



LCFF Budget Overview for Parents

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

CDS Code: 19 64733 0122739

School Year: 2024-25

LEA contact information:

Daniel Sommer

Principal

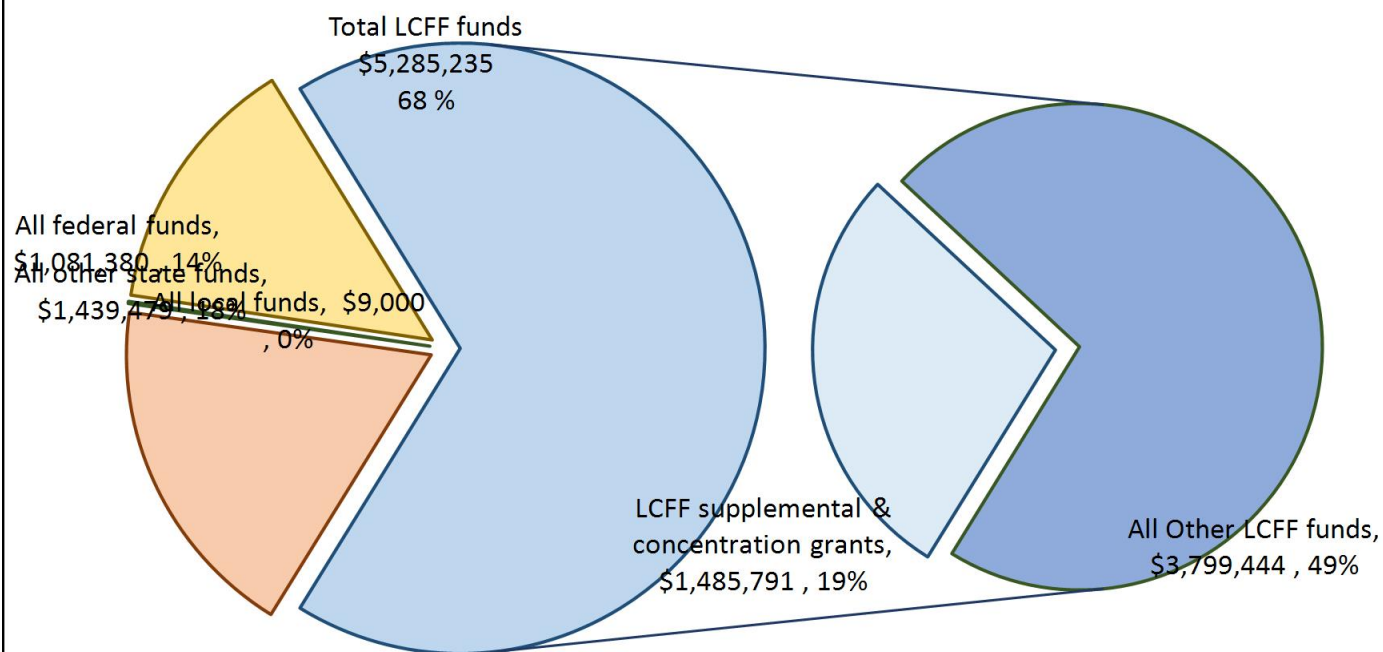
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

