



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Charter Middle School

CDS Code: 19 64733 0122739

School Year: 2023-24

LEA contact information:

Daniel Sommer

Principal

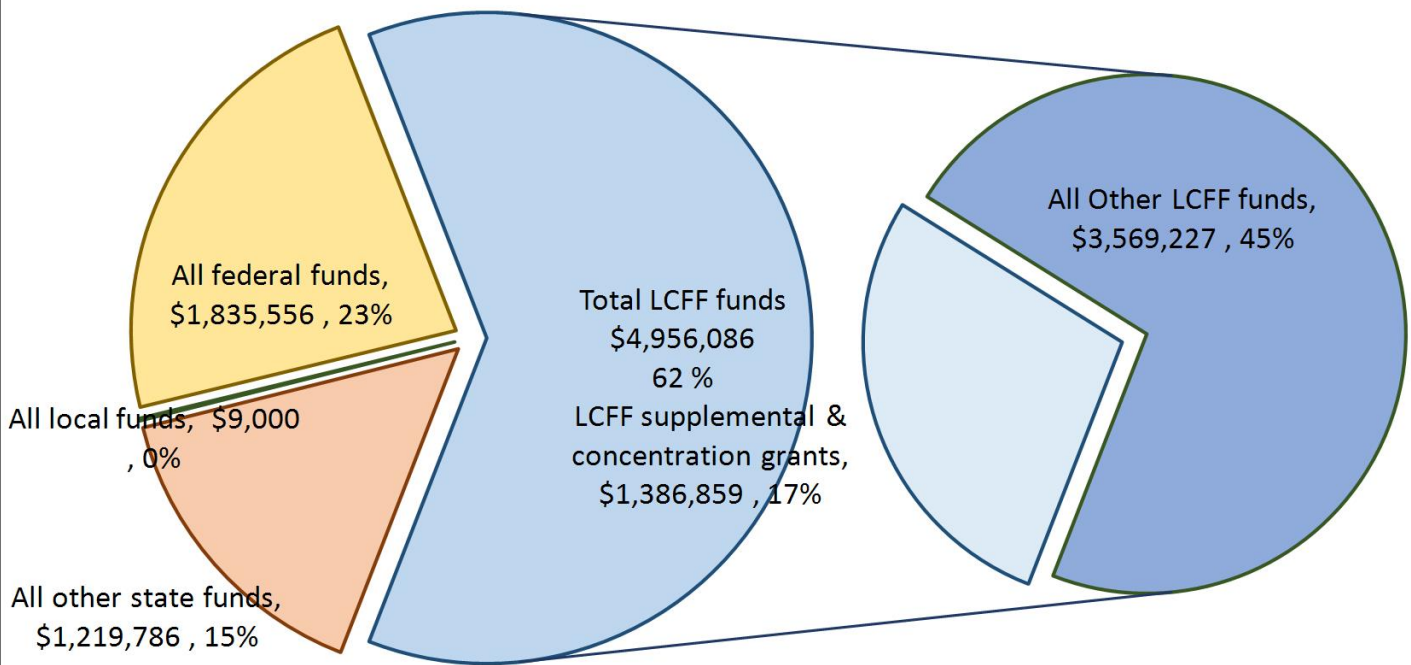
dsommer@vistacharterps.org

(213) 201-4000

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

Projected Revenue by Fund Source

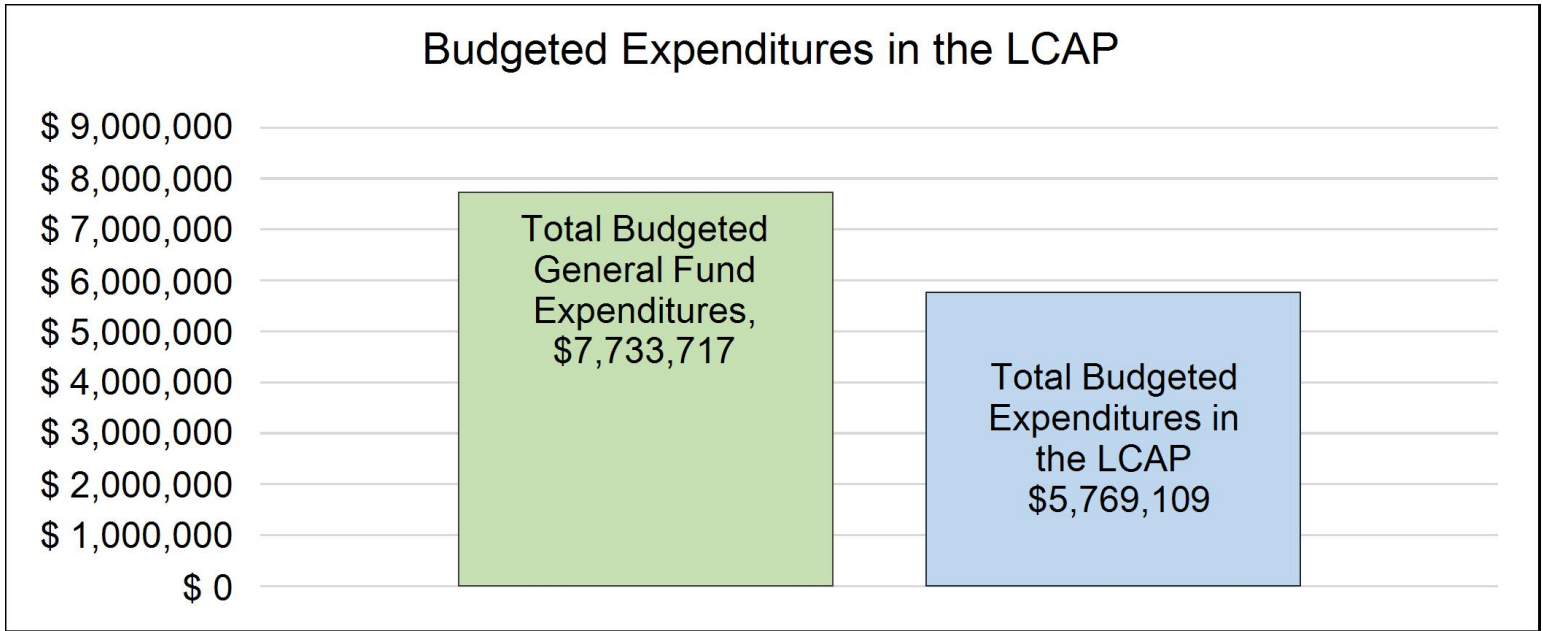


This chart shows the total general purpose revenue Vista Charter Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Charter Middle School is \$8,020,428, of which \$4956086 is Local Control Funding Formula (LCFF), \$1219786 is other state funds, \$9000 is local funds, and \$1,835556 is federal funds. Of the \$4956086 in LCFF Funds, \$1386859 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 Vista Charter Middle School 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: Vista Charter Middle School plans to spend \$7733717 for the 2023-24 school year. Of that amount, \$5769109 is tied to actions/services in the LCAP and \$1,964,608 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

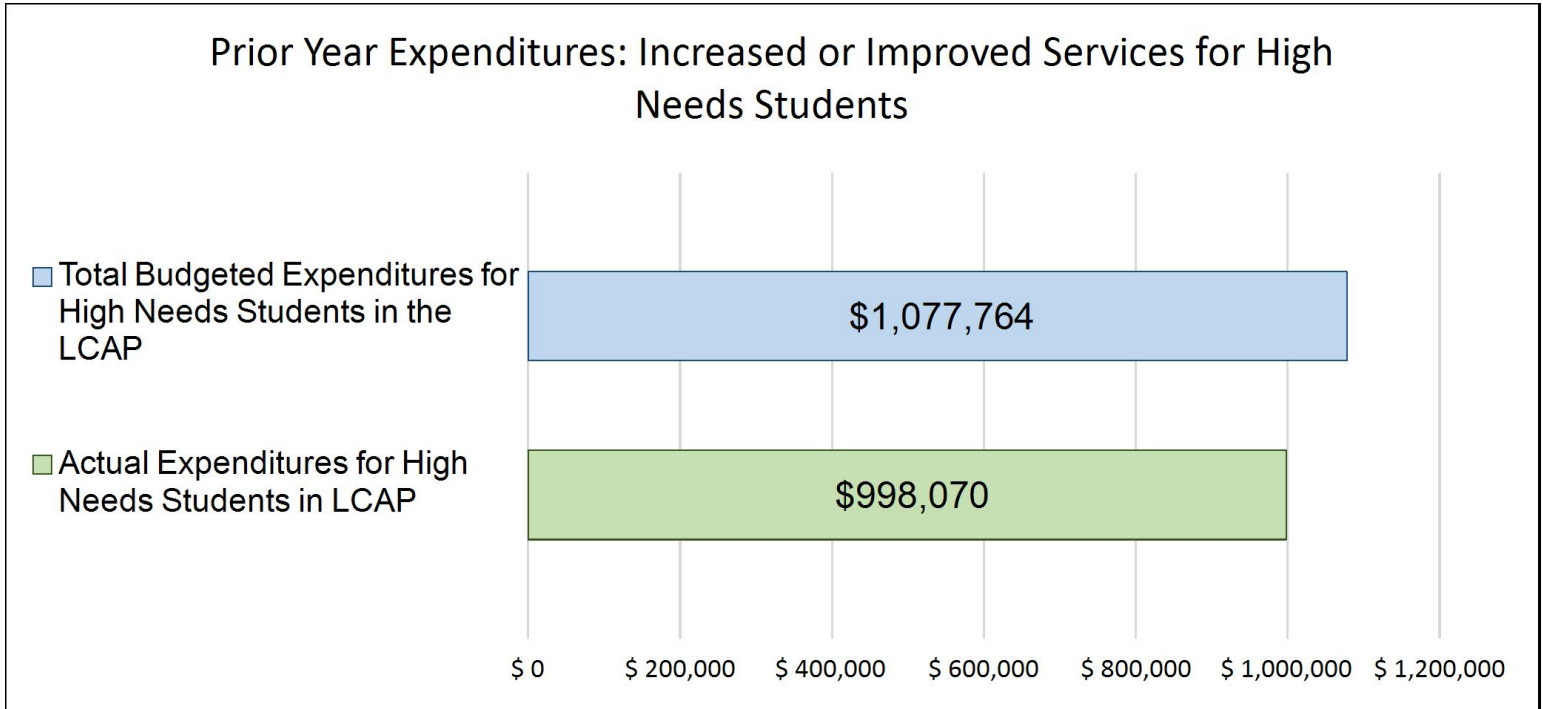
Items in the budget but not in the LCAP include district oversight fees, back office support, legal support, and support from external consultants.

