LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Condor Global Academy

CDS Code: 30-10306-0137000

School Year: 2023-24

LEA contact information:

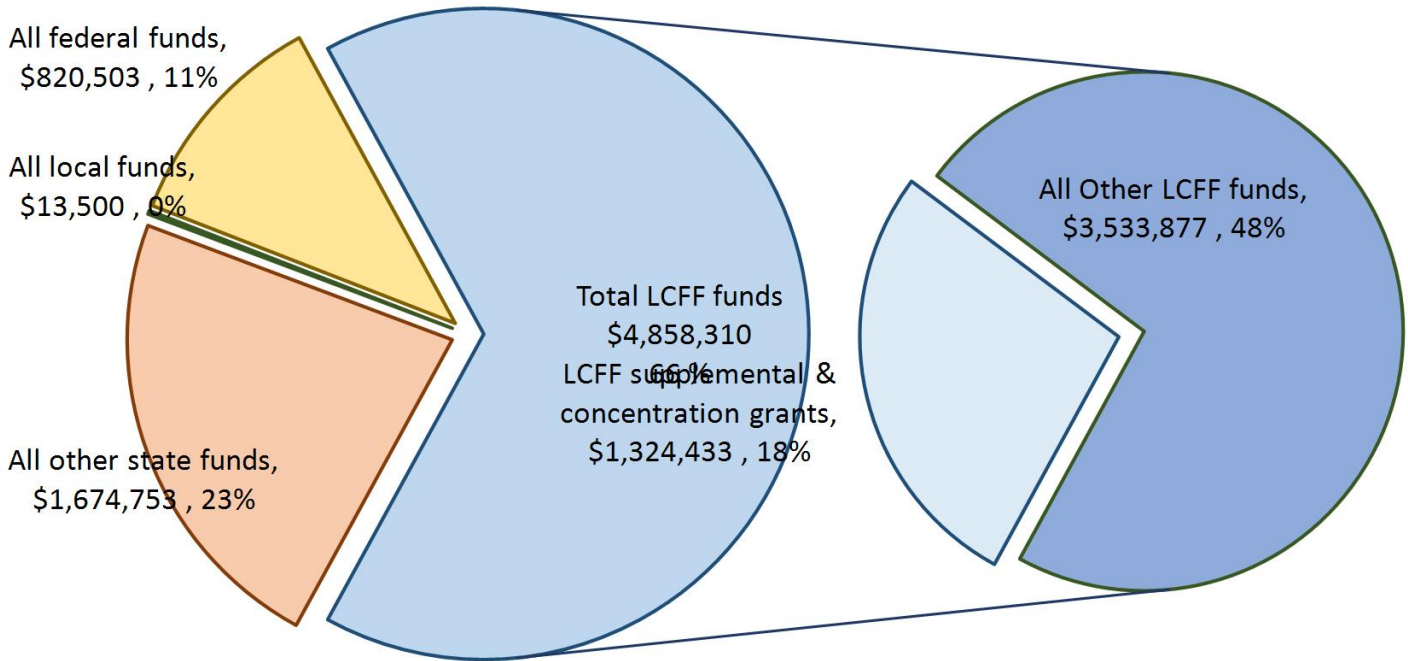Roxanne Allessandro

Principal

rallessandro@vistacharterps.org

714-988-2719

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

All federal funds, $820,503 , 11%

All local funds, $13,500 , 9%

All other state funds, $1,674,753 , 23%

Total LCFF funds $4,858,310 66%

LCFF supplemental & concentration grants, $1,324,433 , 18%

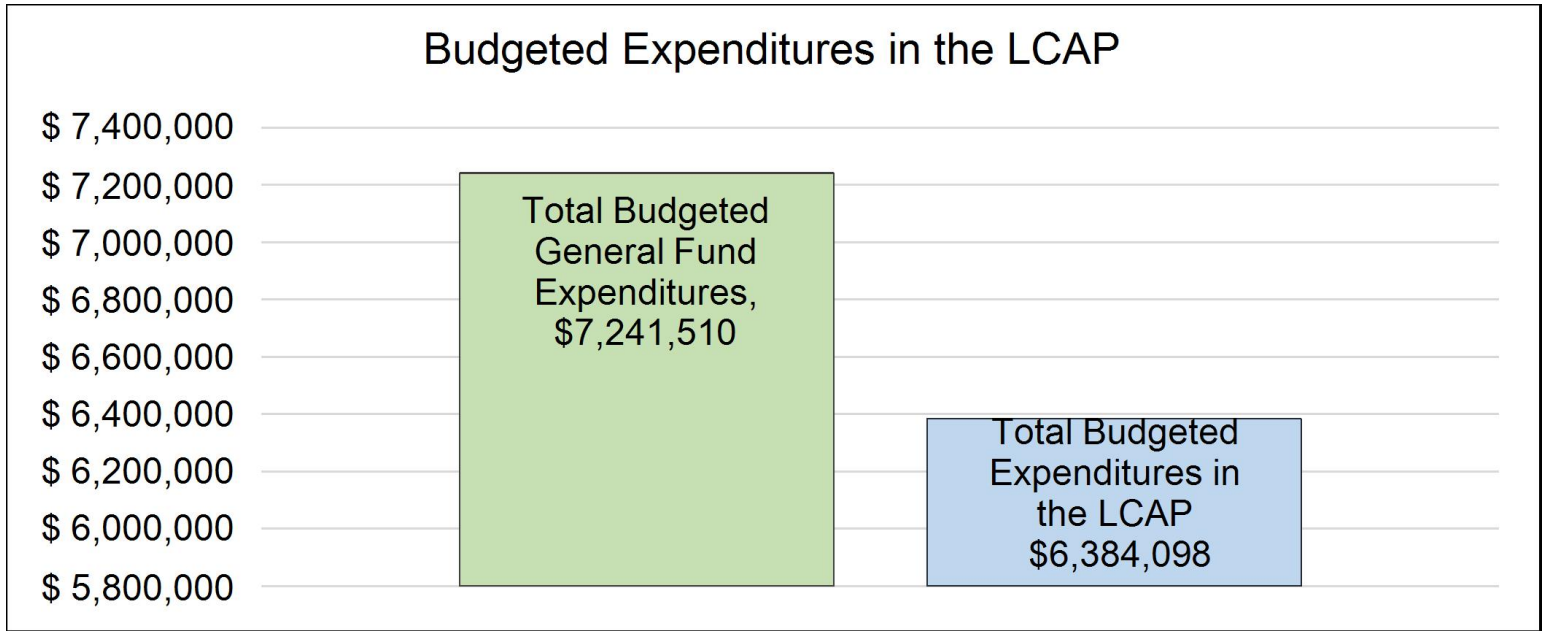All Other LCFF funds, $3,533,877 , 48%

This chart shows the total general purpose revenue Vista Condor Global Academy 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 Condor Global Academy is $7,367,066, of which $4858310 is Local Control Funding Formula (LCFF), $1674753 is other state funds, $13500 is local funds, and $820503 is federal funds. Of the $4858310 in LCFF Funds, $1324433 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $7,241,510