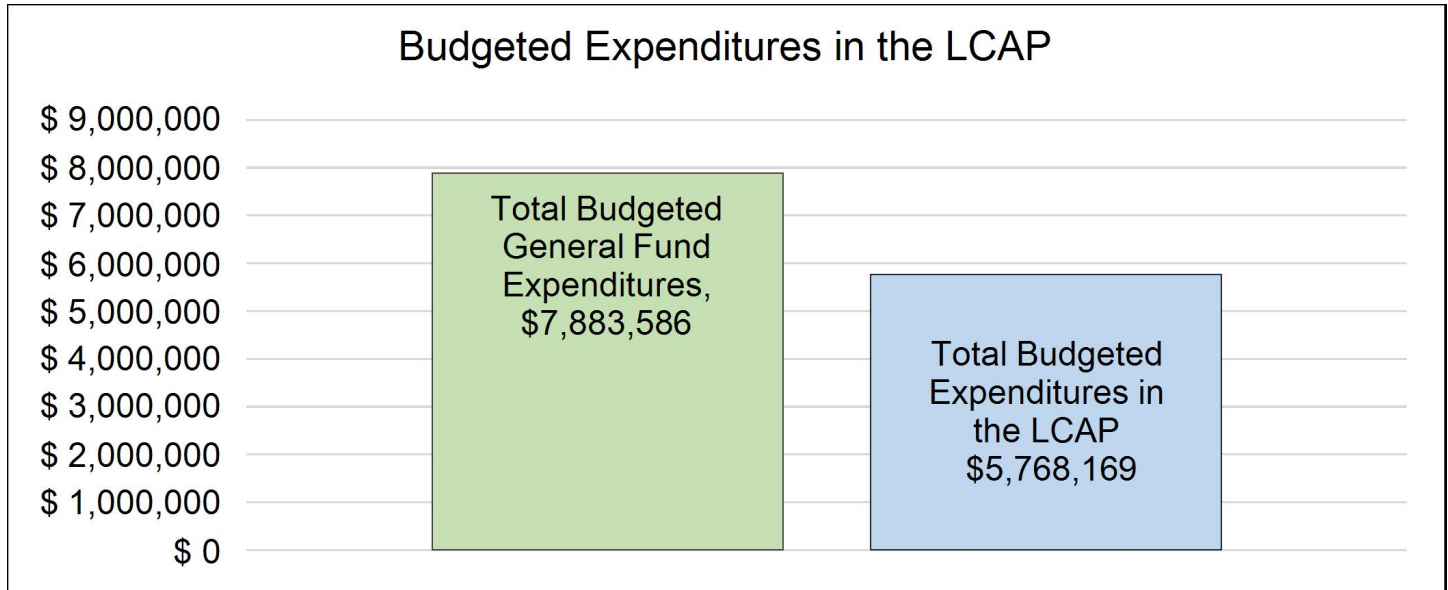


This chart shows the total general purpose revenue Vista Charter Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Charter Middle School is \$7,815,094, of which \$5285235 is Local Control Funding Formula (LCFF), \$1,439,479 is other state funds, \$9,000 is local funds, and \$1,081,380 is federal funds. Of the \$5285235 in LCFF Funds, \$1485791 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Vista Charter Middle School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vista Charter Middle School plans to spend \$7883586 for the 2024-25 school year. Of that amount, \$5768169 is tied to actions/services in the LCAP and \$2,115,417 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

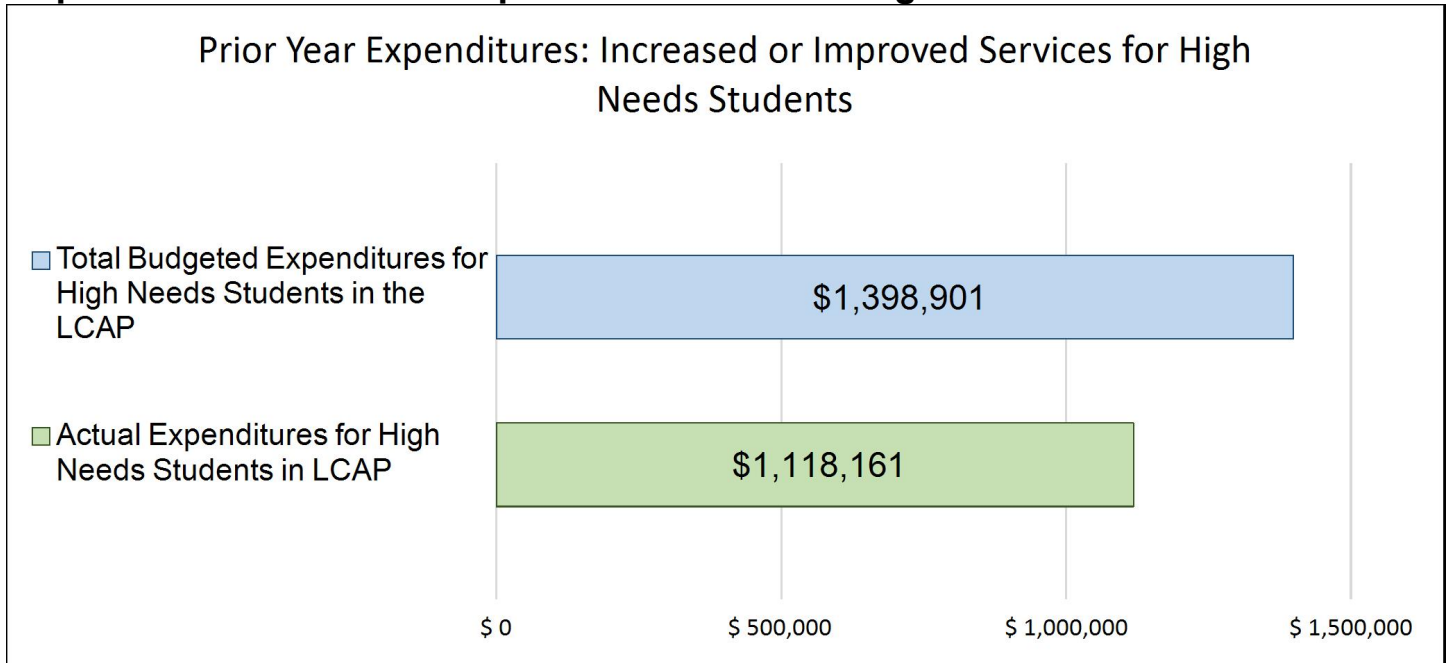
Items in the budget but not in the LCAP include our office staff salaries, our after-school program, Think Together, legal fees, and other general materials and supplies to ensure the school runs smoothly. Additionally, this year we increased our community presence with our Culture and Community coordinator and a Community School Coordinator.