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

In 2023-24, Vista Charter Middle School is projecting it will receive \$1386859 based on the enrollment of foster youth, English learner, and low-income students. Vista Charter Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Charter Middle School plans to spend \$1398901 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 Vista Charter Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vista Charter Middle School 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, Vista Charter Middle School's LCAP budgeted \$1077764 for planned actions to increase or improve services for high needs students. Vista Charter Middle School actually spent \$998070 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-79,694 had the following impact on Vista Charter Middle School's ability to increase or improve services for high needs students:

Although estimated actual dollars are below the S&C revenue, the school reached its 39.07% of improved/increased services for 2022-23 through the ELD Coordinator Services, Pupil Attendance Counselor Services, and Homeless Liaison, which equal 8.41% and thus the school had a total 40.92% improved/increased services for the 2022-23 school year.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vista Charter Middle School	Daniel Sommer Principal	dsommer@vistacharterps.org (213) 201-4000

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.

Vista Charter Middle School (VCMS) is a public charter school that serves a community of students with diverse learning needs with the mission of transforming the school experience. Our goal is to prepare students for college and career readiness through STEAM education, Social Emotional Learning and structures for cooperative learning and engagement in the classroom. Our students reflect a diverse community with often low-income and English as a second language as a barrier to academic success. We serve a population of 94.59%

students who qualify for free or reduced lunch and 27.57% of our student population are English Learners. This school boasts an integrated model for English Language Development where academic language acquisition takes place in all content areas and content classrooms.

VCMS creates a transformative 6-8 learning experience that is engaging, culturally and socially relevant, globally oriented, and builds a strong STEAM foundation for college and career readiness through career technical education (CTE) courses and clubs. While currently in its early stages, VCMS plans to expand its CTE course offerings for all students aligned with the strong workforce program to equip students with real world skills.. VCMS is deeply committed to closing the achievement gap for low-income and historically underserved students and to create a learning environment in which students have a say in what they learn and how they learn it. Students apply their knowledge and skills to authentic, everyday tasks that have local and global significance, and have myriad of opportunities to exhibit their mastery to a real-world audience. Most importantly, VCMS is a school where students enter to learn, but leave ready to serve the world through a deeper understanding of their role in bringing forth an environmentally sustainable, spiritually fulfilling, and socially just human presence on our planet.

The school provides a student-centered environment in which all students are held to high academic standards and supported to meet behavioral expectations. The school emphasizes positive relationships with teachers and staff, student-driven participation in the learning process, technology use and 1:1 device access, designated learning supports and digital curricula. Vista Charter Middle School serves the community by delivering an instructional program that involves students in their development of knowledge, skills, attitude, behaviors, aspirations, and beliefs. We believe these are needed to be successful academically and possess life long learning skills.

VCMS has also encountered a few challenges in the community, including attendance rates and chronic absenteeism that has been even more severely impacted since the beginning of the COVID pandemic. In addition, many parents work long hours and often have multiple jobs in order to provide for their family, which impacts their ability to attend school meetings and events. VCMS tries to persevere through these challenges in collaboration with its school stakeholders.

Reflections: Successes

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

While the dashboard provided limited data in 2022, VCMS continued to display a very low (0%) suspension rate.

In addition, VCMS collects and reviews internal data, which verifies many of the successes we have experienced over the past few years as a school and LEA. VCMS has used iReady Math and Reading to track and analyze academic achievement. Below is the growth in academic achievement during the 2022-23 school year through iReady Math and Reading:

iReady Math (% of students on or above grade-level)
Diagnostic 1: 5%

Diagnostic 3: 8%

iReady Math (% of students at-risk of tier III)

Diagnostic 1: 74%

Diagnostic 3: 63%

iReady Reading (% of students on or above grade-level)

Diagnostic 1: 10%

Diagnostic 3: 16%

iReady Reading (% of students at-risk of tier III)

Diagnostic 1: 73%

Diagnostic 3: 63%

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.

VCMS will improve our actions and services, in alignment with the LCAP goals to improve outcomes for our English Learners, low income, and foster youth by using LCFF supplemental funds directed at meeting the unique needs of our unduplicated youth.

Supporting our population of English Learners has always been a priority at VCMS and we have implemented systems to address this subgroup. English learners are in the general education classrooms receiving the same level of rigorous instruction while teachers provide Integrated Instruction in language acquisition. Additionally, students will participate in an Advisory class for their Designated ELD instruction. Data shows that growth is minimal and they are behind the overall population.

We plan to continue PD towards implementation of the CA ELD Standards framework and all staff will be trained on integrated strategies for instruction. We will continue to target ELs through targeted intervention. Augmenting our social emotional practices, such as Way of Council while increasing engagement for the families of ELs.

In literacy, we will continue to enhance our instructional approach in Reader's and Writer's Workshop, and in math continue our implementation of mastery-based learning.

Currently our LCAP directs funds towards supporting low-income students, English Learners and foster youth by providing the following:

- Targeted academic interventions
- Social Emotional Learning opportunities and support

- Integrated and Designated instruction in ELD
- Student attendance
- Kagan structures for cooperative learning and student-centered instruction
- Way of Council
- Parent engagement
- STEAM education
- Educating for Global Competence using the ISSN Framework,
- Continued professional development to support teacher growth
- Ongoing staff development in Mastery-Based Learning
- Professional Development in researching and implementing CTE-based curriculum

VCMS is also aligning its CTE program to provide more coherent vertical articulation, in order to prepare students for high school CTE pathways.

Currently, we are in the "Very High" category in the Chronic Absenteeism indicator. Local performance indicators indicate that we are in need of significant improvement for our subgroup students.

Here are the specific steps the LEA will take to help close the performance gaps:

- Provide support staff to implement targeted interventions and after school tutoring
- Provide teaching assistants to all Math and ELA teachers to support with student learning and achievement
- Continue COST development and intervention data monitoring
- Continue the use of iLit 20 curriculum for designated ELD instruction

We are also striving to continue to support academic growth in math and ELA for all students, especially our unduplicated youth. In 2022, VCMS' baseline post-pandemic CAASPP Scores were 25.14% Meets or Exceeds Standard in ELA and 10.92% Meets or Exceeds Standard in Math. In order to address this, VCMS will continue to prioritize professional development around our signature practices for teachers and providing additional support by funding an instructional aide in each classroom.

VCMS also wants more parent engagement at Coffee with the Principal, Parent Nights, Parent Workshops, and are currently working on this goal throughout parent outreach, holding additional community events, and digital media campaigns.

While the dashboard local indicators as displayed on the California School Dashboard show "Not Met," each of the local indicators were indeed met and approved at our VCPS Board Meeting on June 13, 2022. Unfortunately, there was a clerical issue which is why they were not uploaded to the California School Dashboard properly and in time last year. We will ensure that this clerical issue is resolved moving forward. In the meantime, you can rest assured that each of the dashboard local indicators were indeed "Met."

VCMS has also been identified as an "Additional Targeted Support and Improvement" (ATSI) School, based on its Special Education and English Learner subgroup data. VCMS's data on the 2022 California School Dashboard suggests that as an ATSI school, VCMS needs to

focus on improving ELA achievement, math achievement, and chronic absenteeism with its EL and SPED subgroups. In order to address the issue of chronic absenteeism, VCMS is forming a Student Attendance Review Team (SART) to regularly review and communicate with families to ensure the school and its families are maintaining high attendance rates, particularly for its English Learners and students with special needs. VCMS is also going to begin holding individual conferences with each of its English Learners and SPED students to review and discuss goals related to math and ELA achievement through regular reflection using the iReady data chat process, in alignment with VCMS LCAP Actions 1.4, 1.5, 2.1, 2.3, and 2.6.

