showing to be effective in making progress towards this goal. The decline in Parent Participation with the LCAP survey may be attributed to the digital platform which is done on their mobile device.We will analyze the data to provide other means of completing the LCAP survey and a time when it may be more convenient to complete.

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

Based on the analysis of Goal 3, there will be no additional action items to this Goal.

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

Goals and Actions

Goal

Goal #	Description
4	GOAL 4- School Connectedness and School Safety. - The Vineland School District is committed to building a stronger school to student connectedness in which all students feel safe and adults' and peers in the school care about their learning as well as them as individuals. VSD students will learn in a clean, safe, and well equipped school.

An explanation of why the LEA has developed this goal.

Student/parent surveys indicated a need for more activities for the students. There were also concerns of safety at school in regards to bullying. Also many references were made by all educational partners about the need to update and repair facilities, specifically students restrooms.
The district will improve school connectedness and safety by implementing PBIS district wide, offering opportunities for student engagement, and maintain safe grounds and environments. The data and metrics used below will provide data to accurately measure progress towards this goal.
Student data/surveys indicated on the LCAP and California Healthy Kids Survey, that the students in the intermediate grades did not feel safe at school, they specifically “called out” bullying as an issue. The surveys also indicated that the students did not fell “connected” or “cared” for by school personnel. This indicated a lack of school connectedness and school safety. The district will improve school connectedness and safety by implementing PBIS district wide, offering opportunities for student engagement, and maintain safe grounds and environments. The data and metrics used below will provide data to accurately measure progress towards this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 Student Engagement SchoolWise/CALPADS :EOY A. School attendance rate	Priority 5 Student Engagement SchoolWise/CALPADS EOY A. School attendance rate at 96.90%	Priority 5 Student Engagement 2020-2021 SchoolWise/CALPADS EOY A. School attendance rate at 96.84%	Priority 5 Student Engagement 2021-2022 SchoolWise/CALPADS EOY A. School attendance rate at 93.56%		Priority 5 Student Engagement 2023-2024 SchoolWise/CALPADS EOY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					A. IMPROVE school attendance rate at 97%
Priority 5 Student Engagement B. Chronic absenteeism rates - KIDS	Priority 5 Student Engagement KIDS Platform 2019-2020 B. Chronic absenteeism rates 4.65%	Priority 5 Student Engagement KIDS Platform 2020-21 B. Chronic absenteeism rates 10%	Priority 5 Student Engagement CA DASHBOARD 2021-2022 B. Chronic absenteeism rates 24.5%		Priority 5 Student Engagement KIDS Platform 2023-2024 B. REDUCE Chronic absenteeism rates to 5%
Priority 5 Student Engagement C. Middle school dropout rates (LOCAL DATA)	Priority 5 Student Engagement C. Maintain middle school dropout rates at 0%	Priority 5 Student Engagement C. Middle school dropout rates at 0%	Priority 5 Student Engagement C. Middle school dropout rates at 0%		Priority 5 Student Engagement C. Maintain middle school dropout rates at 0%
Priority 5 Student Engagement D. High school dropout rates - N/A E. High school graduation rates. - N/A	Priority 5 Student Engagement D. High school dropout rates - N/A E. High school graduation rates. - N/A	Priority 5 Student Engagement D. High school dropout rates - N/A E. High school graduation rates. - N/A	Priority 5 Student Engagement D. High school dropout rates - N/A E. High school graduation rates. - N/A		Priority 5 Student Engagement D. High school dropout rates - N/A E. High school graduation rates. - N/A
Priority 6 School Climate	Priority 6 School Climate	Priority 6 School Climate	Priority 6 School Climate		Priority 6 School Climate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
KIDS Platform A. Suspension Rates KIDS Platform	2019-2020 KIDS Platform A. Suspension rate: 3.02%	2020-2021 KIDS Platform A. Suspension rates: 3.87%	2021-2022 CA DASHBOARD A. Suspension rates: 4.1%		KIDS Platform A. Decrease Suspension rates to 2%
Priority 6 School Climate B. Pupil expulsion rates.	Priority 6 School Climate B. Pupil expulsion rates. 0%	Priority 6 School Climate B. Pupil expulsion rates. 0%	Priority 6 School Climate B. Pupil expulsion rates. 0%		Priority 6 School Climate B. Maintain Pupil expulsion rates. 0%
Priority 6 School Climate C. Student Survey on the sense of safety and school connectedness. (yearly)grades 4-8 LCAP Survey CHKS Annual Survey Anti-Bullying climate	Priority 6 School Climate C. Student Survey Sense of school safety and connectedness. 2020-2021 LCAP survey-73.1% students will report feeling safe and connected to their school. 2020 CHKS Annual Survey 53% Anti-Bullying climate	Priority 6 School Climate C. Student Survey Sense of school safety and connectedness. 2020-2021 LCAP survey-68% students will report feeling safe and connected to their school 2020-2021 CHKS - Annual Survey Anti-Bullying climate 83% Elementary 54% Secondary	Priority 6 School Climate C. Student Survey Sense of school safety and connectedness. 2021-2022 LCAP survey-66% students will report feeling safe and connected to their school 2021-2022CHKS - Annual Survey Anti-Bullying climate 64% Elementary (6th grade)		Priority 6 School Climate C. Student Survey INCREASE (%) from Baseline 2020-2021 LCAP survey to 90% of students feel safe at school 2023-2024 CHKS Annual Survey Anti-Bullying climate 100% Elementary 100% Secondary