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

In 2024-25, Vista Charter Middle School is projecting it will receive \$1485791 based on the enrollment of foster youth, English learner, and low-income students. Vista Charter Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Charter Middle School plans to spend \$1,554,540 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Vista Charter Middle School's LCAP budgeted \$1398901 for planned actions to increase or improve services for high needs students. Vista Charter Middle School actually spent \$1118161 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-280,740 had the following impact on Vista Charter Middle School's ability to increase or improve services for high needs students:

VCMS had hired an intervention coordinator but the intervention coordinator became the assistant principal at the beginning of the school year. We had also planned on hiring a counselor but opted to stay with our counselor interns. Finally, due to teacher shortages, we hired a few teacher interns which decreased our annual salaries.



2023–24 Local Control and Accountability Plan Annual Update

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

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

Goals and Actions

Goal

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|--|---|--|
| Data will indicate how many teachers are participating in Data-Driven instruction cycles and reflection on a regular basis. | 100% returning teachers participate in data-driven instruction cycles and reflection on a regular basis | 100% of teachers participated in data-driven instruction cycles and reflection on a regular basis | 100% of teachers participated in data-driven instruction cycles and reflection on a regular basis. | 100% of teachers participated in data-driven instruction cycles and reflection on a regular basis. | VCMS will maintain 100% of teachers participating in data-driven instruction cycles and reflection on a regular basis. |
| Data that will indicate the percentage of students who are demonstrating mastery in academic core subject. | 76% of all students demonstrate mastery in academic core subjects. | 58% of all VCMS students demonstrate mastery in academic core subjects. | 91% of all VCMS students demonstrate mastery in academic core subjects. | 74.54% of all VCMS students are demonstrating mastery in academic core subjects. | 80% of all students will demonstrate mastery in academic core subjects |
| Data that shows 2% improvement on CASSPP Performance Bands. | VCMS will increase and align tiered support resources for its students as evidenced by a 2% improvement on CASSPP Performance Bands. In 2019 VCMS had a 6% increase in ELA and | CAASPP data not currently available. In similar data, 11% of VCMS students scored meets or exceeds in Math on the ICA and 31.6% of VCMS students scored meets or | 25.14% of VCMS students scored meets or exceeds in ELA and 10.92% of VCMS students scored meets or exceeds in math on the 2022 CAASPP. | In the most recent iReady Diagnostic, 19% of VCMS students scored meets or exceeds in Reading and 11% of VCMS students scored meets or exceeds in Math. | VCMS students will show a minimum of a 5% improvement in CAASPP performance bands on an annual basis. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|---|--|
| | an 11% increase in Math. | exceeds in ELA on the ICA in 2021-22. | | | |
| Data that will indicate how many teachers are implementing strategies to differentiate instruction on a regular basis. | Teachers implement strategies to increase engagement at inconsistent levels. | 100% of VCMS teachers implemented strategies to increase engagement on a regular basis. | 100% of VCMS teachers implemented strategies to increase engagement on a regular basis. | 100% of VCMS teachers implemented strategies to increase engagement on a regular basis. | 100% of VCMS teachers will implement strategies to increase engagement on a regular basis. |
| Evidence of a standards-based instructional materials. | VCMS will ensure that all students have access to 100% standards-based instructional materials | 100% of VCMS students had access to standards-based instructional materials. | 100% of VCMS students had access to standards-based instructional materials. | 100% of VCMS students had access to standards-based instructional materials. | 100% of VCMS students have access to standards-based instructional materials. |
| Data will indicate engagement through attendance | Current ADA rate is at 97% | VCMS had a 92.24% attendance rate during the 2021-22 school year. | VCMS had a 91.33% attendance rate during the 2022-23 school year. | VCMS has a 92.76% attendance rate during the 2023-24 school year. | VCMS will maintain an ADA rate of at least 96% |