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) provides funds for helping high needs students with access to technology, structures for engagement, targeted academic interventions, social emotional learning, and professional development to ensure teachers are cultivating student-centered learning environments. Students have access to Kagan structures for cooperative learning that supports high levels of student engagement as well as social skills development. Targeted academic interventions ensure that we are closing the achievement gap and providing academic language learning opportunities for English Learners. Way of Council provides social emotional learning opportunities and support for students. Educating for global competence through our partnership with the International Studies Schools Network (ISSN) provides a framework to enhance the authenticity or real-world relevance of our instruction. Finally, Reader's and Writer's Workshop has turned into a signature practice at VCMS, resulting in great growth in reading levels and focusing on individual student growth from their current level of performance.

VCMS has made a few changes in its ELO-P Program Plan to address the needs of its students and families to provide important expanded learning opportunities. VCMS has and will continue to provided increased transportation to and from school, including transportation to support the before and after school program. In addition, VCMS has expanded before and after school program offerings to provide these services to more students and by providing a wider range of enriching programs, including but not limited to athletics, art, foreign languages, dance, and gardening. Lastly, VCMS has made additional technology purchases to support before and after school programs using ELO-P funds to support the increasing technological needs during the after school program.

VCMS has received Learning Recovery Emergency Block Grant funds. However, VCMS does not plan to utilize these funds during the 2023-24 school year, since it still has one-time ESSER III funds available. The plan is to utilize the Learning Recovery Emergency Block Grant funds beginning in the 2024-25 school year once ESSER III funds expire in order to support continuity of programs and newly established positions, such as Intervention Coordinator and PBIS staff.

The following LCAP Goals support our low income, English Language learners and trauma-impacted students:

Goal #1: All students have access to an instructional program that promotes engagement through rigor and relevance.

All students, regardless of their academic levels, English proficiency levels, or emotional challenges receive the appropriate instruction for their levels. There is a Teacher's Assistant in Math and ELA classes providing additional individualized support to meet student needs. Our signature practice of using Kagan structures ensures that there is 100% engagement and participation. VCMS is also transitioning to a mastery based learning approach where each student will receive the individualized instruction and supports they need, as well as ample time to practice and refine their skills. VCMS is a 1:1 device school, where every student receives a Chromebook assigned to them to access all digital curricula as well engage in their learning. VCMS emphasizes real-world skill development through project-based learning with an emerging focus on identified CTE pathways.

Goal #2: Provide a learning environment and resources that are equitable for all subgroups we serve.

VCMS is fully inclusive and subgroup students receive the supports they need. VCMS has a full-time Education Specialist as well as a full-time School Psychologist, in addition to Special Education TA's who provide push-in support and collaborate with teachers in ensuring IEP accommodations are being met. English learners participate in Advisory classes where they receive Designated ELD on a daily basis through the use of the iLit 20 curriculum along with Integrated ELD strategies in their content classrooms. Google classroom, Edulastic, and iReady are a few of the support applications we use to ensure every student is provided practice on their appropriate level. VCMS also is developing an innovation lab that will provide students with hands-on real world skills through project-based learning. The equipment housed in the innovation lab will be aligned to CTE goals for exposure to industry-related fields.

Goal #3: Staff are supported in an equitable way to grow in their development

VCMS teachers and staff participate in Weekly Professional Development every Friday. Teams meet in Professional Learning Communities and utilize the Cycle of Inquiry to address focus areas to impact student achievement. PLCs are facilitated by members of the Instructional Leadership Team who receive PD in Adaptive Schools and implement skills for effective professional work. For the 2022-23 school year PLCs will continue to address English Learners, SWDs, School Culture, and Assessment. Additionally, teachers will receive support in Readers and Writers workshop, Global Education, SEL, and content areas. Teachers also participate in Full-Day professional development where they can take a deeper dive into student data, school-wide initiatives, and plan for implementation. Moreover, they receive instructional coaching on a bi-monthly basis by an administrator/coach which includes classroom observations and participation in the Teacher Growth Cycle, a reflective teacher-selected process for growth. VCMS staff attends trainings and conferences related to CTE fields that support with content knowledge and instructional development.

Goal #4: Students receive social-emotional supports that allow them to feel safe and successful at school

VCMS believes strongly that one of the ways we "Transform the School Experience" is how we focus on educating the whole child. Way of Council offers a way of communicating that encourages attentive listening, as well as honest and compassionate expression. It makes room for new insights and understandings, wisdom in decision making, and healing. The Way of Council is a signature practice at Vista. Our full inclusion model of instruction with push-in supports ensures all students are included in all activities. VCMS also partakes in a Multi-Tiered Systems of Support philosophy, which provides intensifying methods to support students academically, behaviorally and emotionally. There is also a full-time school psychologist on staff to address the emotional challenges of our students.

Goal #5: Parents are actively engaged partners

Parents are essential partners at VCMS. VCMS employs a Culture and Community Coordinator who promotes the school and coordinates communication and activism among our parents. Monthly "Coffee with the Principal" meetings are heavily attended by Vista families. We hold two family nights per year during our parent-teacher conference weeks as a celebration of our students and families. Parents are active voting members of the School Site Council. Teachers and staff use the app ParentSquare to regularly communicate with families in their primary language, and it allows parents to reply directly. VCMS hosts parent meetings to inform parents and other stakeholders about CTE pathways, curriculum, and course offerings.

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Parents and Community Educational Stakeholders receive monthly updates on the implementation of our LCAP at our SSC/SELAC meetings and are able to vote on decisions to move forward. Representatives then present the information at our monthly Coffee with the Principal where stakeholders have an opportunity to ask questions and provide feedback.

School Site Council and School English Learners Advisory Committee is facilitated by the school administrator in conjunction with its elected representative members. SSC/SELAC is held once a month based on the meeting agendas agreed upon by the committee. SSC/SELAC members agreed on a common day and time for the 2022-23 school year. This time has always been voted on and approved by the SSC/SELAC adopted procedures. The SSC/SELAC are always open to the public about their discussions. However, only the members of the SSC/SELAC can vote on issues, but all stakeholder voices are heard during the meeting. The 2022-23 VCMS SSC/SELAC dates were 10/6/22, 11/3/22, 12/1/22, 1/12/23, 2/2/23, 3/2/23, and 4/13/23.

VCMS also holds monthly Coffee with the Principal Meetings with families to present information about the school and receive feedback from stakeholders. The 2022-23 VCMS Coffee with the Principal dates were 10/7/22, 11/4/22, 12/2/22, 1/13/23, 2/3/23, 3/3/23, and 4/14/23.

All VCMS staff were given a chance to give input on the LCAP as well as participate in discussions regarding the annual update through multiple avenues, including weekly professional development meetings each Friday afternoon, committee meetings, Instructional Leadership Team meetings and through the LCAP Staff Survey. VCMS student input is received through the Spring annual LCAP survey, and VCMS provided parents with an annual LCAP Survey aligned to our LCAP goals.

VCMS is developing advisory groups for CTE pathways through partnership with local businesses and organizations. These advisory groups will provide valuable feedback on how to strengthen and align curriculum with industry trends.

LCAP information was shared with all stakeholder groups throughout the school year. Updates to Board Members also fall under LCAP goal categories so that our Governing Board is updated on a monthly basis.

A summary of the feedback provided by specific educational partners.

Below is a summary of the feedback provided by each stakeholder group:

Parents:

VCMS Parents recommended prioritizing interventions and support from learning recovery. Additionally, some parents believe investing in more technology would be helpful, while other parents would like to see less technology and more of an emphasis on physical textbooks and notebooks. Also continue to focus efforts on Special Education, parent involvement, and investing in arts and music.

In addition, below are the results from the 2022-23 VCMS LCAP Parent Survey:

92.3% of VCMS Parents agree or strongly agree that "all students have access to an instructional program that promotes engagement through rigor and relevance."

100% of VCMS Parents agree or strongly agree that "Vista provides a learning environment and resources that are equitable for all subgroups we serve."

100% of VCMS Parents agree or strongly agree that "Vista staff is supported in an equitable way to grow in their development."

92.3% of VCMS Parents agree or strongly agree that "Vista students receive social-emotional supports that allow them to feel safe and successful at school."

100% of VCMS Parents agree or strongly agree that "Parents are actively engaged as partners."

Staff:

VCMS staff recommended further focus on SEL through an expanded behavioral support team, additional counseling and mental health services for students, supporting English Learners through programs such as Fountas & Pinnell's Leveled Literacy Intervention (LLI), continued support from TA's and RSP teachers, and additional training for TA's.

Students:

VCMS students recommended prioritizing more opportunities to develop personal goals and plans for life, continuing to develop a safe school environment that nurtures learning, and more opportunities to work with teachers outside of class time.

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

All stakeholder input was valued and had an influence on the creation of the LCAP. Much of the stakeholder input reinforced areas of focus that are already included in the LCAP. Services to support students who are struggling both academically as well as social-emotionally were a consistent priority from stakeholders and VCMS is ensuring that SEL is addressed in multiple ways throughout the LCAP. VCMS continues to address school safety through its behavior support team and prioritizing funding for a behavior interventionist and continued professional development around Way of Council and restorative practices. VCMS has prioritized hiring an Intervention Coordinator to provide academic support to students, a counselor to provide additional mental health support to students, a math TA to provide additional targeted support, additional Special Education TAs and an additional Special Education teacher. VCMS is also incorporating additional training and professional development for TA's to ensure they are more effectively supporting the teacher they are working with to provide necessary, targeting academic support for students. Lastly, VCMS has continued to incorporate input from stakeholders to ensure arts and music receive the funding necessary in order to offer a strong arts program open to all VCMS students in all grade levels.