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			65 % Secondary		
Priority 8 Student Outcomes A. CA. Physical Fitness Report	Priority 8 Student Outcomes 2018-2019 PFT 5th Grade HFZ Aerobic Capacity: 41.9% Body Composition : 35.1% Abdominal Strength: 83.8% Trunk Extension Strength:93.2% Upper Body Strength: 41.9% Flexibility:86.5% 7th Grade HFZ Aerobic Capacity to 44.3% Body Composition to 34.3% Abdominal Strength to 91.4% Trunk Extension Strength at 98.6% Upper Body Strength 48.6% Flexibility to 81.4	Priority 8 Student Outcomes 2020-2021 data is not available Most current data is 2019 Aerobic Capacity: 41.9% Body Composition : 35.1% Abdominal Strength: 83.8% Trunk Extension Strength:93.2% Upper Body Strength: 41.9% Flexibility:86.5% 7th Grade HFZ Aerobic Capacity to 44.3% Body Composition to 34.3% Abdominal Strength to 91.4% Trunk Extension Strength at 98.6% Upper Body Strength 48.6%	Priority 8 Student Outcomes 2021-2022 CA, Physical Fitness Report Percentages of Students Participating (Change of Baseline) Grade 5: Component 1: Aerobic Capacity: 100% Component 2:Abdominal Strength and Endurance 100% Component 3: Trunk Extensor/Strength/Flexibility 100% Component 4:Upper Body Strength and Endurance 100%		Priority 8 Student Outcomes A.CA. Physical Fitness Report 2023-2024 PFT 5th Grade HFZ Increase Aerobic Capacity: 70% Increase Body Composition:50% Increase Abdominal Strength:90% Increase Trunk Extension Strength-95% Increase Upper Body Strength -50% Increase Flexibility-90% 7th Grade HFZ Increase Aerobic Capacity :50% Increase Body Composition:40% Increase Abdominal Strength :95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Flexibility to 81.4	Component 5: Flexibility 100% Grade 7: Component 1: Aerobic Capacity: 100% Component 2:Abdominal Strength and Endurance 100% Component 3: Trunk Extension/Strength/Flexibility 100% Component4:Upper Body Strength and Endurance 100% Component 5: Flexibility 100%		Increase Trunk Extension Strength:99% Increase Upper Body Strength-50% Increase Flexibility :85%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Opportunities for student engagement.	Continue to provide additional opportunities for student engagement; clubs, sports, and other	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		extracurricular activities for all students by providing the following actions 1. Supplemental Certificated stipends are provided to staff when involved in after school activities such as clubs and the after school sports programs which connect more students to their school . 2. Expand Athletic Program program to 4th grade 3. Add cheerleading to both sites 4. Supplemental Classified stipend is provided to staff when involved in after school activities such as clubs and the after school sports programs. 5. Supplies provided for numerous clubs and sports activities/uniforms 6. Provide Transportation 7. Provide for student success; trophies and medals.		
4.2	School Safety	To provide for school safety for all students to maintain a school environment conducive to learning. The following actions will be implemented: 1.Provide to parents and community the Annual Comprehensive School Safety Plans that are developed and updated with consultation from stakeholder groups, which are translated in the primary language for our parents by a consulting service . 2. Install cameras at school sites. 3. Implement a Bully reporting system. 4. Update school phones and bells 5. Update entry gates at both sites 6. Install raptor systems at both sites	$175,000.00	No
4.3	Deferred Maintenance	1. Various maintenance projects throughout the district to ensure facilities are in good working order and conditions, to create an environment conducive to learning. Actions provides for the following:	$500,000.00	No

Action #	Title	Description	Total Funds	Contributing
		* Replace/repair aged HVAC units throughout the district * Repair, restore, remodel. student restrooms * Cafeteria remodel due to No Air Conditioning unit: swamp cooler * Paint both sites * New asphalt for parking lots		
4.4	Ongoing & Major Maintenance	Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. 1. Professional Consulting Services are provided for ongoing maintenance to aging school sites 2. Operating Expenditures required on existing campuses not including any new projects 3. Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils 4.Supplies needed for routine on-going maintenance paid from base 5. Update restrooms	$500,000.00	No
4.5	PBIS implementation District Wide	To create a safe learning environment for all unduplicated students. Positive Discipline to lower suspension rate and help all students navigate through problem solving so that they can focus on academic achievement. The following actions will be implemented:	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		1. PD to assist in the proper implementation of PBIS District Wide-Tier 2 and Tier 3 2. Incentives - PBIS incentives are provided at all school sites as positive rewards to students 3.On-Going training for staff (classified and certified) continues on an annual basis to ensure all staff are trained for proper implementation.		
4.6	Music Teacher-Enrichment:/ Arts	Education in the Arts to benefit unduplicated students. Research shows that students who participate in the ARTs do better in school/academics. The following actions to support the goal: 1.Salary Credentialed Music Teacher 2. Benefits for Credentialed Teacher 3. Supplies/instruments 4. PD	$119,000.00	No
4.7	Field Trips	To provide additional learning opportunities using field trips to all unduplicated students. The following action will be implemented: 1. Salary Bus Driver - Classified 2. Benefits classified 3. Transportation costs - Mileage 4. Fee/costs for field trips	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.8	Update students playground	Update playground and other outside facilities for all unduplicated students to create sense of school connectedness. Actions are as follows: 1. Repair/replace Playground structure 2. Construct shade structures 3. Create outdoor seating area/benches and tables	$300,000.00	No
4.9	At Risk-School Safety Coordinators	Hire two (2) Classified At Risk-School Safety Coordinator to improve school safety, connectedness, and attendance. • Salary and benefits • PD/trainings • Supplies • Supplemental time	$105,000.00	Yes
4.10	School Medical Services	Hire a School Medical Services Assistant to increase attendance and assist with student medical needs (i.e. immunization records, medical records, students with health issues). • Salary and benefits • Car allowance (site split) • PD/trainings • Supplies/furniture for health rooms • Supplemental time	$140,000.00	Yes