Goal Analysis

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

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

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

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

1.1 Our expenditures for this category decreased by approximately \$400,000. This was in part because when we budget for the year, we calculate salaries based on a mid range salary. Due to staffing issues, we ended up hiring some teacher interns and contracting substitutes which decrease our expected expenditures.

1.3 Our expenditures for this category decreased by approximately \$12,000. This was due to the decrease in cost that was associated with the ISSN.

1.6 Our expenditures for this category decreased by approximately \$18,000. This was because in previous years we spent more on books for our reading program and since we had enough this year, we did not need to purchase many more.

1.8 Our expenditures for this category decreased by approximately \$7,000. This was due to scheduling conflicts for planned trainings.

1.9 Our expenditures for this category increased by approximately \$73,000. Due to ESSER funding we decided to purchase some new Chromebooks.

1.10 Our expenditures for this category increased by approximately \$24,000. Due to ESSER, we increased the number of educational field trips for our students.

1.16 Our expenditures for this category increased by approximately \$35,000. Due to the Prop 28 funding we were able to purchase new instruments for our music program.

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

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

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

The intervention programs in math, ELA, and ELD allowed students bridge the gap and make progress toward mastery of the grade-level academic standards. The data showed these intervention programs and strategies were effective by significantly decreasing the number of students testing at a Level 1 on the ICA between the Fall and Spring administration. VCMS used a data management system to compile and analyze student academic achievement data in order to make informed instructional decisions. This data was also used to meet and confer with individual students, so each student was well aware of their academic progress and specific areas of need.

VCMS provides curricular licenses to all students in programs, such as iReady Math and Reading and Amplify Science, which provided a personalized learning path that challenged each student to progress to grade-level mastery. VCMS purchased classroom libraries, instructional materials, and art supplies to ensure all students had adequate materials and resources necessary for rigorous and relevant learning. The leveled classroom libraries allowed each student to have a variety of books to read at their level.

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

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

VCMS will continue to address the needs of our ELs and SPED through a variety of means including, ELD TAs, SPED TAs, SPED training for staff, and EL training for all TAs and teachers through Kagan Cooperative learning structures designed for ELs.

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.

New metrics were created in this LCAP goal to now include iReady Growth Data in ELA and math, Access to Standards-Aligned Instructional Materials, and Access to a Broad Course of Study that Includes All Subject Areas. The action regarding "Classroom Libraries" is being expanded to "Books and Reference Materials." The action for the Intervention Coordinator is now being funded using Learning Recovery funds.