Total Budgeted Expenditures in the LCAP $6,384,098

This chart provides a quick summary of how much Vista Condor Global Academy 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 Condor Global Academy plans to spend $7241510 for the 2023-24 school year. Of that amount, $6384098 is tied to actions/services in the LCAP and $857,412 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.
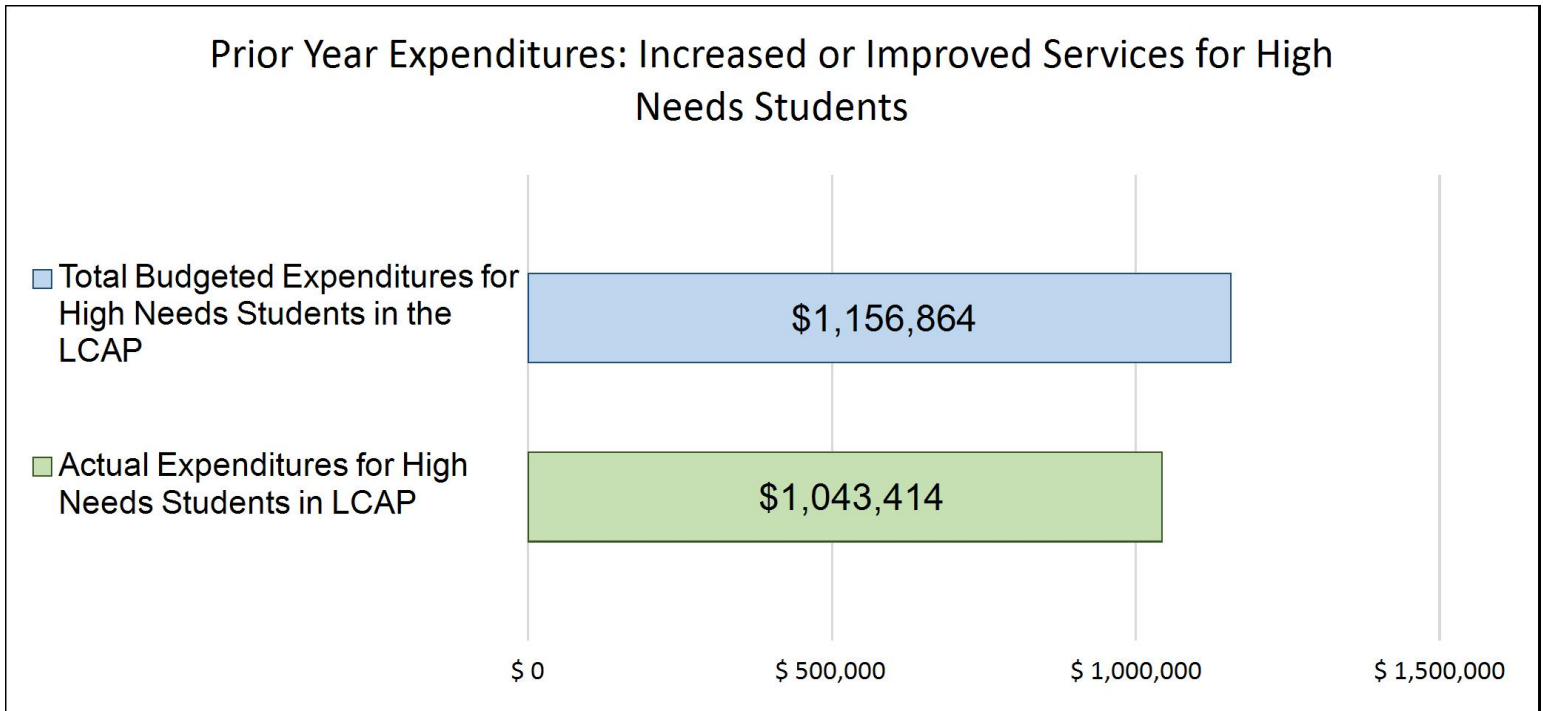
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Vista Condor Global Academy is projecting it will receive $1324433 based on the enrollment of foster youth, English learner, and low-income students. Vista Condor Global Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Condor Global Academy plans to spend $1123796 towards meeting this requirement, as described in the LCAP.

Although budgeted dollars are below the projected S&C revenue, the school will reach/hit its 37.94% of improved/increased services for 2023-24 through the ELD Coordinator Services, Pupil Attendance Counselor Services, and Homeless Liaison, which equal 6.81% and thus the school has a total 39.00% improved/increased services for the 2023-24 school year.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,156,864
☐ Actual Expenditures for High Needs Students in LCAP	$1,043,414

This chart compares what Vista Condor Global Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vista Condor Global Academy 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 Condor Global Academy's LCAP budgeted $1156864 for planned actions to increase or improve services for high needs students. Vista Condor Global Academy actually spent $1043414 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-113,450 had the following impact on Vista Condor Global Academy'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 38.15% of improved/increased services for 2022-23 through the ELD Coordinator Services, Pupil Attendance Counselor Services, and Homeless Liaison, which equal 8.00% and thus the school had a total 43.09% 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 Condor Global Academy	Roxanne Allessandro Principal	rallessandro@vistacharterps.org 714-988-2719

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 Condor Global Academy is a directly funded charter school that serves the greater Santa Ana community that began in 2018-19. VCGA reflect the demographics of the surrounding community, and 94.89% of its student population is Latino, 2.7% Caucasian, 0.3% Asian, and 0.6% African American. In 2022-23, VCGA serviced 50.15% EL students and had 96.4% FRMP.

Vista Condor Global Academy creates a transformative TK-5 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) activities and clubs. While currently in its early stages, VCGA plans to expand its CTE offerings for all students aligned with the strong workforce program to equip students with real world skills. VCGA 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, every-day tasks that have local and global significance, and have myriad opportunities to exhibit their mastery to a real-world audience. Most importantly, VCGA 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 educational approach combines teaching global competencies in tandem with a STEAM curriculum, thus providing our students both the social capital and technological skills to ethically compete in a global economy. VCGA fosters a student-centered environment incorporating curriculum aligned to Common Core State Standards infusing technology and intervention supports. Teachers are encouraged to use innovative teaching that focus on the higher level thinking skills and creativity.

VCGA 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. VCGA 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.

Vista Condor Global Academy has made significant progress in multiple areas since its inaugural year in 2018-19. First, student enrollment at VCGA has increased steadily with 135 students in 2018-19, 173 students in 2019-20, 245 students in 2020-21, 318 students in 2021-22, and 332 students in 2022-23. This enrollment increase is due in large part to the strong educational program and the warm, nurturing family environment we have built where every student and family feels valued and welcomed.

VCGA has also had a very low suspension rate (0%) in 2022 as indicated on the California School Dashboard.

In addition, VCGA collects and reviews internal data, which verifies many of the successes we have experienced over our first four years as a school and LEA. VCGA 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: 21%

iReady Math (% of students at-risk of tier III)
Diagnostic 1: 51%
Diagnostic 3: 33%

iReady Reading (% of students on or above grade-level)
Diagnostic 1: 9%
Diagnostic 3: 26%

iReady Reading (% of students at-risk of tier III)
Diagnostic 1: 51%
Diagnostic 3: 39%

English Learners
iReady Math (% of students on or above grade-level)
Diagnostic 1: 2%
Diagnostic 3: 11%

iReady Math (% of students at-risk of tier III)
Diagnostic 1: 63%
Diagnostic 3: 45%

iReady Reading (% of students on or above grade-level)
Diagnostic 1: 2%
Diagnostic 3: 14%

iReady Reading (% of students at-risk of tier III)
Diagnostic 1: 64%
Diagnostic 3: 52%

SPED
iReady Math (% of students on or above grade-level)
Diagnostic 1: 4%
Diagnostic 3: 26%

iReady Math (% of students at-risk of tier III)
Diagnostic 1: 63%
Diagnostic 3: 37%

iReady Reading (% of students on or above grade-level)
Diagnostic 1: 3%
Diagnostic 3: 23%

iReady Reading (% of students at-risk of tier III)
Diagnostic 1: 70%
Diagnostic 3: 54%

Finally, VCGA has experienced an increase in teacher retention rates each year. Between 2018-19 and 2019-20, only 50% of VCGA teachers returned for the following school year (3 out of 6). Between 2019-20 and 2020-21, 87.5% of VCGA teachers returned for the following school year (7 out of 8). Between the 2020-21 and 2021-22 school year, 90% of teachers returned for the following school year (9 out of 10). Between the 2021-22 and 2022-23 school year, 85% of teachers returning for the following school year (11 out of 13). Between the 2022-23 and 2023-24 school year, we are anticipating 94% of teachers returning for the following school year (15 out of 16).