Goal Analysis [2022-23]

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

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

While all actions in this goal were fully implemented as planned, not all students benefited from their implementation. Some challenges and success are described below:

4.1 Continue to provide additional opportunities for student engagement. This was successfully implemented because our Athletic Department was able to expand to add more coaches and sports to attract a wide spectrum of athletes like Track and Softball. This year the Fifth and Sixth grade was able to compete. Sports and Cheerleading were
extended to the 3rd grade and we were able to include Vineland School , a TK-4 school site. Student Athletes were also allowed to participate on field trips, The Dodger Game, LA Galaxy Soccer Game. and local teams like BC Renegades and the CSUB Basketball. . In addition, uniforms were purchased to support these new teams and also to replace old ones.

4.2 School Safety was successfully implemented because we addressed this action by installing cameras on both campuses. School entrances were also secured by installing new security fences at both school school sites for egress and ingress. Raptor was also installed at both sites to monitor school safety as it pertains to visitors. School Safety plans were also developed that addresses every scenario that is deemed dangerous.

4.3 Deferred Maintenance was successfully implemented and continues to be on-going.There had been no upgrades to either school sites in at least 10 years. This year several projects have been placed on hold due to 1) projects waiting on DSA approval or 2) Cal Trans has been constructing a Rotary or "Roundabout" for the past 8 months and our entire district has a detour and it not easily accessible. The MOT has been able to complete small projects working around all of these obstacles: asphalt Parking, and remodeling boys restrooms.

4.4 On-going and Major Maintenance was successfully implemented. VSD is one of the oldest school districts in Kern County and is in need of on-going maintenance. There is still more to accomplish with this action but we are working diligently on all issues, not enough time, and personnel, to complete all tasks in one year. New carpets were installed in classrooms at both school sites . Transportation maintenance was provided for all busses and the white fleet.

4.5 PBIS District Wide. This action was fully implemented but must be revisited due to the increase in Suspension rate. VSD sent a team from Sunset School to KCSOS to be retrained on this program. Restorative Justice will also need to be implemented . This action will also take more time to fully implement all tiers.

4.6 Music Teacher/Arts. This action item was successfully implemented, and the students were being enriched in the Fine Arts, specifically music.

4.7 Field Trips. This action item was successfully implemented. Every grade level in the district was provided one field trip. Many of the grade levels went out of town to provide enrichment to students who are isolated in this rural community. The field trip directly correlated with the grade level curriculum or course of study.
.
4.8 Update outside facilities were stalled due to DSA approval. The district did FINALLY get approval and we are awaiting the delivery of the playground facility.

4.9 At Risk Safety Coordinator- This action item was successfully implemented.. This position was beneficial in assisting with student behavior, student safety, and student attendance. The challenge was reacclimating the students to attending school in person and the lack of social skills due to the isolation of the Covid Pandemic.

4.10 School Medical Services- This action was successful in assisting students, parents, and the community with health needs and information. The goal was to increase student attendance, but attendance did continue to decline. A challenge was the message being told to the parents: keep their students home if they coughed, had a fever, or not feeling well, due to COVID protocols.

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 Vineland School District conducted an analysis of material differences between Budgeted Expenditures and Estimated Actual Expenditures. The total budgeted for the 2022-2023 LCAP goal 4 was $2,029.000. The estimated actual expenditures for the 2022-2023 LCAP Goal 4 was $ 1,470,734This is a difference of $558,266.. The substantive differences were in actions:

4.1 Opportunities for student engagement: OVER BUDGET ($41,995) We did not budget appropriately for this action item. We did not account for inflation and the higher cost of uniforms, gas , and admission to zoos, parks, etc. Also, we added additional sports coaches to make sports more accessible to everyone.
4.2 School Safety: UNDER BUDGET $100,622
4.3 Deferred Maintenance. Under Budget ($208,148) .Spent 60% of budget due to inability to complete projects in a timely manner and difficulties securing Architects, etc., and DSA Approvals.
4.4 On-going and Major Maintenance- Under budget ($81, 583) Monies were not expended due to delays in Projects and DSA approvals. We are currently waiting on projects to be approved so we can move forward with funds.
4.5 PBIS -Under Budget Under Budget ($31,670) not being able to fully implement incentives and programs. Due to the Distance Learning and the turn over in staffing, we will have to re-train all staff, and begin the initial implementation of PBIS.
4.6 Music Teacher-Enrichment/ARTS- Under budget. ($2,174)
4.7 field Trips- Under Budget ($37, 411)
4.8 Update Student Playgrounds -Under budget ($80,792) Only one playground was purchased and approved by DSA.
4.9 AT Risk Safety Coordinators- Under Budget ($23, 902) One position resigned in the middle of the school year. Position not replaced yet.
4.10 School Medical Services: Under Budget ($33,959) funds not fully expended due to remodel at one of the school site and the Medical Personnel waiting to occupy her room and purchase furniture and supplies. Our district has applied for TK-KINDER classroom funding, and major remodeling and construction will begin any day, and this has caused a delay to the school medical person occupying a permanent space.

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

LCAP Goal 4 is to improve School Connectedness and School Safety
.
* Attendance data from CALPADS-EOY indicate that the attendance rate declined from 96.84% to 93.56 (LCAP Actions 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, 4.8 4.9 4.10)
* Data from the KIDS platform indicate that Chronic Absenteeism increased from to 10% to 24.5% (LCAP Action 4.10)
* Data from KIDS platform indicate that the Suspension rate increased from 3.8% to 4.1 % (LCAP Actions 4.2, 4.5, 4.9)
* Data from KIDS platform indicate that the Expulsion rate remained the same at 0% (LCAP Actions 4.2, 4.5, 4.9)
* Data from CHKS indicate that Sense of School and Safety and Connectedness declined from 68% to 66% (LCAP Actions 4.1, 4.2, 4.5, 4.6, 4.7,4.8, 4.9 4.10)
* Data from CHKS indicate that the Anti-Bullying Climate declined from 83% to 64% (LCAP Actions 4.2 4.54.9, 4.10)

Based on the analysis of these results, the district believes that the actions in Goal 4 need to be strengthened and continue, as we navigate this new normal to address school safety and school connectedness.

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

Based on the analysis of Goal 4, no changes will be made to the Goal and Action Items for the the 2023-2024 LCAP year:

Metric was changed by CDE regarding the baseline data as it pertains to the California Physical Fitness Test. Previous years, the data was based on the Healthy Fitness Zone (HFZ) per Physical Fitness Areas. During the 2021-2022, the Physical Fitness Test is based on Students Participating Percentages.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,267,455	475,382

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
48.71%	0.00%	$0.00	48.71%

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

Required Descriptions

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

The Vineland School District consists of a 99,9% unduplicated students. Closing the achievement gap and student outcomes accomplished with strategic intervention and high quality curriculum will ensure all students will matriculate and be prepared for a broad course of study. Students must attend school everyday and be supported with highly qualified staff who are supportive and effective employees in a safe school environment. The District wide goals that navigate the Vineland School Districts LCAP targets resources and improving outcomes through greater monitoring and accountability.

The District is principally directing its LCFF Supplemental and Concentration Grant funds to support unduplicated students as determined by district's goals and action steps to focus on professional development, student interventions, Improving attendance, funding district support or teacher positions, providing extra curricular activities/ services to students, improving safety and facilities, and expanding parent programs. The Vineland School District has identified 99.9% of our pupils as either low income, English learner or foster youth; and as these pupils are enrolled proportionately throughout the district. VSD has determined that the most effective use of its LCFF Supplemental and Concentration Grant funds would be to implement and support State Priorities and enhance educational services for all students in the Vineland School District.

Our VSD LCAP is supported by extensive stakeholder engagement and countless hours of a broad stakeholder group of parents, staff, students, community, bargaining units, parent groups, and Board of Trustees. These supplemental and concentration funds are principally directed to support unduplicated students in the Vineland School District using the following actions as we strive to meet the unique needs of our students:

Goal 1: Academic Achievement -The Vineland School District is committed to ensuring the academic achievement of all students by fully implementing all adopted state standards, ensuring students are receiving high quality teaching and learning by highly qualified teachers, who are supporting their students in a multi-tiered system of supports to reach grade level mastery of all content areas, which include the necessary 21st century skills.

A review of the needs, conditions, and circumstances of our English learners indicates that they have a performance level of VERY LOW on the 2022 California School Dashboard, the “all student” group has a VERY LOW . Current English Learner’s Distance From Standard is 94.6 points in ELA, while the “all student” group has a Distance From Standard of 87 points. ELs performance in ELA has also decreased while all other student groups have increased. In Math, Current ELs distance from standard is 120.6 points, while the “all student” group has a distance from standard of 116.6 points.

CAST Score indicates that English Learner students who Met or Exceeded the Science Standard was 1.2%, while 6.21% of ALL STUDENTS ,Met or exceeded the Science Standard.

Additionally, through stakeholder feedback, we have found that our English learners often have less access to books and technology at home. They also lack hands on STEM activities and enter school with a lower literacy level in English. English Learners also tend to have less access to preschool before entering Kindergarten. Research shows that kids who attend quality preschool may have higher math and reading skills, are better prepared for kindergarten, behave better in class, and are more likely to graduate from high school and attend college.