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. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------|---|--|---|---|---|
| EL Performance on CAASPP | VCMS will align resources for its ELL students as evidenced by a 2% improvement on CAASPP. In 2019 VCMS ELs performed at 4% met/exceeded in ELA and 25% met/exceeded in Math. | CAASPP data not currently available. In similar data, 2% of VCMS EL students scored meets or exceeds in ELA and 0% of VCMS EL students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22. | 1% of VCMS EL students scored meets or exceeds in ELA and 3.06% of VCMS EL students scored meets or exceeds in math on the 2022 CAASPP. | In the most recent iReady Diagnostic, 0% of VCMS EL students scored meets or exceeds in Reading and 2% of VCMS EL students scored meets or exceeds in Math. | At least 20% of ELs will meet or exceed on the CAASPP in Math and ELA |
| EL Reclassification Rate | VCMS will align support resources for its EL students as evidenced by a 20% EL Reclassification Rate. VCMS reclassified 25% of English Learners in 2019. | The 2021-22 reclassification data is not yet complete, as of the writing of this LCAP. | VCMS reclassified 12.7% of English Learners in 2021-22, which is the most recent full-year reclassification data available. | VCMS does not have mid-year reclassification or ELPAC data for the 2023-24 school year. | VCMS will have at least a 25% EL Reclassification rate. |
| EL Growth | VCMS will align support resources for | ELPAC Growth data not currently available | 46.7% of VCMS EL students made | 50.5% of VCMS EL students made | At least 75% of ELs will move up at least |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|---|---|--|
| | its EL students as evidenced by EL growth moving up at least one level on ELPAC | due to the 2020-21 Summative ELPAC being optional. In similar data, 32% of VCMS EL students moved up at least one level between the first and third iReady Reading diagnostic during the 2021-22 school year. | progress toward English language proficiency, according to the 2022 California Dashboard. | progress toward English language proficiency, according to the 2023 California Dashboard. | one level on the ELPAC or reclassify. |
| SPED Performance on CAASPP | VCMS will align support resources for its students with special needs as evidence by a 1% improvement on CAASPP performance bands. In 2019 VCMS ELs performed at 19% met/exceeded in ELA and 26% met/exceeded in Math. | CAASPP data not currently available. In similar data, 0% of VCMS SPED students scored meets or exceeds in ELA and 0% of VCMS SPED students scored meets or exceeds in math on the final iReady diagnostic assessment in 2021-22. | 7.14% of VCMS SPED students scored meets or exceeds in ELA and 0% of VCMS SPED students scored meets or exceeds in math on the 2022 CAASPP. | In the most recent iReady Diagnostic, 0% of VCMS SPED students scored meets or exceeds in Reading and 0% of VCMS SPED students scored meets or exceeds in Math. | At least 20% of students with special needs will meet or exceed standard on the CAASPP in Math and ELA |
| % of students demonstrating progress on their IEP goals | VCMS will align support resources for its' SPED students as evidenced by 80% of students meeting IEP goals. In 2020, 70% of students are meeting their IEP goals. | 82% of VCMS students demonstrated progress on the IEP goals during the 2021-22 school year. | 94% of VCMS students demonstrated progress on the IEP goals during the 2022-23 school year. | 70% of VCMS SPED students are demonstrating progress on their IEP goals during the 2023-24 school year. | At least 80% of VCMS SPED students will demonstrate progress on their IEP goals |
| Suspension Rate | VCMS will align support resources for | VCMS had a 0% suspension rate for its | VCMS had a 0.25% suspension rate with | VCMS had a 0.26% suspension rate with | VCMS will have no greater than a 0.5% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------|--|---|--|--|--|
| | its EL, Foster Youth, SPED students as evidenced by a 0.5% suspension rate. Current suspension rate is 0%. | EL, Foster Youth and SPED Students | its EL student population in 2022-23. VCMS had a 0% suspension rate for its Foster Youth and SPED Students in 2022-23. | its EL student population in 2023-24. VCMS had a 0% suspension rate for its Foster Youth and SPED Students in 2023-24. | suspension rate for its EL, Foster Youth and SPEd Students. |
| School Attendance Rate | VCMS will align support resources for its EL, Foster Youth, SPED students as evidenced by a 96% attendance rate. Current ADA is 97%. | VCMS had a 92.24% attendance rate during the 2021-22 school year. | VCMS had a 91.33% attendance rate during the 2022-23 school year. | VCMS has a 92.76% attendance rate during the 2023-24 school year. | VCMS will have at least 96% attendance rate |
| Chronic Absenteeism | VCMS chronic absenteeism rate in 2019 was 13.5% | VCMS had a 30.1% chronic absenteeism rate during the 2021-22 school year. | VCMS had a 31% chronic absenteeism rate during the 2022-23 school year. | VCMS has a 26.79% chronic absenteeism rate during the 2023-24 school year. | VCMS will decrease its chronic absenteeism rate on an annual basis |