Goals and Actions

Goal

Goal #	Description
1	All students have access to an instructional program that promotes engagement through rigor and relevance.

An explanation of why the LEA has developed this goal.

VCMS will provide high-quality, rigorous instruction that deeply engages students in the learning experience to cultivate a lifelong love of learning. Instruction will be standards-based and support student engagement at all levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data will indicate how many teachers are participating in Data-Driven instruction cycles and reflection on a regular basis.	100% returning teachers participate in data-driven instruction cycles and reflection on a regular basis	100% of teachers participated in data-driven instruction cycles and reflection on a regular basis	100% of teachers participated in data-driven instruction cycles and reflection on a regular basis.		VCMS will maintain 100% of teachers participating in data-driven instruction cycles and reflection on a regular basis.
Data that will indicate the percentage of students who are demonstrating mastery in academic core subject.	76% of all students demonstrate mastery in academic core subjects.	58% of all VCMS students demonstrate mastery in academic core subjects.	91% of all VCMS students demonstrate mastery in academic core subjects.		80% of all students will demonstrate mastery in academic core subjects
Data that shows 2% improvement on CASSPP Performance Bands.	VCMS will increase and align tiered support resources for its students as evidenced by a 2%	CAASPP data not currently available. In similar data, 11% of VCMS students scored meets or	25.14% of VCMS students scored meets or exceeds in ELA and 10.92% of VCMS students		VCMS students will show a minimum of a 5% improvement in CAASPP performance

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	improvement on CASSPP Performance Bands. In 2019 VCMS had a 6% increase in ELA and an 11% increase in Math.	exceeds in Math on the ICA and 31.6% of VCMS students scored meets or exceeds in ELA on the ICA in 2021-22.	scored meets or exceeds in math on the 2022 CAASPP.		bands on an annual basis.
Data that will indicate how many teachers are implementing strategies to differentiate instruction on a regular basis.	Teachers implement strategies to increase engagement at inconsistent levels.	100% of VCMS teachers implemented strategies to increase engagement on a regular basis.	100% of VCMS teachers implemented strategies to increase engagement on a regular basis.		100% of VCMS teachers will implement strategies to increase engagement on a regular basis.
Evidence of a standards-based instructional materials.	VCMS will ensure that all students have access to 100% standards-based instructional materials	100% of VCMS students had access to standards-based instructional materials.	100% of VCMS students had access to standards-based instructional materials.		100% of VCMS students have access to standards-based instructional materials.
Data will indicate engagement through attendance	Current ADA rate is at 97%	VCMS had a 92.24% attendance rate during the 2021-22 school year.	VCMS had a 91.33% attendance rate during the 2022-23 school year.		VCMS will maintain an ADA rate of at least 96%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High-Quality Instruction	Hiring of highly qualified teachers and and admin and continued professional development for staff on school-wide focus areas	\$1,516,474.00	No
1.2	Assessment Platform	Use a Data Management System to deliver common assessments.	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Network Affiliation	Participation in supporting networks such as PLTW and ISSN	\$30,898.00	Yes
1.4	ELA/MATH/ELD Intervention	Provide students with effective, personalized academic intervention programs in ELA, Math, and ELD supported by school staff.	\$12,000.00	Yes
1.5	Teacher Assistants	Hire and train teacher assistants to provide structured intervention for struggling students	\$585,564.00	Yes
1.6	Classroom Libraries	Purchase comprehensive leveled classroom libraries to support Reader's and Writer's Workshop, and so students have a variety of books to choose from to read throughout the school year at their reading level.	\$45,150.00	Yes
1.7	Substitute Coverage	Provide substitute teacher coverage to maintain high-quality teaching and learning during teacher absences.	\$45,000.00	No
1.8	Cooperative Learning Model	Monitor implementation and provide professional development and coaching of Kagan Structures for Cooperative Learning.	\$14,270.00	Yes
1.9	Instructional Technology	Provide all students 1-1 Chromebook access, as well as teachers with the technology necessary to facilitate rigorous, effective 21st century teaching and learning	\$218,966.00	Yes
1.10	Participation in educational field trips.	Transportation and other associated costs and fees to provide education field trips to enrich the learning experience	\$36,050.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Rigorous, standards-based curriculum	Purchase and maintain licenses for implementation of standards-based curriculum and supplemental materials	\$57,737.00	No
1.12	Spanish Teacher	Provide language program in Spanish to help students build a foundation in language and culture.	\$89,687.00	Yes
1.15	Student Information System (SIS)	SIS to monitor student attendance and maintain effective record-keeping.	\$19,301.00	No
1.16	Visual and performing arts program	Purchasing art supplies, curriculum, and other instructional materials and equipment to provide a high quality arts program.	\$157,896.00	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.

The substantive differences in Goal #1 were due to a additional funding through avenues, such as ESSER, as well as COVID-related and teacher shortage impacts.

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.

For Action #5, we spent significantly less on teacher assistants this year (\$307,738 vs. \$438,895), due to additional one-time funding avenues such as ESSER. For Action #6, classroom library costs decreased significantly from what was originally projected (\$14,835 vs \$45,150) due to actually having adequate materials to facilitate Reader's Workshop. For Action #7, the actual cost of substitute coverage increased significantly (\$86,284 vs. \$24,390) because of the combination of teachers still being absent for COVID-related purposes, as well

as certain positions not being able to be staffed due to the teacher shortage and needing long-term substitutes to fill in. For Action #8, less cooperative learning training was needed (\$3,275 vs. \$14,270) since most teachers had already been trained through Kagan. For Action #9, actual expenditures were significantly less than budgeted expenditures (\$71,851 vs. \$182,277) due to being able to reuse most technology than originally expected and not having to replace certain items.

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

Having high-quality teachers, teacher assistants, and even substitutes directed impacted Goal 1: All students have access to an instructional program that promotes engagement through rigor and relevance. VCMS teachers were very effective in utilizing specific, research-based pedagogy, including the workshop model of instruction, Way of Council, and Kagan Cooperative Learning Structures to promote a rigorous and relevant learning experience for all students. In addition, having teacher assistants in each classroom provide even greater individualized support to each student.

VCMS staff received professional development training in Kagan Cooperative Learning Structures, Way of Council, Educating for Global Competence, Writer's Workshop, and through iReady in order to be prepared and equipped with the resources and strategies necessary to facilitate engaging, rigorous, and relevant instruction for all students.

The intervention programs in math, ELA, and ELD allowed students bridge the gap and make progress toward mastery of the grade-level academic standards. The data showed these intervention programs and strategies were effective by significantly decreasing the number of students testing at a Level 1 on the ICA between the Fall and Spring administration.

VCMS used a data management system to compile and analyze student academic achievement data in order to make informed instructional decisions. This data was also used to meet and confer with individual students, so each student was well aware of their academic progress and specific areas of need.

VCMS provides curricular licenses to all students in programs, such as iReady Math and Reading and Amplify Science, which provided a personalized learning path that challenged each student to progress to grade-level mastery.

VCMS purchased classroom libraries, instructional materials, and art supplies to ensure all students had adequate materials and resources necessary for rigorous and relevant learning. The leveled classroom libraries allowed each student to have a variety of books to read at their level.

VCMS continued to provide 1-1 Chromebooks and devices for all staff to provide curricular access, intervention and assessment online platforms, as well as access to conduct research which created real-world applications and relevance to teaching and learning. In addition, the technology was used in ways that enhanced the quality and rigor of teaching and learning, following the SAMR model.

VCMS was able to provide multiple Field Trips for all students, which made their classroom learning more relevant and engages students in the curriculum and in the school culture as a whole.

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.

N/A

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

Goals and Actions

Goal

Goal #	Description
2	Provide a learning environment and resources that are equitable for all subgroups we serve.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Performance on CAASPP	VCMS will align resources for its ELL students as evidenced by a 2% improvement on CAASPP. In 2019 VCMS ELs performed at 4% met/exceeded in ELA and 25% met/exceeded in Math.	CAASPP data not currently available. In similar data, 2% of VCMS EL students scored meets or exceeds in ELA and 0% of VCMS EL students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22.	1% of VCMS EL students scored meets or exceeds in ELA and 3.06% of VCMS EL students scored meets or exceeds in math on the 2022 CAASPP.		At least 20% of ELs will meet or exceed on the CAASPP in Math and ELA
EL Reclassification Rate	VCMS will align support resources for its EL students as evidenced by a 20% EL Reclassification Rate. VCMS reclassified 25% of	The 2021-22 reclassification data is not yet complete, as of the writing of this LCAP.	VCMS reclassified 12.7% of English Learners in 2021-22, which is the most recent full-year reclassification data available.		VCMS will have at least a 25% EL Reclassification rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners in 2019.				
EL Growth	VCMS will align support resources for its EL students as evidenced by EL growth moving up at least one level on ELPAC	ELPAC Growth data not currently available due to the 2020-21 Summative ELPAC being optional. In similar data, 32% of VCMS EL students moved up at least one level between the first and third iReady Reading diagnostic during the 2021-22 school year.	46.7% of VCMS EL students made progress toward English language proficiency, according to the 2022 California Dashboard.		At least 75% of ELs will move up at least one level on the ELPAC or reclassify.
SPED Performance on CAASPP	VCMS will align support resources for its students with special needs as evidence by a 1% improvement on CAASPP performance bands. In 2019 VCMS ELs performed at 19% met/exceeded in ELA and 26% met/exceeded in Math.	CAASPP data not currently available. In similar data, 0% of VCMS SPED students scored meets or exceeds in ELA and 0% of VCMS SPED students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22.	7.14% of VCMS SPED students scored meets or exceeds in ELA and 0% of VCMS SPED students scored meets or exceeds in math on the 2022 CAASPP.		At least 20% of students with special needs will meet or exceed standard on the CAASPP in Math and ELA
% of students demonstrating progress on their IEP goals	VCMS will align support resources for its' SPED students as evidenced by 80% of students meeting IEP	82% of VCMS students demonstrated progress on the IEP	94% of VCMS students demonstrated progress on the IEP		At least 80% of VCMS SPED students will demonstrate progress on their IEP goals