In consideration of this performance gap, we will:

* Provide Educational Technology to ensure all unduplicated students are able to access the educational resources necessary to master all content areas and close the achievement gap.(Action 1.2)

* Tutoring-Intervention will be provided to all unduplicated, "at risk" students, in order to close the achievement gap described above. (1.4)

* Kinder Bridge Program-Early Intervention to ensure all Unduplicated students, are prepared to engage socially and academically in Kindergarten (Action 1.5)

* Reading Intervention to provide the necessary support to Unduplicated students who are struggling with reading skills as evidenced by diagnostic and formative assessments in order to close the achievement gap. (Action 1.6)

* Class Size Reduction, which will benefit Unduplicated students by providing teachers with more time to provide one-on-one support. (Action 1.7)

*Recruitment and retention of highly qualified teachers to ensure teachers who work with our unduplicated students are well equipped to meet the unique learning needs of all students including English learners. Without additional benefits, we find it

difficult to retain highly qualified teachers because of the district's remote location. (Action 1.10)

*Transportation and supports for Homeless and Foster Youth who may lack basic resources and reliable transportation to school. (Action 1.13)

*Upgrade Library Collections and Library Spaces to ensure unduplicated students have access to a wide range of texts and are motivated to become lifelong readers, which would have a positive impact on academic achievement. (Action 1.14)

*Provide Accelerated Math Program-Algebra for unduplicated students by providing learning opportunities and activities that engage students in developing essential knowledge, skills, values and relationships as a vehicle for inspiring learning and encouraging academic and life success. (Action 1.9)

* Provide classroom budget to teachers for additional supplemental educational materials to provide a variety of materials for different learning styles that will benefit our unduplicated students. (Action 1.8)

*Provide a Curriculum Specialist/TOSA to assist teachers with high quality instruction and resources that will benefit all unduplicated students and close the achievement gap. (Action 1.15)

*Provide STEM Teachers/Lab to ensure that all unduplicated students have opportunities for hands on STEM experiences they may not otherwise have outside of school. (action 1.16)

We believe these actions will be effective in increasing the academic achievement of all unduplicated students. However, because of the significant performance gap among English learners and because the actions meet the needs associated with these performance gaps, we believe these actions will help to close this achievement gap on the CAASPP ELA , Math, and Science as described in the metrics for Goal 1.

Goal 2: Social Emotional Learning:-The Vineland School District is committed to the social emotional well- being of our students and families. VSD recognizes that SEL is an integral part of education and human development.

A review of the needs, conditions, and circumstances of our VSD students shows Suspension Rates on the 2022 California Dashboard are as follows: All Students 4.15% suspended at least one day compared to the state @3.1%. ELs 3.5%; SED 4.1%

Additionally through Stakeholder feedback and the current condition of the community, in regard to the COVID-19 Pandemic that is still affecting our community, Social Emotional Learning identified needs for our unduplicated students:

* Increased anxiety

*Behavioral Issues

*substance abuse

In consideration of the increased suspension rates of English learners and the reported SEL needs of our students, we will:

* Provide Counselors to ensure all unduplicated students are receiving the extra resources for mental, emotional, physicals, social, coping strategies, and other counseling needs. (Action 2.1)

* Provide Social Emotional Learning Programs to ensure all unduplicated students are receiving social and emotional competencies that are taught, modeled, and practiced and lead to positive student outcomes that are important for success in school and in life. (Action 2.2)

* Provide on-going PD for SEL for all Staff to ensure that all unduplicated students will be receiving high quality SEL instruction and supportive services. (Action 2.4)

As described in the Measuring and Reporting Results Section of Goal 2, the objective is to decrease suspensions for our unduplicated students.

Goal 3: Family and Community Engagement:-The Vineland School District will increase the level of parent engagement and opportunities to build stronger relationships, levels of participation and engagement with families, to ensure responsive and high quality student learning

A review of our current parent engagement shows the following: First and foremost, there was a LOW participation rate with the parents in completing the 2022 parent survey, with only 10% of our families participating. Parent surveys indicated that 89% of the parents agree/strongly agree that Parents are provided many opportunities to participate.83% agree/strongly agree that the school communicates with parents about programs and events in a timely manner.

Additionally, through stakeholder feedback, we have found that parent/community involvement is a crucial component to student success and academic achievement.

In order to improve academic performance gaps between all students and English Learners described in Goal 1 we will improve:

* Provide a Parent Education Resource Center to empower and educate parents on ways to assist their students. We believe this will ultimately increase student achievement. (Action 3.1)

* Utilize Parent Communication Tools to effectively communicate with parents of all students including low socio-economic and English learners in a timely manner and in their primary language. (Action 3.2)

* Continue Community Activities/Outreach Programs to effectively engage parents and the community to build rapport and build capacity that will benefit student achievement. (Action 3.3)

* Continue Educational Learning Opportunities and Communication for Parents.to assist them to navigate their child/s education and provide them with opportunities for meaningful engagement with the school/district. (Action 3.4)

The effectiveness of the actions in this goal will be evaluated based on an increase in academic achievement of English Learners as described in the Measuring and Reporting Results section of Goal 1.