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.

VCGA 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.

VCGA must address the high level of absenteeism, in all subgroups, especially with our English Learners and in the younger grades such as Kindergarten and 1st grade.

In following years, we will direct PD towards implementation of the CA ELD Standards framework and all staff will be trained on designing Language Objectives. 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.

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

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
- Staff training in the CA ELD Standards framework and crafting Language Objectives to support ELs
- Ongoing staff development in Mastery-Based Learning
- Professional Development in researching and implementing CTE-based curriculum

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."

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 VCGA, resulting in great growth in reading levels and focusing on individual student growth from their current level of performance.

VCGA 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. VCGA has and will continue to provided increased transportation to and from school, including transportation to support the before and after school program. In addition, VCGA 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, VCGA 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.

VCGA has received Learning Recovery Emergency Block Grant funds. However, VCGA 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.
VCGA is fully included. All students, regardless of their academic levels, English proficiency levels, or emotional challenges receive the appropriate instruction for their levels. There is a bilingual Teacher's Assistant in every class providing additional individualized support to meet each student's accommodations and IEP goals. Our signature practice of using Kagan structures ensures that there is 100% engagement and participation. VCGA 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. VCGA 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.
VCGA is a 1:1 device school, where every student receives a Chromebook assigned to them. Students are provided all learning materials needed for their instruction. All classrooms have full classroom libraries of books differentiated to meet all levels of readers in each class. Assignments are housed in one of the digital application we use to organize communicate and track progress. Seesaw and iReady are a few of the support applications we use to ensure every student is provided practice on their appropriate level. English Learners are supported using online platforms iReady, and RAZ Kids. VCGA has a full time Education Specialist as well as a full time School Psychologist in addition to Special Ed TA's who collaborate with teachers in ensuring IEP accommodations are being met. VCGA also has an innovation lab that provides students with hands-on real world skills through project-based learning. The equipment housed in the innovation lab is aligned to CTE goals for exposure to industry-related fields.

Goal #3: Staff are supported in an equitable way to grow in their development
VCGA employs a multi-tiered system of professional development, allowing staff to learn and grow in the school's practices together, while also providing flexibility for individual staff members the opportunity to pursue their own goals and interests. There is a monthly cycle of whole-faculty professional development, held weekly on Friday afternoons. For the 2022-23 school year the cycle will recursively address the following topics: Reader's and Writer's Workshop, Educating for Global Competence, Mastery-Based Learning, and Professional Learning Communities. In these settings the full faculty collaborate as they learn and plan to implement their new knowledge instructionally. For Reader's and Writer's Workshop, teachers receive significant initial and ongoing training through Raphael Consulting. Most pupil free days are used for deeper dives into signature practices. Also VCGA engages in professional book studies each year, and every teacher is actively encouraged to attend professional conferences, funded 100% by the school. The school employs multiple external coaches, each an expert in one of the school's signature practices. There is a coach for Reader's and Writer's Workshop, Educating for Global Competence, as well as an implementation science coach who assists school leadership in rolling out new programs and initiatives. VCGA 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
VCGA 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 mode of instruction with push in supports ensures all students are included in all activities. VCGA 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 VCGA. VCGA employs a parent liaison 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 four family nights

per year, which serve as the kickoff to our parent-teacher conference weeks. Parents are active voting members of the School Site Council. Teachers and staff use the communication app "Talking Points" to regularly communicate with families in their primary language, and it allows parents to reply directly. VCGA hosts parent meetings to inform parents and other stakeholders about CTE pathways, curriculum, and opportunities.

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 gave input and feedback through forums including Coffee with the Principal, Parent and Staff surveys, and during our SSC/SELAC meetings. Coffee with the Principal Meetings are open to all stakeholders and is held on or around the first week of each month unless other school functions or holidays conflicts. During each Coffee with the Principal meeting, there will be after school program updates, Vista news and notes, school program updates, a practical application of one of Vista's signature practices, a look at the upcoming school events, and it ends with a Q&A session. The dates for the in-person Coffee with the Principal meetings over the previous school year were as follows: 9/14/22, 10/12/22, 11/20/22, 1/18/23, 3/1/23, 4/10/23, and 5/3/23.

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 votes on issues, but all stakeholder voices are heard during the meeting. SSC/SELAC parents and committee members talk at other school events, and encourage other parents to participate in the SSC/SELAC forum. The SSC/SELAC have met on the following dates during the 2022-23 school year: 11/10/22, 1/17/23, 2/21/23, 4/27/23, and 5/23/23.

All VCGA staff were given to 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.

While VCGA serves solely students in grades TK-5, student input is received through writing projects about what they would like to see in the school. The Principal has sat in on multiple classes when students have shared their writing on this prompt and takes the feedback into account.

VCGA also engaged directly with the El Dorado SELPA to elicit feedback based on VCGA's Special Education Program.

VCGA has developed advisory groups for CTE pathways through partnership with local businesses and organizations. These advisory groups have provided valuable feedback on how to strengthen and align curriculum with industry trends.

LCAP information was shared with all stakeholders groups numerous times through out the school year The process on LCAP actions was presented to the stakeholders, as described in the previous above sections.

A summary of the feedback provided by specific educational partners.

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

Parents:
VCGA Parents recommended prioritizing parent classes, field trips, more after school clubs and activities, math and reading intervention programs, and technology to support student learning.

Staff:
VCGA Staff recommended prioritizing teacher assistants to provide more individualized instruction, especially for struggling learners, field trips, playground equipment, more parent classes, more math intervention for struggling students, more planning time between teachers and teacher assistants, professional development on trauma-informed practices, and continued investments in Chromebooks.

Pupils:
VCGA Students recommended prioritizing teacher assistants, Chromebooks, field trips, more books, and art supplies.

Community:
The greater VCGA Community recommended prioritizing more outreach events, further utilization of our transportation services, field trips, and parent classes, especially for parents who are either struggling with parenting or are trying to learn English. The greater VCGA Community, which includes its CTE Advisory Groups recommended an investment in dedicated CTE staff so students have greater access and exposure to different CTE fields.

SELPA:
Continue to ensure IEPs are held on time and that all students with IEPs receive the proper accommodations, as indicated in their IEPs, in order to progress and consistently meet their IEP goals.

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. Specific areas where stakeholder feedback was particularly invaluable was through the continued focus on engaging parents as partners through activities that engage, educate, and welcome parents into the school community. VCGA is maintaining a teacher assistant in each classroom, will provide multiple field trips, review and enhance intervention programs through an increased focus on phonics, and will provide additional professional development on trauma-informed practices based on stakeholder feedback. VCGA will also provide more parent involvement opportunities, including parent classes, as well as increased transportation services to and form school. Lastly, services to support students who are struggling both academically as well as social emotionally were a consistent priority from stakeholders and VCGA is taking that input and prioritizing it within the LCAP.

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.

It is important that VCGA provides high-quality, rigorous instruction that deeply engages students in the learning experience to cultivate a lifelong love of learning.