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	goals. In 2020, 70% of students are meeting their IEP goals.	goals during the 2021-22 school year.	goals during the 2022-23 school year.		
Suspension Rate	VCMS will align support resources for its EL, Foster Youth, SPED students as evidenced by a 0.5% suspension rate. Current suspension rate is 0%.	VCMS had a 0% suspension rate for its EL, Foster Youth and SPED Students	VCMS had a 0.25% suspension rate with its EL student population in 2022-23. VCMS had a 0% suspension rate for its Foster Youth and SPED Students in 2022-23.		VCMS will have no greater than a 0.5% suspension rate for its EL, Foster Youth and SPED Students.
School Attendance Rate	VCMS will align support resources for its EL, Foster Youth, SPED students as evidenced by a 96% attendance rate. Current ADA is 97%.	VCMS had a 92.24% attendance rate during the 2021-22 school year.	VCMS had a 91.33% attendance rate during the 2022-23 school year.		VCMS will have at least 96% attendance rate
Chronic Absenteeism	VCMS chronic absenteeism rate in 2019 was 13.5%	VCMS had a 30.1% chronic absenteeism rate during the 2021-22 school year.	VCMS had a 31% chronic absenteeism rate during the 2022-23 school year.		VCMS will decrease its chronic absenteeism rate on an annual basis

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELD Instruction	Implement standards-based curriculum, materials and services for ELD instruction	\$42,260.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Professional Development	Provide professional development on a regular basis to support identified needs and implementation of academic and social-emotional interventions for school subgroups.	\$103,176.00	Yes
2.3	Multi-Tiered Systems of Support	Identified staff to facilitate MTSS based on student needs, and provide accommodated assessment plans and supports for identified student needs.	\$194,946.00	No
2.4	Supplementary Instructional Materials	Supplementary materials and services to support core curriculum and student subgroups	\$29,584.00	Yes
2.5	Identification and assessment	Resources and materials to identify and assess students from various subgroups, including but not limited to SSTs, GATE, English Learners, IEPs	\$2,000.00	Yes
2.6	SPED Providers	VCMS will contract special educations providers to offer services and resources necessary to support students with special needs and accommodations.	\$62,003.00	No
2.7	Teaching Assistants	Teaching Assistants to provide push-in services to SPED students	\$79,719.00	No
2.8	ELD Coordinator Services	Improved Services: ELD Coordinator Services - served by current staff (assuming \$60k salary + Benefits as % of improved services)		Yes
2.9	Pupil Attendance counselor services	Improved Services: Pupil Attendance counselor - served by current staff (assuming \$80k salary + Benefits as % of improved services)		Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Homeless/Foster Liaison Services	Improved Services: Homeless/Foster Liaison - served by current staff (assuming \$50k salary + Benefits as % of improved services)		Yes
2.11	Chronic Absenteeism for Students with Special Needs and English Learners	VCMS will form a School Attendance Review Team (SART) to decrease chronic absenteeism rates amongst students with special needs and English Learners, in alignment with ATSI.		No

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.

The substantive differences in Goal #2 were primarily because the one of the special education teachers went on maternity leave during the year, which caused VCMS to contract out more special education services in the interim.

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.

For Action #3, MTSS (SPED) costs decreased from the original projection (\$155,859 vs. \$206,493) due to the fact that one of the special education teachers went on maternity leave during the 2022-23 school year and those services were contracted out to an external SPED provider in the interim. Consequently, actual expenditures related to Action #6 increased (\$93,810 vs. \$43,775) for the same reason.

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

VCMS was able to effectively implement standards-based curriculum, materials, and service for designated ELD instruction, as evidenced by the significant growth in ICA Math and Reading scores for English Learners during the 2022-23 school year.

VCMS provided professional development on a regular basis to support identified needs and implementation of academic and social emotional interventions for school subgroups. This was effective in providing equitable services and resources for all subgroups due to the types of strategies built into the professional development.

VCMS identified staff to facilitate MTSS based on student needs, and provide accommodated assessment plans and supports for identified student needs. This was effective in making progress toward LCAP Goal 2, because the MTSS Team provided necessary support and intervention to meet the needs of all student subgroups.

VCMS provided supplementary materials and services to support core curriculum and student subgroups, as well as provided resources and materials to identify and assess students from various subgroups, including but not limited to SSTs, GATE, English Learners, IEPs during the 2022-23 school year and this helped make progress in providing an equitable learning environment for all subgroups.

VCMS contracted with specific special education providers to offer services and resources necessary to support students with special needs. These providers offered necessary services to subgroups of students who needed it in order to provide an equitable learning environment.

Finally, VCMS provided Teaching Assistants to provide push-in services to SPED students, and this helped provided better individualized support and resources for student subgroups.

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.

Add Action #2.11 - Chronic Absenteeism for Students with Special Needs and English Learners to form a School Attendance Review Team (SART) to decrease chronic absenteeism rates amongst students with special needs and English Learners, in alignment with ATSI.

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	Staff are supported in an equitable way to grow in their development

An explanation of why the LEA has developed this goal.

It is important that staff continue to grow to maximize their effectiveness and that they receive necessary support to impact student achievement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of teachers that participate in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson framework	Teachers will participate in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework. 100% of teachers participated in 20-21.	100% of VCMS teachers participated in a professional growth model aligned to the Danielson Framework and 100% of teachers demonstrated growth in their focus areas using the Danielson clusters rubric and indicators.	100% of VCMS teachers participated in a professional growth model aligned to the Danielson Framework and 100% of teachers demonstrated growth in their focus areas using the Danielson clusters rubric and indicators.		100% of VCMS teachers participate in a professional growth model aligned to the Danielson Framework and at least 90% of teachers demonstrate growth in their focus areas using the Danielson clusters rubric and indicators
Staff collaborate in PLCs to address school-wide focus areas aligned to school vision and mission.	Staff will collaborate in PLCs to address school-wide focus areas aligned to school's mission and vision. 100% teachers participate in	100% of VCMS staff collaborated to address school-wide focus areas aligned to school's mission and vision.	100% of VCMS staff collaborated to address school-wide focus areas aligned to school's mission and vision.		100% of VCMS staff collaborate to address school-wide focus areas aligned to school's mission and vision

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	grade level PLCs, committees and content collaboration.				
Instructional Leadership Team to monitor goal data and address school-wide needs	An Instructional Leadership Team is developed to foster a culture of distributive and collaborative decision-making. ILT has been established and meets weekly to support PLC facilitation.	The VCMS Instructional Leadership Team effectively facilitated professional learning and growth opportunities leading to enhanced teaching and learning as evidenced by progress on a SMART goal.	The VCMS Instructional Leadership Team effectively facilitated professional learning and growth opportunities leading to enhanced teaching and learning as evidenced by progress on a SMART goal.		The VCMS Instructional Leadership Team effectively facilitates professional learning and growth opportunities leading to enhanced teaching and learning as evidenced by progress on a SMART goal.
Administrators will participate in professional learning to support teachers in an equitable way.	Administrators will participate in professional learning to support teachers in an equitable way.	100% of VCMS administrators participated in leadership professional development aimed at providing teachers with enhanced support.	100% of VCMS administrators participated in leadership professional development aimed at providing teachers with enhanced support.		100% of VCMS administrators participate in leadership professional development aimed at providing teachers with enhanced support
Number of teachers that are appropriately assigned and fully credentialed for the pupils they are teaching	100% of VCMS teachers will be fully credentialed and assigned to teach the courses within their credentialed areas and applicable grade level. 70% of	100% of VCMS teachers were fully credentialed and assigned to teach the courses within their credentialed area and applicable grade level.	With the exception of long-term substitutes filling in for teaching vacancies due to the teacher shortage, 100% of VCMS teachers were fully credentialed and assigned to teach the		100% of VCMS teachers will be fully credentialed and assigned to teach the courses within their credentialed area and applicable grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teachers are fully credentialed in 20-21.		courses within their credentialed area and applicable grade level.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Leadership Team	VCMS will continue to develop and Instructional Leadership Team to foster a culture of distributive and collaborative decision-making, and facilitate professional learning and growth opportunities leading to enhanced teaching and learning	\$9,622.00	Yes
3.2	Staff Collaboration Time	Weekly professional collaboration time between staff (teachers, teaching assistants, special ed staff, etc) for learning, data-driven decision-making and instructional planning	\$213,459.00	Yes
3.3	Professional Growth Opportunities	Monitor implementation of a professional growth model that includes goal-setting, progress monitoring and reflection. Professional development and other professional learning opportunities and resources.	\$70,033.00	No Yes
3.4	Instructional Coaching	Provide teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring.	\$88,322.00	Yes
3.5	Conference Attendance	Provide teachers the opportunity to attend a conference to assist with improving instruction and educational pedagogy	\$30,206.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Adaptive Schools PD	ILT will engage in Professional Development for group development and facilitation	\$7,000.00	Yes
3.7	VCMS Commitees	Teachers will participate in committee meetings to support implementation of school-wide initiatives	\$0.00	No

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.