Goal 4: - School Connectedness and School Safety - The Vineland School District is committed to building a stronger school to student connectedness in which all students feel safe, and adults' and peers in the school care about their learning, as well as them as individuals .VSD students will learn in a clean, safe, and well equipped school.

A review of the needs, conditions, and circumstances of our unduplicated students shows Suspension rates on the 2022 Dashboard as follows:

"All Students" 4.15% suspended at least one day compared to the state's 3.1%. ELs 3.5%; SED 4.1%

.

Stakeholder feedback surveys also included requests for additional opportunities for extra curricular activities for all students. Because the VSD student population. are low income, the majority falling way below the poverty line, according to city data, students do not have the resources or money to play on "club" teams, or have private music lessons, or any other activity that costs money, The district is their only sources of enrichment for sports, music, and clubs, among other things. In order to decrease student suspensions and increase student engagement among unduplicated pupils, we plan to continue to provide for the following:

* Continue to provide additional opportunities for student engagement through clubs, sports, and other activities our unduplicated pupils might not otherwise have access to participate in such activities. (Action 4.1)

* PBIS District Wide to ensure safety and to implement a positive school climate appropriate to school aged students, not a punitive discipline system. (Action 4.5)

* Field Trips for Every Grade Level to provide students with enrichment learning activities outside of the community in which they reside which they may not otherwise have access to experience. (Action 4.7)

*At Risk Safety Coordinators will assist with improving school attendance, chronic absenteeism , and school safety.(Action 4.9)

* School Medical Services to assist with improving school attendance by monitoring absences due to illnesses and helping parents with navigating medical issues.(Action 4.10)

The goal is to improve outcomes for unduplicated students which can be found in the Measuring and Reporting Results Section of Goal 4. Chronic Absenteeism rate is 24.5% (same rate as SED) and Attendance Rate is 93.4 (same rate for SED). We believe these actions will be effective in increasing the school connectedness of our unduplicated pupils through the strategies of student engagement and student safety. We will use the data as outlined in the current LCAP, to measure survey data, as a source of effectiveness.

We believe because of the students lack of access to extra curricular activities, and other resources, the opportunities provided by the district will enhance school connectedness, student engagement, attendance, thus leading to academic achievement for all students.

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

In addition to the actions and services , Supplemental and Concentration investments continue to be targeted to the unduplicated student population (99.9%) low-income, English learner and foster youth students in the Vineland School District. Funds are aimed to fulfill the commitment of providing essential resources to remove opportunity gaps and close achievement gaps that currently exist for these youth, augmenting personnel and academic supports to improve their learning environment and drive academic outcomes.

The decision to use the Supplemental/Concentration funds in this manner is based on the input from multiple stakeholder groups consisting of employee, parent, community and students. These funded programs directed principally toward at-risk students, i.e., English learners, socio-economically disadvantaged and foster youth are supported by evidence based practices that ensure staff is properly serving the targeted youth and improving academic, college, career and life readiness outcomes.
These expenditures aim to improve the educational experiences of low-income pupils, English learners, reclassified fluent English proficient (RFEP) pupils, and foster youth by augmenting the comprehensive services they require to attain academic success, close the achievement gap, and demonstrate college and career readiness.

In addition to the actions and services being provided LEA-wide or Schoolwide, the actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to all services for all students.

* To improve Language Acquisition Provide for English Learners, the district will support EL's by providing additional classified staff to support their academic needs . Professional Development will also be provided to staff who work with English learners to ensure they are equipped to meet the language needs of this student group. (Action 1.12)
* To Improve attendance among Foster Youth students will be provided transportation costs for foster as well as supplies to meet students' basic needs. We will also provide classified personnel salary/benefits to support foster youth. (Action 1.13)

We believe these actions will improve:
1. Language Acquisition for our English Language Learners that can measured on the ELPAC.
2. Attendance for our Foster Youth that can be measured by CALPADS.

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 district will utilize the additional concentration grant add-on funding to increase the number of staff who provide direct services to students on all school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent. This will be done by adding classroom teachers to keep classroom sizes smaller than the required student to teacher ratio (Action 1.7) Additionally, the district added one Teacher on Special Assignment to focus on academic intervention (Action 1.15)

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	NA	1:17
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:15