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% of VCGA teachers are participating in data-driven instruction cycles and reflection on a regular basis.	100% of VCGA teachers participated in data-driven instruction cycles and reflection on a regular basis.	100% of VCGA teachers participated in data-driven instruction cycles and reflection on a regular basis.		100% of VCGA teachers will participate 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 subjects.	75% of all VCGA students are demonstrating mastery in academic core subjects.	75% of all VCGA students demonstrated mastery in academic core subjects.	96.5% of all VCGA students demonstrated mastery in academic core subjects.		80% of all students will demonstrate mastery in academic core subjects.
Data that shows improvement on CASSPP Performance Bands.	30.31% of VCGA students scored meets or exceeds in ELA and 25% of VCGA students scored meets or exceeds in math on	CAASPP data not currently available. In similar data, 19% of VCGA students scored meets or exceeds in ELA and 13% of VCGA	22.8% of VCGA students scored meets or exceeds in ELA and 13.53% of VCGA students scored meets or		At least 50% of VCGA students will meet or exceed standard in the CAASPP in Math and ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the CAASPP in 2018-19.	students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22.	exceeds in math on the 2022 CAASPP.		
Data that will indicate how many teachers are implementing strategies to differentiate instruction on a regular basis.	90% of VCGA teachers are implementing strategies to increase engagement on a regular basis.	92% of VCGA teachers implemented strategies to increase engagement on a regular basis.	100% of VCGA teachers implemented strategies to increase engagement on a regular basis.		100% of VCGA teachers will implement strategies to increase engagement on a regular basis.
Evidence of a standards-based instructional materials.	100% of VCGA students have access to standards-based instructional materials.	100% of VCGA students had access to standards-based instructional materials.	100% of VCGA students had access to standards-based instructional materials.		100% of VCGA students have access to standards-based instructional materials.

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	$1,738,675.00	No
1.2	Assessment Platform	Use a Data Management System to deliver common assessments.	$4,073.00	Yes
1.3	ELA/MATH/ELD Intervention	Provide students with effective, personalized academic intervention programs in ELA, Math, and ELD supported by school staff.	$11,316.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Teacher Assistants	Hire and train teacher assistants to provide structured intervention for struggling students	$388,187.00	Yes
1.5	Cooperative Learning model	Monitor implementation and provide professional development and coaching of Kagan Structures for Cooperative Learning.	$5,000.00	Yes
1.6	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	$144,858.00	Yes
1.7	Participation in educational field trips.	Transportation and other associated costs and fees to provide education field trips to enrich the learning experience.	$12,500.00	Yes
1.8	Rigorous, standards-based curriculum	Purchase and maintain licenses for implementation of standards-based curriculum and supplemental materials.	$46,323.00	Yes
1.9	Student Information System (SIS)	SIS to monitor student attendance and maintain effective record-keeping.	$7,824.00	No
1.10	Visual and performing arts program	Purchasing art supplies, curriculum, and other instructional materials and equipment to provide a high quality arts program.	$60,789.00	Yes
1.11	Professional Network Affiliation	Participation in supporting networks such as PLTW and ISSN.	$13,756.00	Yes
1.12	Classroom Libraries	Purchase comprehensive leveled classroom libraries to support Reader's and Writer's Workshop, and so students have a variety of	$17,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		books to choose from to read throughout the school year at their reading level.		
1.13	Substitute Coverage	Provide substitute teacher coverage to maintain high-quality teaching and learning during teacher absences.	$36,342.00	No
1.14	Spanish Teacher	Provide language program in Spanish to help students build a foundation in language and culture.		Yes
1.15	PE Teacher	Hire PE teacher to 1) provide high quality PE education and 2) provide additional staff collaboration time for classroom teachers.	$82,118.00	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.

VCGA was unable to hire a Spanish teacher due to the teacher shortage and due to lower enrollment than expected. Also in order to maintain low student-staff ratio with lower enrollment than expected, we had to pull from ESSER III funding to fund some positions. Other substantive differences resulted from teacher maternity leaves, increased unexpected ECF funding, fewer classroom libraries needed due to lower-than-expected enrollment, and no cooperative learning training due to high teacher retention.

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 #1, in order to maintain low student-staff ratio with lower enrollment than expected, we had to pull from ESSER III funding, so actual expenditures were lower than the planned expenditures ($1,667,861 vs. $1,733,388). For Action #4, VCGA hired additional Teacher Assistants to provide additional intervention and instructional support to bridge academic learning gaps for all students. For Action #5, VCGA did not provide Kagan Cooperative Learning training during the 2022-23 school year due to high teacher retention and thus not needing initial training. For Action #6, instructional technology costs were higher than expected ($199,645 vs. $132,125) due to additional ECF funding. For Action #7, fewer field trips were provided than originally expected ($5,099 vs. $12,500) due to difficulty in finding qualified bus drivers to

drive VCGA's buses and lack of availability with contracted bus services. For Action #12, VCGA did not spend as much on classroom libraries ($28,345 vs. $53,665) due to lower enrollment than expected. For Action #13, VCGA spend more on substitute coverage than anticipated ($38,081 vs. $26,342) due to two teachers being on maternity leave during the 2022-23 school year. For Action #14, VCGA was not able to fund a Spanish Teacher during the 2022-23 school year due to a combination of difficulty in finding a qualified Spanish teacher and lower enrollment than expected.

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. VCGA 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.

VCGA staff received professional development training in Kagan Cooperative Learning Structures, Way of Council, Educating for Global Competence, Reader's and 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 risk for tier III intervention between the first and third iReady diagnostic assessments.

VCGA 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.

VCGA 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.

VCGA 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.

VCGA 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.

VCGA is removing Action #1.14 - Spanish Teacher, because it was hard to find a qualified candidate, and VCGA focused its priorities academic intervention by continuing to fund intervention services, such as the Intervention Coordinator and Teacher Assistants.