The substantive differences in Goal #3 were due to increased instructional coaching for Way of Council facilitation and less professional development related to Adaptive Schools.

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.

For Action #3, there was an increased emphasis on facilitating Way of Council, a Vista signature practice, due to a greater need for addressing student social emotional needs. For Action #6, VCMS did not use any Adaptive Schools PD during the 2022-23 school year due to that training having already been completed for ILT previously.

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

VCMS established an Instructional Leadership Team to foster a culture of distributive and collaborative decision-making, and facilitate professional learning and growth opportunities leading to enhanced teaching and learning. This helped the VCMS staff grow in their development in an equitable way.

There was weekly professional collaboration time between teachers for learning, data-driven decision making and instructional planning. However, there is still a need to increase coordination of collaborative time between teachers and TAs.

VCMS staff was able to effectively monitor implementation of professional growth model through goal setting, progress monitoring and reflection.

VCMS effectively provided teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring of focus areas, through administrative coaching and external consultants who provided group and individual professional development related to VHGA's mission and vision. This was evidenced by teachers growing their practice significantly through the school year in multiple elements in the Danielson Framework.

VCMS provided teachers the opportunity to attend a conference to assist with improving instruction and educational pedagogy, through attending the Teacher's College Workshop Conference.

VCMS' ILT engaged in Professional Development for group development and facilitation through Adaptive Schools Training in order to better facilitate professional development in more equitable way.

All VCMS teachers participated in committee meetings to support implementation of school-wide initiatives. This effort allowed VCMS staff to continue to grow in their development and as a school.

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.

N/A

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	Students receive social-emotional supports that allow them to feel safe and successful at school

An explanation of why the LEA has developed this goal.

It is important that students receive social-emotional supports in order for them to feel safe and be ready to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data will indicate the percentage of students who have been suspended.	VCMS single student suspension rate will not exceed 0.5%. 0% in the 20-21 school year.	VCMS' single student suspension rate was 0% in 2021-22.	VCMS' single student suspension rate was 0.7% in 2022-23.		VCMS' single student suspension rate will not exceed 0.4%
Data will indicate percentage of students who have been expelled.	VCMS student expulsion rate will not exceed 0.2%. In 2019 VCMS ELs performed at 4% met/exceeded in ELA and 25% met/exceeded in Math.	VCMS expulsion rate was 0% in 2021-22.	VCMS expulsion rate was 0% in 2022-23.		VCMS expulsion rate will not exceed 0.2%
Evidence of implementation of PBIS model focusing on core values and events to support	School-wide implementation of PBIS model (GEAR)	100% of VCMS students using behavior tracking forms have shown improvement.	100% of VCMS students using behavior tracking forms have shown improvement.		VCMS behavior referrals will decrease by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data will show evidence of student self-reflection and monitoring processes used	Students participate in self-reflection and progress monitoring on a regular basis	100% of VCMS students participated in self-reflection and progress monitoring in Advisory and content classes.	100% of VCMS students participated in self-reflection and progress monitoring in Advisory and content classes.		100% of VCMS students will participate in self-reflection and progress monitoring
Implementation of social-emotional programs, resources and services for students	Provide social emotional programs, resources and services for students	100% of VCMS students participated in Way of Council on a weekly basis, at a minimum	100% of VCMS students participated in Way of Council on a weekly basis, at a minimum.		100% of VCMS students will participate in Way of Council on a weekly basis, at a minimum

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counseling	Counseling services to meet the social emotional and mental health needs of VCMS students	\$162,412.00	Yes
4.2	Supervision Aides	Hire and staff Supervision Aides to supervise students and promote student safety and secure campus operations	\$166,550.00	No
4.3	Uniforms for low-income students	Promote a culture of safety and belonging with uniforms for a welcoming school culture	\$25,000.00	Yes
4.4	Student Activities and celebrations	Activities to promote VCMS Core Values and celebrate student attendance and engagement.	\$96,451.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Clean and safe facilities	Maintain surveillance technology on school grounds, materials, equipment, and services to ensure clean and safe facilities	\$755,639.00	No
4.6	Furniture	Purchase school furniture that is comfortable, provides student seating choice, is conducive to student learning, and creates a warm, welcoming learning environment	\$18,500.00	No
4.7	Custodial Services	Custodians and custodial supplies to maintain safe and clean facilities and environment	\$341,271.00	No
4.8	School Meals	Provide nutritious school meals that maintain and support student health and wellness	\$434,363.00	No

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.

The substantive differences in Goal #4 were that fewer Supervision Aides and Custodians were utilized due to staffing challenges. Also, there were increased furniture purchases due to VCMS trying to provide more flexible seating environments.

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.

For Action #2, costs for Supervision Aides decreased significantly compared to what was projected (\$69,299 vs. \$122,008) since it was hard to staff and hire enough qualified candidates. For Action #6, furniture costs increased compared to what was originally anticipated (\$23,420 vs. \$5,665) to do VCMS making accommodations for students and providing more flexible seating. For Action #7, costs for Custodial Services decreased significantly compared to what was projected (\$219,238 vs. \$314,609) since it was hard to staff and hire enough custodians.

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

VCMS provided counseling services to meet the social emotional and mental health needs of VCMS students. However, there is still more of a need for counseling services for students.

VCMS hired and provided campus supervision aides to supervise students and ensure safe and secure campus operations.

VCMS provided uniforms for students to feel safe and successful at school.

VCMS maintained surveillance technology on school grounds, and this helped students feel safe around the school campus.

VCMS provided plenty of materials, equipment, and services to ensure clean and safe facilities. This was especially important for sanitizing and disinfecting to minimize the potential for any COVID transmission.

VCMS provided activities to promote VCMS Core Values and celebrate student attendance and engagement. This helped make students feel safe and welcomed at school.

VCMS provided nutritious school meals that maintain and support student health and wellness. However, not as many meals were needed as originally anticipated.

VCMS some purchased school furniture that is comfortable, conducive to student learning, and creates a warm, welcoming learning environment. The new furniture provided flexible seating in classrooms, creating a more welcoming environment conducive to learning for all students.

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.

N/A

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
5	Parents are actively engaged partners

An explanation of why the LEA has developed this goal.

It is essential to engage parents in their child's education to ensure a cohesive and strong home-school communication, as well as social and academic supports for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Active School Site Council/School	VCMS will continue to have regular SSC/SELAC held meetings on a monthly basis	VCMS continued to hold SSC/SELAC meetings on a monthly basis.	VCMS continued to hold SSC/SELAC meetings on a regular basis.		The VCMS SSC/SELAC will meet at least monthly during the school year
Parent usage of monitoring tools to track student progress and home-school communication	Establish parent usage of monitoring tools to track student progress and home-school communication	Weekly home-to-school communication through Class Dojo/School Messenger.	Weekly home-to-school communication through ParentSquare.		Frequent home-school communication through Class Dojo/School Messenger applications
Evidence of engagement/educational events for families	Hold engagements/educational events for families	91.7% of VCMS parents reported feeling actively engaged as partners in the school as evidenced by the Annual LCAP survey	92.3% of VCMS parents reported feeling actively engaged as partners in the school as evidenced by the Annual LCAP survey		At least 90% of VCMS parents will report feeling actively engaged as partners in the school as evidenced by the Annual LCAP survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Way of Council is used on a regular basis to build more meaningful home-school relationships	Way of Council will be used on a regular basis to build more meaningful home-school relationships	Due to COVID concerns, parents were unable to participate in Way of Council during parent meetings.	VCMS parents participate in Way of Council, in addition to students, at Coffee with the Principal Meetings and other family functions.		VCMS parents will participate in Way of Council, in addition to students
Use of parent feedback to address identified needs	VCMS will provide evidence of using parent feedback to address identified needs	VCMS continued to hold SSC/SELAC meetings on a monthly basis where parents gave feedback to address further identified needs.	VCMS continued to hold SSC/SELAC meetings on a regular basis where parents gave feedback to address further identified needs.		VCMS will demonstrate growth in areas identified by parents and will continue to use parent feedback to address further identified needs

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Parent Meetings and Conferences	Personnel, services and supplies to provide parent meetings	\$2,000.00	Yes
5.2	Parent/Family Events	Parent Engagement Opportunities and Activities (Home Visits, Family Nights, Conferences, Orientation, Noche de estrellas, etc.)	\$0.00	Yes
5.3	Parent Communication	Regular use of Phone Messaging Portal to communicate with families	\$2,100.00	Yes
5.4	Parent Workshop and Learning	Conduct parent classes, workshop and learning opportunities to support students in the home		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.

N/A

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.

N/A

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

VCMS provided personnel, services, and supplies to provide parent meetings. VCMS provided both virtual and in-person parent meetings during the 2022-23 school year to accommodate parent schedules and preferences.

VCMS created opportunities to engage parents through summer orientation, home visits, family nights, festivals, and there was relatively significant participation at these events.