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$8,263,400.00	$5,000.00	$198,000.00	$526,500.00	$8,992,900.00	$6,204,000.00	$2,788,900.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Access to state standard instructional materials	All	$200,000.00	$0.00	$0.00	$20,000.00	$220,000.00
1	**1.2**	Technology	English Learners Foster Youth Low Income	$380,000.00	$0.00	$0.00	$50,000.00	$430,000.00
1	**1.3**	GATE - enrichment	GATE students	$25,000.00	$0.00	$0.00	$0.00	$25,000.00
1	**1.4**	Tutoring-intervention	English Learners Foster Youth Low Income	$74,800.00	$0.00	$0.00	$0.00	$74,800.00
1	**1.5**	Provide Kindergarten Bridge Program- early intervention	English Learners Foster Youth Low Income	$11,500.00	$0.00	$0.00	$0.00	$11,500.00
1	**1.6**	ELA Intervention	English Learners Foster Youth Low Income	$400,000.00	$0.00	$0.00	$0.00	$400,000.00
1	**1.7**	Class size reduction	English Learners Foster Youth Low Income	$3,750,000.00	$0.00	$0.00	$0.00	$3,750,000.00
1	**1.8**	Classroom budget	English Learners Foster Youth Low Income	$35,000.00	$5,000.00	$0.00	$0.00	$40,000.00
1	**1.9**	Accelerated Math Program / Algebra	Foster Youth Low Income	$7,000.00	$0.00	$0.00	$0.00	$7,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Recruitment and Retention of Highly Qualified Teachers	English Learners Foster Youth Low Income	$78,600.00	$0.00	$0.00	$50,000.00	$128,600.00
1	1.11	Support Services for Special Education	Students with Disabilities	$11,500.00	$0.00	$73,000.00	$100,000.00	$184,500.00
1	1.12	Support Services for English Language Learners	English Learners	$110,000.00	$0.00	$25,000.00	$125,500.00	$260,500.00
1	1.13	Homeless and Foster Youth:	Foster Youth	$50,000.00	$0.00	$0.00	$0.00	$50,000.00
1	1.14	Upgrade School Library	English Learners Foster Youth Low Income	$150,000.00	$0.00	$0.00	$0.00	$150,000.00
1	1.15	Curriculum Specialist/TOSA	English Learners Foster Youth Low Income	$170,000.00				$170,000.00
1	1.16	STEM Teachers - NEW	English Learners Foster Youth Low Income	$440,000.00				$440,000.00
2	2.1	Continue Counseling Services: Provide Additional School Counselor	English Learners Foster Youth Low Income	$20,000.00	$0.00	$0.00	$180,000.00	$200,000.00
2	2.2	Provide SEL Program	English Learners Foster Youth Low Income	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
2	2.3	School Psychologist	English learners, Low-income	$10,000.00	$0.00	$100,000.00	$1,000.00	$111,000.00
2	2.4	Professional Development for Staff - SEL	English Learners Foster Youth Low Income	$60,000.00	$0.00	$0.00	$0.00	$60,000.00
3	3.1	Parent Education Resource Center	English Learners Foster Youth Low Income	$80,000.00	$0.00	$0.00	$0.00	$80,000.00
3	3.2	Utilize Parent Communication Tools	English Learners Foster Youth	$75,000.00	$0.00	$0.00	$0.00	$75,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.3	Community Activities	English Learners Foster Youth Low Income	$35,000.00	$0.00	$0.00	$0.00	$35,000.00
3	3.4	Educational learning opportunities	English Learners Foster Youth Low Income	$51,000.00	$0.00	$0.00	$0.00	$51,000.00
4	4.1	Opportunities for student engagement.	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
4	4.2	School Safety	All	$175,000.00				$175,000.00
4	4.3	Deferred Maintenance	All	$500,000.00				$500,000.00
4	4.4	Ongoing & Major Maintenance	All	$500,000.00				$500,000.00
4	4.5	PBIS implementation District Wide	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
4	4.6	Music Teacher-Enrichment:/ Arts	All	$119,000.00				$119,000.00
4	4.7	Field Trips	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
4	4.8	Update students playground	All	$300,000.00				$300,000.00
4	4.9	At Risk-School Safety Coordinators	English Learners Foster Youth Low Income	$105,000.00				$105,000.00
4	4.10	School Medical Services	English Learners Foster Youth Low Income	$140,000.00				$140,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
6707358	3,267,455	48.71%	0.00%	48.71%	$6,422,900.00	0.00%	95.76 %	**Total:**	$6,422,900.00
								LEA-wide Total:	$6,224,400.00
								Limited Total:	$160,000.00
								Schoolwide Total:	$38,500.00

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	**1.2**	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$380,000.00	0
1	**1.4**	Tutoring-intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$74,800.00	0
1	**1.5**	Provide Kindergarten Bridge Program- early intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Vineland KINDER	$11,500.00	0
1	**1.6**	ELA Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$400,000.00	0
1	**1.7**	Class size reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,750,000.00	0
1	**1.8**	Classroom budget	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	0

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	1.9	Accelerated Math Program / Algebra	Yes	Schoolwide	Foster Youth Low Income	All Schools Specific Schools: SUNSET 8	$7,000.00	0
1	1.10	Recruitment and Retention of Highly Qualified Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$78,600.00	0
1	1.12	Support Services for English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$110,000.00	0
1	1.13	Homeless and Foster Youth:	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$50,000.00	0
1	1.14	Upgrade School Library	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	0
1	1.15	Curriculum Specialist/TOSA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,000.00	0
1	1.16	STEM Teachers -NEW	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$440,000.00	0
2	2.1	Continue Counseling Services: Provide Additional School Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Vineland K-4	$20,000.00	0
2	2.2	Provide SEL Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	0
2	2.4	Professional Development for Staff - SEL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	0
3	3.1	Parent Education Resource Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	0
3	3.2	Utilize Parent Communication Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	0

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 (%)
3	**3.3**	Community Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	0
3	**3.4**	Educational learning opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$51,000.00	0
4	**4.1**	Opportunities for student engagement.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	0
4	**4.5**	PBIS implementation District Wide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	0
4	**4.7**	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	0
4	**4.9**	At Risk-School Safety Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$105,000.00	0
4	**4.10**	School Medical Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,000.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$8,552,900.00	$7,463,553.00