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.
It is essential that VCGA provides a high quality, supportive educational environment that allows all students to feel comfortable and to thrive, regardless of their background, language status, disability, or any other factors.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL performance on CAASPP	3.03% of VCGA EL students scored meets or exceeds in ELA and 8.57% of VCGA EL students scored meets or exceeds in math on the CAASPP in 2018-19.	CAASPP data not currently available. In similar data, 12% of VCGA EL students scored meets or exceeds in ELA and 7% of VCGA EL students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22.	8.43% of VCGA EL students scored meets or exceeds in ELA and 2.44% of VCGA EL students scored meets or exceeds in math on the 2022 CAASPP.		At least 15% of VCGA ELs will meet or exceed standard on the CAASPP in Math and ELA.
SPED performance on CAASPP	2018-19 SPED CAASPP data is not available since it was not published due to fewer than 10 VCGA students testing for	CAASPP data not currently available. In similar data, 12% of VCGA SPED students scored meets or exceeds in ELA and	8.33% of VCGA SPED students scored meets or exceeds in ELA and 8.33% of VCGA SPED students		At least 15% of VCGA students with special needs will meet or exceed standard on the CAASPP in Math and ELA.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students from that subgroup. No other SPED CAASPP data is available.	9% of VCGA SPED students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22.	scored meets or exceeds in math on the 2022 CAASPP.		
EL Reclassification Rate	VCGA had a 30% EL Reclassification Rate during the 2018-19 school year.	The 2021-22 reclassification data is not yet complete, as of the writing of this LCAP.	VCGA had a 17.1% EL Reclassification Rate during the 2021-22 school year, which is the most recent full-year reclassification data available.		VCGA will have at least a 35% EL Reclassification Rate.
EL Growth on ELPAC	44.9% of VCGA EL students moved up at least one level on the ELPAC and/or reclassified, according to 2019 Fall Dashboard data.	ELPAC Growth data not currently available due to the 2020-21 Summative ELPAC being optional. In similar data, 49% of VCGA EL students moved up at least one level between the first and third iReady Reading diagnostic during the 2021-22 school year.	52% of VCGA EL students made progress toward English language proficiency, according to the 2022 California Dashboard.		At least 70% of VCGA ELs will move up at least one level on the ELPAC and/or reclassify.
Suspension Rate	0% of VCGA students were suspended during the 2020-21 school year for its EL, Foster Youth, and SPED students.	0% of VCGA students were suspended during the 2021-22 school year for its EL, Foster Youth, and SPED students.	0% of VCGA students were suspended during the 2022-23 school year for its EL, Foster Youth, and SPED students.		VCGA will have no greater than a 0.5% suspension rate for its EL, Foster Youth, and SPED students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students demonstrating progress on their IEP goals	85% of VCGA students demonstrated progress on the IEP goals.	85% of VCGA students demonstrated progress on the IEP goals during the 2021-22 school year.	94% of VCGA students demonstrated progress on the IEP goals during the 2022-23 school year.		At least 90% of VCGA SPED students will demonstrate progress on their IEP goals.
School Attendance Rate	VCGA had a 96.37% attendance rate during the 2020-21 school year.	VCGA had a 93.57% attendance rate during the 2021-22 school year.	VCGA had a 93.92% attendance rate during the 2022-23 school year.		VCGA will have at least a 96.8% attendance rate.
Chronic Absenteeism Rate	VCGA had a 9.58% chronic absenteeism rate during the 2020-21 school year.	VCGA had a 21.1% chronic absenteeism rate during the 2021-22 school year.	VCGA had a 19% chronic absenteeism rate during the 2022-23 school year.		VCGA will have no greater than a 7% chronic attendance rate.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELD Instruction	Implement standards-based curriculum, materials, and service for ELD instruction.	$35,597.00	Yes
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.	$47,224.00	Yes
2.3	Multi-Tiered Systems of Support (MTSS)	Identified staff to facilitate MTSS based on student needs, and provide accommodated assessment plans and supports for identified student needs.	$348,472.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Supplementary Instructional Materials	Supplementary materials and services to support core curriculum and student subgroups.	$25,752.00	Yes
2.5	Identification and Assessment	Resources and materials to identify and assessment students from various subgroups, including but not limited to SSTs, GATE, English Learners, IEPs.	$2,000.00	Yes
2.6	SPED Providers	VCGA will contract will specific special education providers to offer services and resources necessary to support students with special needs.	$41,362.00	No
2.7	ELD Coordinator Services	Improved Services: ELD Coordinator Services - served by current staff (assuming $60k salary + Benefits as % of improved services)		Yes
2.8	Pupil Attendance Counselor Services	Improved Services: Pupil Attendance counselor - served by current staff (assuming $80k salary + Benefits as % of improved services)		Yes
2.9	Homeless/Foster Liaison services	Improved Services: Homeless/Foster Liaison - served by current staff (assuming $50k salary + Benefits as % of improved services)		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.

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

VCGA 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.

VCGA 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.

VCGA 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.

VCGA 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.

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
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 continued to grow to maximize their effectiveness and must be supported as such.

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.	100% of VCGA teachers participated in a professional growth model to set goals, monitor and reflect on progress aligned to the Danielson Framework.	100% of VCGA teachers participated in a professional growth model aligned to the Danielson Framework, and 75% of teachers demonstrated growth in one or more focus areas in the Danielson Framework.	100% of VCGA teachers participated in a professional growth model aligned to the Danielson Framework, and 80% of teachers demonstrated growth in one or more focus areas in the Danielson Framework.		100% of VCGA teachers participate in a professional growth model aligned to the Danielson Framework, and at least 90% of teachers demonstrate growth in one or more focus areas in the Danielson Framework.
Staff collaborate to address school-wide focus areas aligned to the mission and vision.	75% of VCGA staff collaborated to address school-wide focus areas aligned to the mission and vision.	100% of VCGA staff collaborated to address school-wide focus areas aligned to the mission and vision.	100% of VCGA staff collaborated to address school-wide focus areas aligned to the mission and vision.		100% of VCGA staff collaborate to address school-wide focus areas aligned to the mission and vision.
Instructional Leadership Team is established.	A 3-Member Instructional Leadership Team was	A 5-Member VCGA Instructional Leadership Team	A 7-Member VCGA Instructional Leadership Team		A 5-Member VCGA Instructional Leadership Team

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	established to foster a culture of distributive and collaborative decision-making.	facilitated professional learning and growth opportunities leading to enhanced teaching and learning.	facilitated professional learning and growth opportunities leading to enhanced teaching and learning.		effectively facilitates professional learning and growth opportunities leading to enhanced teaching and learning.
Administrators will participate in professional learning to support teachers in an equitable way.	100% of VCGA administrators participated in professional learning to support teachers in an equitable way.	100% of VCGA Administrators participated in leadership professional development aimed at providing teachers with enhanced support.	100% of VCGA Administrators participated in leadership professional development aimed at providing teachers with enhanced support.		100% of VCGA 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 VCGA teachers are fully credentialed and assigned to the teach courses within their credentialed area and applicable grade level.	100% of VCGA teachers were fully credentialed and assigned to the teach courses within their credentialed area and applicable grade level.	100% of VCGA teachers were fully credentialed and assigned to the teach courses within their credentialed area and applicable grade level.		100% of VCGA teachers will be fully credentialed and assigned to the teach courses within their credentialed area and applicable grade level.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Instructional Leadership Team	VCGA will establish 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.	$6,014.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Staff Collaboration Time	Weekly professional collaboration time between staff (Teachers, Teacher Assistants, SPED, etc) for learning, data-driven decision making and instructional planning.	$168,940.00	Yes
3.3	Professional Growth Opportunities	Monitor implementation of professional growth model that includes goal setting, progress monitoring and reflection. Professional development and other professional learning opportunities and resources.	$116,341.00	Yes
3.4	Instructional Coaching	Provide teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring of focus areas. Consultants will provide group and individual professional development related to VCGA's mission and vision.	$80,114.00	Yes
3.5	Conference Attendance	Provide teachers the opportunity to attend a conference to assist with improving instruction and educational pedagogy.	$23,059.00	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.

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.

VCGA 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 VCGA 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.

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

VCGA 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 VCGA's mission and vision. This was evidenced by teachers growing their practice significantly through the school year in multiple elements in the Danielson Framework.