VCMS has utilized phone and text communication services through ParentSquare to provide opportunities to communicate with parents, which has contributed to enhanced parent engagement.

VCMS has conducted classes for parents to encourage continued education and support in the home environment.

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.

N/A

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)
1386859	163,827

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
38.86%	0.00%	\$0.00	38.86%

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.

Vista Charter Middle School considered English Learners, Low Income Students and Foster youth in developing this plan knowing that services such as counseling and strong SEL programs such as Way of Council support the needs of these groups. Additionally, programs such as Ready Math with built in intervention, or Readers and Writers Workshop support with differentiated instruction and individualized learning which is key for these groups.

Professional network affiliations to provide staff with curriculum and guidance to facilitate high-quality teaching and learning. Our network affiliations, including PLTW and ISSN specifically gear learning to our foster youth, English learners, and low-income students.

ELA/Math/ELD Intervention platforms to provide students and staff with personalized pacing and intervention to build important skills and fill in learning gaps. These intervention platforms are primarily utilized so foster youth, English learners, and low-income students can receive the individualized instruction and support to bridge their learning gaps.

Teacher Assistants to provide students with individualized learning opportunities and enhanced intervention for struggling students. Teacher Assistants focus their attention to foster youth, English learners, and low-income students to ensure their needs are adequately supported.

Comprehensive leveled classroom libraries to support Reader's and Writer's Workshop, so students have a variety of books to choose from to read throughout the school year at their reading level. Our leveled libraries will provide foster youth, English learners, and low-income students a variety of books to peak their interest at their reading level, which will spark a love of reading and begin to increase their reading

aptitude to ultimately read at grade-level.

Cooperative learning professional development to provide students with highly engaging learning experiences. Cooperative learning structures engage foster youth, English learners, and low-income students in the learning and make the learning more accessible.

Instructional technology, including Chromebooks, Newline Interactive screens to enhance to provide students with rigorous, effective 21st century learning opportunities. This instructional technology will increase engagement and provide rich learning opportunities for our foster youth, English learners, and low-income students.

Educational field trips to expand learning opportunities beyond the physical classroom space. The educational field trips will provide learning opportunities that our foster youth, English learners, and low-income students may otherwise not have, which could also provide a deeper sense of academic purpose and engagement.

Visual and performing arts program where our foster youth, English learners, and low-income students can spark students' creativity and imagination.

Designated ELD curriculum and resources to help English Learners gain English language proficiency and progress toward reclassification.

Weekly professional development to support the individual growth and development of staff and ensure top notch teaching and learning for foster youth, English learners, and low-income students.

Supplementary instructional materials to support core curriculum and student subgroups (foster youth, English learners, and low-income students) and enhance the learning experience.

Identification and assessment programs for special populations (foster youth, English learners, and low-income students) to ensure students are receiving the necessary and required services they need to be successful.

Instructional Leadership Team to foster a culture of distributive and collaborative decision-making, and facilitate professional learning and growth opportunities leading to enhanced teaching and learning. Our Instructional Leadership Team will plan and facilitate staff professional development and conduct instructional rounds to collect data and share best practices on how to reach our foster youth, English learners, and low-income students.

Professional development on effectively supporting special populations, including foster youth, English learners, and low-income students, to provide teachers with research-based best practices to use in their classrooms with students.

Staff conference attendance to provide teachers the opportunity to attend a conference to assist with improving instruction and educational pedagogy for our foster youth, English learners, and low-income students.

Adaptive Schools PD for teachers to provide valuable strategies to use when facilitating instruction to support the needs of our foster youth, English learners, and low-income students.

Counseling to provide students with the social emotional support and resources they need to be safe and successful inside and outside of school. Our foster youth, English learners, and low-income students have been heavily impacted, particularly by the pandemic and these services will be necessary to provide a smooth transition back to school.

Provide low income students with school uniforms to support a safe and welcoming school culture. This will focus on our foster youth and low-income students to ensure they have equal access to all resources.

Student activities and celebrations to engage and motivate students within the school culture. These activities and celebrations will help provide a safe, welcoming environment for all students, especially our foster youth, English learners, and low-income students.

Parent meetings to inform and engage parents in the school. Through these meetings we will be specifically reaching out to the parents of our foster youth, English learners, and low-income students.

Parent events such as summer orientation, home visits, family nights, festivals to welcome parents to the school community. For example, the home visits will allow our staff to get to know our foster youth, English learners, and low-income students and their families on a deeper level, and create a strong sense of community from the start.

Parent communication services to maintain clear and consistent communication between home and school. This communication is crucial especially to create strong home-school partnerships for the families of our foster youth, English learners, and low-income students.

Parent classes to educate parents about how they can best support their children throughout their educational journey. These parent classes will be geared toward helping parents of our foster youth, English learners, and low-income students learn English, help their children navigate through their education, and supporting their children at home.

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

The school will expend these funds according to identified areas of need which support LCAP goals. This includes counseling, continued professional development, targeted interventions for struggling students and staff to support, and continued access to technology. These services have been increased by the hiring of TAs for specialized needs such as newcomer and LTEL support. Also, PD for TAs to support with intervention and additional PD for teachers to support these groups. Additionally, we've added more counselors and more PD for our SEL practices such as Way of Council

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.

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		14.82:1
Staff-to-student ratio of certificated staff providing direct services to students		21.34:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,814,764.00	\$736,072.00	\$5,000.00	\$1,213,273.00	\$5,769,109.00	\$3,862,818.00	\$1,906,291.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	High-Quality Instruction	All	\$1,516,474.00				\$1,516,474.00
1	1.2	Assessment Platform	All	\$3,500.00				\$3,500.00
1	1.3	Professional Network Affiliation	English Learners Foster Youth Low Income	\$30,898.00				\$30,898.00
1	1.4	ELA/MATH/ELD Intervention	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
1	1.5	Teacher Assistants	English Learners Foster Youth Low Income	\$213,738.00			\$371,826.00	\$585,564.00
1	1.6	Classroom Libraries	English Learners Foster Youth Low Income	\$20,150.00	\$5,000.00		\$20,000.00	\$45,150.00
1	1.7	Substitute Coverage	All	\$45,000.00				\$45,000.00
1	1.8	Cooperative Learning Model	English Learners Foster Youth Low Income	\$14,270.00				\$14,270.00
1	1.9	Instructional Technology	English Learners Foster Youth Low Income	\$143,966.00			\$75,000.00	\$218,966.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Participation in educational field trips.	English Learners Foster Youth Low Income	\$36,050.00				\$36,050.00
1	1.11	Rigorous, standards-based curriculum	Special Education All		\$42,737.00		\$15,000.00	\$57,737.00
1	1.12	Spanish Teacher	English Learners Foster Youth Low Income	\$89,687.00				\$89,687.00
1	1.15	Student Information System (SIS)	All	\$19,301.00				\$19,301.00
1	1.16	Visual and performing arts program	English Learners Foster Youth Low Income	\$157,896.00				\$157,896.00
2	2.1	ELD Instruction	English Learners	\$15,995.00			\$26,265.00	\$42,260.00
2	2.2	Professional Development	English Learners Foster Youth Low Income	\$61,131.00			\$42,045.00	\$103,176.00
2	2.3	Multi-Tiered Systems of Support	Special Education Students with Disabilities		\$144,946.00		\$50,000.00	\$194,946.00
2	2.4	Supplementary Instructional Materials	English Learners Low Income	\$29,584.00				\$29,584.00
2	2.5	Identification and assessment	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.6	SPED Providers	Students with Disabilities		\$26,816.00		\$35,187.00	\$62,003.00
2	2.7	Teaching Assistants	Students with Disabilities		\$79,719.00			\$79,719.00
2	2.8	ELD Coordinator Services	English Learners					
2	2.9	Pupil Attendance counselor services	Foster Youth Low Income					
2	2.10	Homeless/Foster Liaison Services	Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	Chronic Absenteeism for Students with Special Needs and English Learners	English Learners Students with Disabilities					
3	3.1	Instructional Leadership Team	English Learners Foster Youth Low Income	\$9,622.00				\$9,622.00
3	3.2	Staff Collaboration Time	English Learners Foster Youth Low Income	\$213,459.00				\$213,459.00
3	3.3	Professional Growth Opportunities	Special Education English Learners Foster Youth Low Income	\$70,033.00				\$70,033.00
3	3.4	Instructional Coaching	English Learners Foster Youth Low Income	\$88,322.00				\$88,322.00
3	3.5	Conference Attendance	English Learners Foster Youth Low Income	\$30,206.00				\$30,206.00
3	3.6	Adaptive Schools PD	English Learners Foster Youth Low Income				\$7,000.00	\$7,000.00
3	3.7	VCMS Committees	All	\$0.00				\$0.00
4	4.1	Counseling	English Learners Foster Youth Low Income	\$39,343.00			\$123,069.00	\$162,412.00
4	4.2	Supervision Aides	All	\$166,550.00				\$166,550.00
4	4.3	Uniforms for low-income students	English Learners Foster Youth Low Income	\$20,000.00		\$5,000.00		\$25,000.00
4	4.4	Student Activities and celebrations	English Learners Foster Youth Low Income	\$96,451.00				\$96,451.00
4	4.5	Clean and safe facilities	All	\$374,268.00	\$373,871.00		\$7,500.00	\$755,639.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Furniture	All	\$8,500.00			\$10,000.00	\$18,500.00
4	4.7	Custodial Services	All	\$280,099.00			\$61,172.00	\$341,271.00
4	4.8	School Meals	All	\$2,171.00	\$62,983.00		\$369,209.00	\$434,363.00
5	5.1	Parent Meetings and Conferences	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
5	5.2	Parent/Family Events	English Learners Foster Youth Low Income	\$0.00				\$0.00
5	5.3	Parent Communication	English Learners Foster Youth Low Income	\$2,100.00				\$2,100.00
5	5.4	Parent Workshop and Learning	Foster Youth					