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**	Access to state standard instructional materials	No	$220,000.00	194165
1	**1.2**	Technology	Yes	$430,000.00	398091
1	**1.3**	GATE - enrichment	No	$25,000.00	0
1	**1.4**	Tutoring-intervention	Yes	$74,800.00	1162
1	**1.5**	Provide Kindergarten Bridge Program- early intervention	Yes	$11,500.00	0
1	**1.6**	ELA Intervention	Yes	$400,000.00	236144
1	**1.7**	Class size reduction	Yes	$3,750,000.00	3728884
1	**1.8**	Classroom budget	Yes	$40,000.00	41181
1	**1.9**	Accelerated Math Program / Algebra	Yes	$7,000.00	9533
1	**1.10**	Recruitment and Retention of Highly Qualified Teachers	Yes	$128,600.00	113748

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**	Support Services for Special Education	No	$184,500.00	203294
1	**1.12**	Support Services for English Learners	Yes	$260,500.00	264428
1	**1.13**	Homeless and Foster Youth:	Yes	$50,000.00	5712
1	**1.14**	Upgrade School Library	Yes	$150,000.00	120877
1	**1.15**	Curriculum Specialist/TOSA	Yes	$170,000.00	160302
2	**2.1**	Continue Counseling Services: Provide Additional School Counselor	Yes	$200,000.00	197397
2	**2.2**	Provide SEL Program	Yes	$10,000.00	12228
2	**2.3**	School Psychologist	No	$111,000.00	132774
2	**2.4**	Professional Development for Staff - SEL	Yes	$60,000.00	65
3	**3.1**	Parent Education Resource Center	Yes	$80,000.00	57967
3	**3.2**	Utilize Parent Communication Tools	Yes	$75,000.00	76021
3	**3.3**	Community Activities	Yes	$35,000.00	35479

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	**3.4**	Educational learning opportunities	Yes	$51,000.00	3367
4	**4.1**	Opportunities for student engagement.	Yes	$70,000.00	111995
4	**4.2**	School Safety	No	$175,000.00	74378
4	**4.3**	Deferred Maintenance	No	$500,000.00	291852
4	**4.4**	Ongoing & Major Maintenance	No	$500,000.00	418417
4	**4.5**	PBIS implementation District Wide	Yes	$50,000.00	18330
4	**4.6**	Music Teacher-Enrichment:/ Arts	No	$119,000.00	116826
4	**4.7**	Field Trips	Yes	$70,000.00	32589
4	**4.8**	Update students playground	No	$300,000.00	219208
4	**4.9**	At Risk-School Safety Coordinators	Yes	$105,000.00	81098
4	**4.10**	School Medical Services	Yes	$140,000.00	106041

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3097110	$5,982,900.00	$4,831,645.00	$1,151,255.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.2**	Technology	Yes	$380,000.00	274336	0	0
1	**1.4**	Tutoring-intervention	Yes	$74,800.00	1162	0	0
1	**1.5**	Provide Kindergarten Bridge Program- early intervention	Yes	$11,500.00	0	0	0
1	**1.6**	ELA Intervention	Yes	$400,000.00	172400	0	0
1	**1.7**	Class size reduction	Yes	$3,750,000.00	3517619	0	0
1	**1.8**	Classroom budget	Yes	$35,000.00	30446	0	0
1	**1.9**	Accelerated Math Program / Algebra	Yes	$7,000.00	9533	0	0
1	**1.10**	Recruitment and Retention of Highly Qualified Teachers	Yes	$78,600.00	62096	0	0
1	**1.12**	Support Services for English Learners	Yes	$110,000.00	4681	0	0
1	**1.13**	Homeless and Foster Youth:	Yes	$50,000.00	5108	0	0
1	**1.14**	Upgrade School Library	Yes	$150,000.00	66322	0	0
1	**1.15**	Curriculum Specialist/TOSA	Yes	$170,000.00	159952	0	0

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	**2.1**	Continue Counseling Services: Provide Additional School Counselor	Yes	$20,000.00	93501	0	0
2	**2.2**	Provide SEL Program	Yes	$10,000.00	12168	0	0
2	**2.4**	Professional Development for Staff - SEL	Yes	$60,000.00	65	0	0
3	**3.1**	Parent Education Resource Center	Yes	$80,000.00	36128	0	0
3	**3.2**	Utilize Parent Communication Tools	Yes	$75,000.00	19907	0	0
3	**3.3**	Community Activities	Yes	$35,000.00	20974	0	0
3	**3.4**	Educational learning opportunities	Yes	$51,000.00	3017	0	0
4	**4.1**	Opportunities for student engagement.	Yes	$70,000.00	108566	0	0
4	**4.5**	PBIS implementation District Wide	Yes	$50,000.00	14929	0	0
4	**4.7**	Field Trips	Yes	$70,000.00	31596	0	0
4	**4.9**	At Risk-School Safety Coordinators	Yes	$105,000.00	81098	0	0
4	**4.10**	School Medical Services	Yes	$140,000.00	106041	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
6357674	3097110	0	48.71%	$4,831,645.00	0.00%	76.00%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022