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

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 all students receive social-emotional supports in order for them to be ready and able to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The data will indicate the percentage of students who have been suspended.	0% of VCGA students were suspended in 2020-21.	0% of VCGA students were suspended in 2021-22.	0% of VCGA students were suspended in 2022-23.		VCGA's single student suspension rate will not exceed 0.4%.
The data will indicate the percentage of students who have been expelled.	0% of VCGA students were expelled in 2020-21.	0% of VCGA students were expelled in 2021-22.	0% of VCGA students were expelled in 2022-23.		VCGA's student expulsion rate will not exceed 0.2%.
Evidence of the implementation of the PBIS model and events on campus.	75% of VCGA staff implemented a PBIS model.	80% of VCGA staff implemented a PBIS model.	80% of VCGA staff implemented a PBIS model.		100% of VCGA staff will implement a PBIS model.
The data will show evidence of use of the student self-reflection and monitoring process that are used.	80% of VCGA students participate in self-reflection and progress monitoring on a regular basis.	90% of VCGA students participated in self-reflection and progress monitoring on a regular basis.	90% of VCGA students participated in self-reflection and progress monitoring on a regular basis.		100% of VCGA students will participate in self-reflection and progress monitoring through their digital portfolio.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of social emotional programs, resources and services for students.	95% of VCGA students will participate in Way of Council on a weekly basis, at a minimum.	100% of VCGA students participated in Way of Council on a weekly basis, at a minimum.	100% of VCGA students participated in Way of Council on a weekly basis, at a minimum.		100% of VCGA students will participate in Way of Council on a weekly basis, at a minimum.
Evidence of students, teachers, and parents feeling safe and connected to the school.	92% of VCGA students, teachers, and parents report feeling safe and connected to the school as evidenced by the annual LCAP Survey.	90% of VCGA students, teachers, and parents report feeling safe and connected to the school as evidenced by the annual LCAP Survey.	69.8% of VCGA students, teachers, and parents report feeling safe and connected to the school as evidenced by the annual LCAP Survey.		At least 95% of VCGA students, teachers, and parents will report feeling safe and connected to the school as evidenced by the annual LCAP Survey.
Display the school building is in good condition, using the Facilitates Inspection Tool.	"Good Status" on the Facilities Inspection Tool and through local inspections by maintenance staff.	"Good Status" on the Facilities Inspection Tool and through local inspections by maintenance staff.	"Good Status" on the Facilities Inspection Tool and through local inspections by maintenance staff.		"Good Status" on the Facilities Inspection Tool and through local inspections by maintenance staff.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counseling	Counseling services to meet the social emotional and mental health needs of VCGA students.	$61,077.00	Yes
4.2	Supervision/Campus Safety Ambassadors	Hire and provide campus safety ambassadors to supervise students and ensure safe and secure campus operations.	$88,528.00	No
4.3	Uniforms for low income students	VCGA students will wear school uniforms to support a safe and welcoming school culture.	$19,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	Clean and safe facilities	Maintain surveillance technology on school grounds, and materials, equipment, and services to ensure clean and safe facilities.	$1,349,212.00	No
4.5	Custodial Services	Hire custodians and purchase custodial supplies to maintain safe and clean facilities and environment.	$173,149.00	No
4.6	School Transportation	Provide home-to-school transportation using buses and vans to ensure safe and timely transportation to and from school. Also hire bus and van drivers to provide such transportation.	$261,889.00	Yes
4.7	School Meals	Provide nutritious school meals that maintain and support student health and wellness.	$323,801.00	No
4.8	Extra-Curricular Activities	Provide a free after school program to students and families to extend learning opportunities and provide academic and social emotional support to students. Also, provide opportunities for clubs and other school-based extra-curricular programs, teams, and enrichment competitions.	$506,675.00	No
4.9	Furniture	Purchase school furniture that is comfortable, conducive to student learning, and creates a warm, welcoming learning environment.	$17,060.00	No
4.10	Campus/Community Advisors	Hire a campus aide and Culture and Community Coordinator to ensure educational partner needs are heard and met.	$114,771.00	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 #4 were due to a bus driver staffing shortage, additional extracurricular activities, including clubs, athletics, after school program, and summer school as a result of ELO-P funding, and fewer school meals due to lower enrollment than expected.

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 #6, VCGA did not have as many school transportation costs as initially expected ($142,124 vs. 172,974), since qualified bus and van driver shortages led to having to reduce and consolidating routes. For Action #7, VCGA did not need to provide as many school meals ($266,833 vs. $346,930), due to lower than expected enrollment. For Action #8, VCGA had increased costs for extra-curricular activities ($339,375 vs. $242,612), due to increased funding through ELO-P, which included additional clubs, athletics, after school program, and summer school offerings.

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

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

VCGA hired and provided additional campus safety ambassadors to supervise students and ensure safe and secure campus operations.

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

VCGA maintained surveillance technology on school grounds through its 70+ security cameras, and this helped students feel safe around the school campus.

VCGA 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.

VCGA provided home-to-school transportation using buses and vans to ensure safe and timely transportation to and from school. Approximately 1/3 of the school population used school transportation.

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

VCGA provided a free after school program to students and families to extend learning opportunities and provide academic and social emotional support to students.

VCGA purchased school furniture that is comfortable, conducive to student learning, and creates a warm, welcoming learning environment. The new furniture in the classrooms, cafeteria, and flex spaces provided a warm, welcoming 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.

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 cohesive strong home-school communication, as well as academic and social emotional support for students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Active SSC/SELAC.	VCGA has a 66.67% attendance rate for its elected SSC/SELAC members during the 2020-21 school year.	VCGA has a 75% attendance rate for its elected SSC/SELAC members during the 2021-22 school year.	VCGA has a 85% attendance rate for its elected SSC/SELAC members during the 2022-23 school year.		VCGA will have a 90% attendance rate for its elected SSC/SELAC members.
Parent usage of monitoring tools to track student progress and home-school communication.	VCGA staff sent a total of 104,000 (200 per student on average) messages to parents on TalkingPoints during the 2020-21 school year.	VCGA staff sent a total of 123,991 (391 messages per student on average) messages to parents on TalkingPoints during the 2021-22 school year.	VCGA transitioned to ParentSquare during the 2022-23 school year. During that school year, 50.8% of parents interacted with staff through ParentSquare and there were a total of 19,157 direct messages.		The number of annual messages between VCGA and each family will increase by 2% on average.
Evidence of engagement/educational events for families.	100% of VCGA parents report feeling actively engaged as partners in the school	90% of VCGA parents report feeling actively engaged as partners in the school through	84.8% of VCGA parents report feeling actively engaged as partners in the school		100% of VCGA parents will report feeling actively engaged as partners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	through the 2020-21 Annual LCAP Survey.	the 2021-22 Annual LCAP Survey.	through the 2022-23 Annual LCAP Survey.		in the school as evidenced by the annual Annual LCAP Survey.
Participation in parent classes.	8% of VCGA parents participated in parent classes during the 2018-19 school year.	In-person parent classes were put on hold during the 2021-22 school year due to the COVID pandemic.	5.2% of VCGA parents participated in parent classes during the 2022-23 school year.		At least 15% VCGA parents participated in parent classes.
Parent feedback to address identified needs.	25% of VCGA parents responded to the LCAP Parent Survey in 2020-21.	15% of VCGA parents responded to the LCAP Parent Survey in 2021-22.	13.9% of VCGA parents responded to the LCAP Parent Survey in 2022-23.		At least 50% of VCGA parents will respond to the LCAP Parent Survey.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Parent Meetings	Personnel, services, and supplies to provide parent meetings.	$2,000.00	Yes
5.2	Parent Events	Create opportunities to engage parents through summer orientation, home visits, family nights, festivals.	$0.00	Yes
5.3	Parent Communication	Phone and text communication with embedded translation services to provide opportunities to communicate with parents.	$2,000.00	Yes
5.4	Parent Classes	Conducting classes for parents to encourage continued education and support in the home environment.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.5	Parent Conferences	Conference attendance for parents to attend to further learning and nurture parent leadership.	$500.00	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 main substantive difference in Goal #5 was that no parents attended conferences, due to lack of parent interest in doing so.

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, VCGA did not spend any funds on parent conferences ($0 vs. $500), since there were no parents interested in attending any parent conferences.

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

VCGA provided personnel, services, and supplies to provide parent meetings, which were effective in making progress toward this goal.

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

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

VCGA has conducted classes for parents to encourage continued education and support in the home environment. However, since they were community-based parent classes, they did not cost VCGA any money to provide them.