2023-24 Contributing Actions Tables

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
3569227	1386859	38.86%	0.00%	38.86%	\$1,398,901.00	7.23%	46.42 %	Total:	\$1,398,901.00
								LEA-wide Total:	\$382,015.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,265,044.00

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	1.3	Professional Network Affiliation	Yes	LEA-wide	English Learners Foster Youth Low Income		\$30,898.00	
1	1.4	ELA/MATH/ELD Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income		\$12,000.00	
1	1.5	Teacher Assistants	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$213,738.00	
1	1.6	Classroom Libraries	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$20,150.00	
1	1.8	Cooperative Learning Model	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$14,270.00	
1	1.9	Instructional Technology	Yes	Schoolwide	English Learners Foster Youth		\$143,966.00	

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 (%)
					Low Income			
1	1.10	Participation in educational field trips.	Yes	Schoolwide	English Learners Foster Youth Low Income		\$36,050.00	
1	1.12	Spanish Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income		\$89,687.00	
1	1.16	Visual and performing arts program	Yes	Schoolwide	English Learners Foster Youth Low Income		\$157,896.00	
2	2.1	ELD Instruction	Yes	Schoolwide	English Learners		\$15,995.00	
2	2.2	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income		\$61,131.00	
2	2.4	Supplementary Instructional Materials	Yes	Schoolwide	English Learners Low Income		\$29,584.00	
2	2.5	Identification and assessment	Yes	LEA-wide	English Learners Foster Youth Low Income		\$2,000.00	
2	2.8	ELD Coordinator Services	Yes	Schoolwide	English Learners			2.23
2	2.9	Pupil Attendance counselor services	Yes	Schoolwide	Foster Youth Low Income			3.09
2	2.10	Homeless/Foster Liaison Services	Yes	Schoolwide	Foster Youth			1.91
3	3.1	Instructional Leadership Team	Yes	LEA-wide	English Learners Foster Youth Low Income		\$9,622.00	
3	3.2	Staff Collaboration Time	Yes	Schoolwide	English Learners Foster Youth Low Income		\$213,459.00	
3	3.3	Professional Growth Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income		\$70,033.00	

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 (%)
3	3.4	Instructional Coaching	Yes	Schoolwide	English Learners Foster Youth Low Income		\$88,322.00	
3	3.5	Conference Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income		\$30,206.00	
3	3.6	Adaptive Schools PD	Yes	LEA-wide	English Learners Foster Youth Low Income			
4	4.1	Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income		\$39,343.00	
4	4.3	Uniforms for low-income students	Yes	Schoolwide	English Learners Foster Youth Low Income		\$20,000.00	
4	4.4	Student Activities and celebrations	Yes	Schoolwide	English Learners Foster Youth Low Income		\$96,451.00	
5	5.1	Parent Meetings and Conferences	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,000.00	
5	5.2	Parent/Family Events	Yes	Schoolwide	English Learners Foster Youth Low Income		\$0.00	
5	5.3	Parent Communication	Yes	Schoolwide	English Learners Foster Youth Low Income		\$2,100.00	
5	5.4	Parent Workshop and Learning	Yes	Schoolwide	Foster Youth			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,076,661.00	\$4,758,182.00

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	High-Quality Instruction	No	\$1,498,582.00	1,440,932
1	1.2	Assessment Platform	No	\$2,228.00	3,257
1	1.3	Professional Network Affiliation	Yes	\$29,493.00	21,053
1	1.4	ELA/MATH/ELD Intervention	Yes	\$9,785.00	13,570
1	1.5	Teacher Assistants	Yes	\$438,895.00	307,738
1	1.6	Classroom Libraries	Yes	\$45,150.00	14,835
1	1.7	Substitute Coverage	No	\$24,390.00	86,284
1	1.8	Cooperative Learning Model	Yes	\$14,270.00	3,275
1	1.9	Instructional Technology	Yes	\$182,277.00	71,851

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	1.10	Participation in educational field trips.	Yes	\$36,050.00	52,027
1	1.11	Rigorous, standards-based curriculum	No	\$56,393.00	75,267
1	1.12	Spanish Teacher	Yes	\$90,972.00	88,405
1	1.15	Student Information System (SIS)	No	\$18,877.00	7,540
1	1.16	Visual and performing arts program	Yes	\$118,797.00	123,686
2	2.1	ELD Instruction	Yes	\$33,351.00	34,640
2	2.2	Professional Development	Yes	\$61,485.00	83,652
2	2.3	Multi-Tiered Systems of Support	No	\$206,493.00	155,859
2	2.4	Supplementary Instructional Materials	Yes	\$22,077.00	21,000
2	2.5	Identification and assessment	Yes	\$2,000.00	2,000
2	2.6	SPED Providers	No	\$43,775.00	93,810
2	2.7	Teaching Assistants	No	\$80,927.00	73,285
2	2.8	ELD Coordinator Services	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Pupil Attendance counselor services	Yes		
2	2.10	Homeless/Foster Liaison Services	Yes		
3	3.1	Instructional Leadership Team	Yes	\$9,596.00	9,596
3	3.2	Staff Collaboration Time	Yes	\$169,296.00	190292
3	3.3	Professional Growth Opportunities	No Yes	\$67,720.00	62,431
3	3.4	Instructional Coaching	Yes	\$55,859.00	78,578
3	3.5	Conference Attendance	Yes	\$29,326.00	22,356
3	3.6	Adaptive Schools PD	Yes	\$7,000.00	0
3	3.7	VCMS Commitees	No	\$0.00	0
4	4.1	Counseling	Yes	\$64,114.00	65,214
4	4.2	Supervision Aides	No	\$122,008.00	69,299

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)
4	4.3	Uniforms for low-income students	Yes	\$33,475.00	27,365
4	4.4	Student Activities and celebrations	Yes	\$90,489.00	92,358
4	4.5	Clean and safe facilities	No	\$707,988.00	694,202
4	4.6	Furniture	No	\$5,665.00	23,420
4	4.7	Custodial Services	No	\$314,609.00	219,238
4	4.8	School Meals	No	\$379,219.00	426,967
5	5.1	Parent Meetings and Conferences	Yes	\$2,000.00	2,000
5	5.2	Parent/Family Events	Yes	\$0.00	
5	5.3	Parent Communication	Yes	\$2,030.00	900
5	5.4	Parent Workshop and Learning	Yes		

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)
1,199,407	\$1,077,764.00	\$998,070.00	\$79,694.00	8.20%	8.41%	0.21%

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	1.3	Professional Network Affiliation	Yes	\$29,493.00	10,108		
1	1.4	ELA/MATH/ELD Intervention	Yes	\$5,284.00	0		
1	1.5	Teacher Assistants	Yes	\$56,856.00	112,840		
1	1.6	Classroom Libraries	Yes	\$25,150.00	8,685		
1	1.8	Cooperative Learning Model	Yes	\$14,270.00	3,275		
1	1.9	Instructional Technology	Yes	\$132,277.00	29,620		
1	1.10	Participation in educational field trips.	Yes	\$36,050.00	39,315		
1	1.12	Spanish Teacher	Yes	\$90,972.00	88,405		
1	1.16	Visual and performing arts program	Yes	\$118,797.00	121,192		
2	2.1	ELD Instruction	Yes	\$15,528.00	5,000		
2	2.2	Professional Development	Yes	\$33,580.00	17,015		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Supplementary Instructional Materials	Yes	\$22,077.00	21,000		
2	2.5	Identification and assessment	Yes	\$2,000.00	2,000		
2	2.8	ELD Coordinator Services	Yes			2.53	2.60
2	2.9	Pupil Attendance counselor services	Yes			3.51	3.59
2	2.10	Homeless/Foster Liaison Services	Yes			2.16	2.22
3	3.1	Instructional Leadership Team	Yes	\$9,596.00	9,596		
3	3.2	Staff Collaboration Time	Yes	\$169,296.00	190292		
3	3.3	Professional Growth Opportunities	Yes	\$67,720.00	62,431		
3	3.4	Instructional Coaching	Yes	\$55,859.00	78578		
3	3.5	Conference Attendance	Yes	\$29,326.00	22,356		
3	3.6	Adaptive Schools PD	Yes				
4	4.1	Counseling	Yes	\$54,114.00	63,469		
4	4.3	Uniforms for low-income students	Yes	\$15,000.00	17,635		
4	4.4	Student Activities and celebrations	Yes	\$90,489.00	92,358		
5	5.1	Parent Meetings and Conferences	Yes	\$2,000.00	2,000		
5	5.2	Parent/Family Events	Yes				
5	5.3	Parent Communication	Yes	\$2,030.00	900		

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)
5	5.4	Parent Workshop and Learning	Yes				

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)
3,069,578	1,199,407	0	39.07%	\$998,070.00	8.41%	40.92%	\$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).

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