VCGA did not provide any conference attendance for parents during the 2022-23 school year due to lack of parent interest in attending a conference.

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)
1324433	154,266

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
37.94%	0.00%	$0.00	37.94%

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.

Assessment platform to provide staff with valuable, standards-based data. Staff will disaggregate the data from these assessments to determine how best to provide services to foster youth, English learners, and low-income students in order to progress toward mastering the academic standards.

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.

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.

Standards-based curriculum to provide students with rigorous and relevant learning. The standards-based curriculum will guide our foster youth, English learners, and low-income students to mastery of each academic standard.

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

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.

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.

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

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.

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.

Weekly professional collaboration time between teachers, teacher assistants, and special education staff to provide valuable time for professional learning, data analysis, and instructional planning to serve our foster youth, English learners, and low-income students.

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.

Instructional coaching to provide teachers with group and individual professional development related to VCGA's mission and vision. This coaching includes Reader's and Writer's Workshop coaching to support the literacy skill building of our foster youth, English learners, and low-income 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.

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.

Provide before and after school transportation using buses and vans to ensure safe and timely transportation to and from school. This also specifically focuses on providing our foster youth and low-income students with access to get to and from school.

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.

Using the LCFF calculator, the school has calculated it will receive $1,324,433 in Supplemental and Concentration funding under the Local Control Funding Formula. The school will expend these funds according to the identified areas of need, which support the goals. The details of these expenditures are itemized in this plan. It includes counseling, continued professional development, targeted interventions for struggling students, transportation, and continued access to technology. The school has calculated it will receive $1,324,433 in Supplemental and Concentration funding under the Local Control Funding Formula. Their proportional percentage has been calculated at 37.94%.

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		16.14:1

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students		13.89:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,079,850.00	$1,595,908.00	$12,300.00	$696,040.00	$6,384,098.00	$3,690,125.00	$2,693,973.00

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	$1,738,675.00				$1,738,675.00
1	1.2	Assessment Platform	English Learners Foster Youth Low Income	$4,073.00				$4,073.00
1	1.3	ELA/MATH/ELD Intervention	English Learners Foster Youth Low Income	$11,316.00				$11,316.00
1	1.4	Teacher Assistants	English Learners Foster Youth Low Income	$112,852.00			$275,335.00	$388,187.00
1	1.5	Cooperative Learning model	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
1	1.6	Instructional Technology	English Learners Foster Youth Low Income	$119,858.00			$25,000.00	$144,858.00
1	1.7	Participation in educational field trips.	English Learners Foster Youth Low Income	$12,500.00				$12,500.00
1	1.8	Rigorous, standards-based curriculum	English Learners Foster Youth Low Income	$866.00	$45,457.00			$46,323.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Student Information System (SIS)	All	$7,824.00				$7,824.00
1	1.10	Visual and performing arts program	English Learners Foster Youth Low Income	$60,789.00				$60,789.00
1	1.11	Professional Network Affiliation	English Learners Foster Youth Low Income	$13,756.00				$13,756.00
1	1.12	Classroom Libraries	English Learners Foster Youth Low Income	$17,500.00				$17,500.00
1	1.13	Substitute Coverage	All	$36,342.00				$36,342.00
1	1.14	Spanish Teacher	English Learners Foster Youth Low Income					
1	1.15	PE Teacher	English Learners Foster Youth Low Income	$82,118.00				$82,118.00
2	2.1	ELD Instruction	English Learners	$11,582.00	$5,000.00		$19,015.00	$35,597.00
2	2.2	Professional Development	English Learners Foster Youth Low Income	$31,068.00			$16,156.00	$47,224.00
2	2.3	Multi-Tiered Systems of Support (MTSS)	All	$65,576.00	$282,896.00			$348,472.00
2	2.4	Supplementary Instructional Materials	English Learners Foster Youth Low Income	$25,752.00				$25,752.00
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				$41,362.00	$41,362.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	ELD Coordinator Services	English Learners					
2	2.8	Pupil Attendance Counselor Services	Foster Youth Low Income					
2	2.9	Homeless/Foster Liaison services	Foster Youth					
3	3.1	Instructional Leadership Team	English Learners Foster Youth Low Income	$6,014.00				$6,014.00
3	3.2	Staff Collaboration Time	English Learners Foster Youth Low Income	$168,940.00				$168,940.00
3	3.3	Professional Growth Opportunities	English Learners Foster Youth Low Income	$116,341.00				$116,341.00
3	3.4	Instructional Coaching	English Learners Foster Youth Low Income	$80,114.00				$80,114.00
3	3.5	Conference Attendance	English Learners Foster Youth Low Income	$23,059.00				$23,059.00
4	4.1	Counseling	English Learners Foster Youth Low Income	$51,659.00			$9,418.00	$61,077.00
4	4.2	Supervision/Campus Safety Ambassadors	All	$88,528.00				$88,528.00
4	4.3	Uniforms for low income students	Foster Youth Low Income	$7,000.00		$12,300.00		$19,300.00
4	4.4	Clean and safe facilities	All	$882,032.00	$467,180.00			$1,349,212.00
4	4.5	Custodial Services	All	$111,422.00	$28,204.00		$33,523.00	$173,149.00
4	4.6	School Transportation	Foster Youth Low Income	$134,583.00	$127,306.00			$261,889.00
4	4.7	School Meals	All	$8,095.00	$40,475.00		$275,231.00	$323,801.00
4	4.8	Extra-Curricular Activities	All		$506,675.00			$506,675.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.9	Furniture	All	$17,060.00				$17,060.00
4	4.10	Campus/Community Advisors	Foster Youth Low Income	$22,056.00	$92,715.00			$114,771.00
5	5.1	Parent Meetings	English Learners Foster Youth Low Income	$1,000.00			$1,000.00	$2,000.00
5	5.2	Parent Events	English Learners Foster Youth Low Income	$0.00				$0.00
5	5.3	Parent Communication	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
5	5.4	Parent Classes	English Learners Foster Youth Low Income	$0.00				$0.00
5	5.5	Parent Conferences	All	$500.00				$500.00

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
3490953	1324433	37.94%	0.00%	37.94%	$1,123,796.00	6.81%	39.00 %	**Total:**	$1,123,796.00
								LEA-wide Total:	$58,820.00
								Limited Total:	$11,582.00
								Schoolwide Total:	$1,112,214.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Assessment Platform	Yes	Schoolwide	English Learners Foster Youth Low Income		$4,073.00	
1	1.3	ELA/MATH/ELD Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income		$11,316.00	
1	1.4	Teacher Assistants	Yes	Schoolwide	English Learners Foster Youth Low Income		$112,852.00	
1	1.5	Cooperative Learning model	Yes	Schoolwide	English Learners Foster Youth Low Income		$5,000.00	
1	1.6	Instructional Technology	Yes	Schoolwide	English Learners Foster Youth Low Income		$119,858.00	
1	1.7	Participation in educational field trips.	Yes	Schoolwide	English Learners Foster Youth		$12,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.8	Rigorous, standards-based curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income		$866.00	
1	1.10	Visual and performing arts program	Yes	Schoolwide	English Learners Foster Youth Low Income		$60,789.00	
1	1.11	Professional Network Affiliation	Yes	Schoolwide	English Learners Foster Youth Low Income		$13,756.00	
1	1.12	Classroom Libraries	Yes	Schoolwide	English Learners Foster Youth Low Income		$17,500.00	
1	1.14	Spanish Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income			
1	1.15	PE Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income		$82,118.00	
2	2.1	ELD Instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners		$11,582.00	
2	2.2	Professional Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$31,068.00	
2	2.4	Supplementary Instructional Materials	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$25,752.00	
2	2.5	Identification and Assessment	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$2,000.00	
2	2.7	ELD Coordinator Services	Yes	Schoolwide	English Learners			2.28
2	2.8	Pupil Attendance Counselor Services	Yes	Schoolwide	Foster Youth Low Income			2.58

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Homeless/Foster Liaison services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth			1.95
3	3.1	Instructional Leadership Team	Yes	Schoolwide	English Learners Foster Youth Low Income		$6,014.00	
3	3.2	Staff Collaboration Time	Yes	Schoolwide	English Learners Foster Youth Low Income		$168,940.00	
3	3.3	Professional Growth Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income		$116,341.00	
3	3.4	Instructional Coaching	Yes	Schoolwide	English Learners Foster Youth Low Income		$80,114.00	
3	3.5	Conference Attendance	Yes	Schoolwide	English Learners Foster Youth Low Income		$23,059.00	
4	4.1	Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income		$51,659.00	
4	4.3	Uniforms for low income students	Yes	Schoolwide	Foster Youth Low Income		$7,000.00	
4	4.6	School Transportation	Yes	Schoolwide	Foster Youth Low Income		$134,583.00	
4	4.10	Campus/Community Advisors	Yes	Schoolwide	Foster Youth Low Income		$22,056.00	
5	5.1	Parent Meetings	Yes	Schoolwide	English Learners Foster Youth Low Income		$1,000.00	
5	5.2	Parent Events	Yes	Schoolwide	English Learners Foster Youth Low Income		$0.00	
5	5.3	Parent Communication	Yes	Schoolwide	English Learners Foster Youth Low Income		$2,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.4	Parent Classes	Yes	Schoolwide	English Learners Foster Youth Low Income		$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,469,765.00	$5,549,987.00

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	$1,733,388.00	1667861
1	1.2	Assessment Platform	Yes	$1,931.00	3,257
1	1.3	ELA/MATH/ELD Intervention	Yes	$14,105.00	18,510
1	1.4	Teacher Assistants	Yes	$307,125.00	394,030
1	1.5	Cooperative Learning model	Yes	$5,000.00	0
1	1.6	Instructional Technology	Yes	$132,125.00	199,645
1	1.7	Participation in educational field trips.	Yes	$12,500.00	5099
1	1.8	Rigorous, standards-based curriculum	Yes	$35,404.00	44,209
1	1.9	Student Information System (SIS)	No	$7,561.00	7,151

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	Visual and performing arts program	Yes	$95,429.00	87,577
1	1.11	Professional Network Affiliation	Yes	$16,790.00	16,971
1	1.12	Classroom Libraries	Yes	$53,665.00	28,345
1	1.13	Substitute Coverage	No	$26,342.00	38,081
1	1.14	Spanish Teacher	Yes	$35,521.00	0
1	1.15	PE Teacher	Yes	$73,476.00	74,396
2	2.1	ELD Instruction	Yes	$31,833.00	35,462
2	2.2	Professional Development	Yes	$34,415.00	40,744
2	2.3	Multi-Tiered Systems of Support (MTSS)	No	$279,976.00	292,844
2	2.4	Supplementary Instructional Materials	Yes	$25,752.00	30,722
2	2.5	Identification and Assessment	Yes	$2,000.00	2000
2	2.6	SPED Providers	No	$40,950.00	43,059
2	2.7	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	2.8	Pupil Attendance Counselor Services	Yes		
2	2.9	Homeless/Foster Liaison services	Yes		
3	3.1	Instructional Leadership Team	Yes	$5,998.00	5,998
3	3.2	Staff Collaboration Time	Yes	$168,940.00	182,132
3	3.3	Professional Growth Opportunities	Yes	$84,470.00	75,631
3	3.4	Instructional Coaching	Yes	$43,494.00	51,816
3	3.5	Conference Attendance	Yes	$23,025.00	24,323
4	4.1	Counseling	Yes	$76,330.00	57,285
4	4.2	Supervision/Campus Safety Ambassadors	No	$102,863.00	106,312
4	4.3	Uniforms for low income students	Yes	$19,300.00	26,392
4	4.4	Clean and safe facilities	No	$953,633.00	1,023,886
4	4.5	Custodial Services	No	$153,309.00	147,590

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	4.6	School Transportation	Yes	$172,974.00	142,124
4	4.7	School Meals	No	$346,930.00	266,833
4	4.8	Extra-Curricular Activities	No	$242,612.00	339,375
4	4.9	Furniture	No	$32,060.00	32,425
4	4.10	Campus/Community Advisors	Yes	$73,876.00	34,640
5	5.1	Parent Meetings	Yes	$2,000.00	2762
5	5.2	Parent Events	Yes	$0.00	0
5	5.3	Parent Communication	Yes	$2,163.00	500
5	5.4	Parent Classes	Yes	$0.00	0
5	5.5	Parent Conferences	No	$500.00	0

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)
1,134,451	$1,156,864.00	$1,043,414.00	$113,450.00	7.28%	8.00%	0.72%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Assessment Platform	Yes	$1,931.00	3,257		
1	1.3	ELA/MATH/ELD Intervention	Yes	$14,105.00	18,510		
1	1.4	Teacher Assistants	Yes	$129,011.00	212,160		
1	1.5	Cooperative Learning model	Yes				
1	1.6	Instructional Technology	Yes	$71,125.00	7,245		
1	1.7	Participation in educational field trips.	Yes	$12,500.00	5,099		
1	1.8	Rigorous, standards-based curriculum	Yes	$14,264.00	24,209		
1	1.10	Visual and performing arts program	Yes	$95,429.00	87,577		
1	1.11	Professional Network Affiliation	Yes	$16,790.00	6,476		
1	1.12	Classroom Libraries	Yes	$16,317.00	8,203		
1	1.14	Spanish Teacher	Yes	$35,521.00	0		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.15	PE Teacher	Yes	$73,476.00	74,396		
2	2.1	ELD Instruction	Yes	$7,338.00	5,000		
2	2.2	Professional Development	Yes	$2,035.00	23,588		
2	2.4	Supplementary Instructional Materials	Yes	$25,752.00	25,752		
2	2.5	Identification and Assessment	Yes	$2,000.00	2,000		
2	2.7	ELD Coordinator Services	Yes			2.43	2.68
2	2.8	Pupil Attendance Counselor Services	Yes			2.75	3.03
2	2.9	Homeless/Foster Liaison services	Yes			2.1	2.29
3	3.1	Instructional Leadership Team	Yes	$5,998.00	5,998		
3	3.2	Staff Collaboration Time	Yes	$168,940.00	150,270		
3	3.3	Professional Growth Opportunities	Yes	$84,470.00	59,700		
3	3.4	Instructional Coaching	Yes	$43,494.00	51,816		
3	3.5	Conference Attendance	Yes	$23,025.00	24,323		
4	4.1	Counseling	Yes	$56,330.00	51,416		
4	4.3	Uniforms for low income students	Yes	$7,000.00	16,392		
4	4.6	School Transportation	Yes	$172,974.00	142,124		
4	4.10	Campus/Community Advisors	Yes	$73,876.00	34,640		

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	5.1	Parent Meetings	Yes	$1,000.00	2763		
5	5.2	Parent Events	Yes				
5	5.3	Parent Communication	Yes	$2,163.00	500		
5	5.4	Parent Classes	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)
2,973,271	1,134,451	0	38.15%	$1,043,414.00	8.00%	43.09%	$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]).

       o   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).

  o **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.

  o 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%).

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o 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)

    o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

- o 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)

  - o 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)

  - o 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)

  - o 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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