Goal Analysis

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

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

The substantive differences in Goal #2 were primarily due to a shortage in SPED teachers which caused VCMS to contract out more special education services in the interim.

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

2.3. Our expenditures for this category decreased by approximately \$94,000. This is in part because we contracted a long term substitute for our RSP teacher due to teacher shortages.

2.6 Our expenditures for this category increased by approximately \$40,000. Due to an increase of services needed for specific students, we needed to contract more services with providers.

2.7 Our expenditures for this category decreased by approximately \$40,000. We moved some full time teaching assistants to part time.

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

In 2023 VCMS has increased the number of ELs that received 3s and 4s on the ELPAC.

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.

New metrics were created in this LCAP goal to now include distance from standard data for CAASPP performance for English Learners and Students with Special Needs in ELA and math, along with new metrics for English Learner Progress Indicator on California School Dashboard, Programs and Services to Enable English Learners Access to Common Core State Standards and the ELD standards, and Percent of IEPs Completed on Time. The action regarding "Identification and Assessment" is being deleted.

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 |

Measuring and Reporting Results

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|--|--|
| monitor goal data and address school-wide needs | developed to foster a culture of distributive and collaborative decision-making. ILT has been established and meets weekly to support PLC facilitation. | Leadership Team effectively facilitated professional learning and growth opportunities leading to enhanced teaching and learning as evidenced by progress on a SMART goal. | Leadership Team effectively facilitated professional learning and growth opportunities leading to enhanced teaching and learning as evidenced by progress on a SMART goal. | Leadership Team are effectively facilitating professional learning and growth opportunities leading to enhanced teaching and learning as evidenced by progress on a SMART goal. | Leadership Team effectively facilitates professional learning and growth opportunities leading to enhanced teaching and learning as evidenced by progress on a SMART goal. |
| Administrators will participate in professional learning to support teachers in an equitable way. | Administrators will participate in professional learning to support teachers in an equitable way. | 100% of VCMS administrators participated in leadership professional development aimed at providing teachers with enhanced support. | 100% of VCMS administrators participated in leadership professional development aimed at providing teachers with enhanced support. | 100% of VCMS administrators are participating in leadership professional development aimed at providing teachers with enhanced support. | 100% of VCMS administrators participate in leadership professional development aimed at providing teachers with enhanced support. |
| Number of teachers that are appropriately assigned and fully credentialed for the pupils they are teaching | 100% of VCMS teachers will be fully credentialed and assigned to teach the courses within their credentialed areas and applicable grade level. 70% of teachers are fully credentialed in 20-21. | 100% of VCMS teachers were fully credentialed and assigned to teach the courses within their credentialed area and applicable grade level. | With the exception of long-term substitutes filling in for teaching vacancies due to the teacher shortage, 100% of VCMS teachers were fully credentialed and assigned to teach the courses within their credentialed area and applicable grade level. | With the exception of long-term substitutes filling in for teaching vacancies due to the teacher shortage, 100% of VCMS teachers are fully credentialed and assigned to teach the courses within their credentialed area and applicable grade level. | 100% of VCMS teachers will be fully credentialed and assigned to teach the courses within their credentialed area and applicable grade level. |

Goal Analysis

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

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

The substantive differences in Goal #3 were due to increased instructional coaching for Way of Council facilitation and less professional development related to Adaptive Schools. Additionally, we have had more training with our partners from I-Ready and Readers and Writers workshop due to new teachers coming on staff.

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.

3.4 Our expenditures for this category increased by approximately \$35,000. Due to the addition of a district superintendent for principal coaching, this expenditure increased.

3.5 Our expenditures for this category increased by approximately \$25,000. Due to an increase in ESSER funding we were able to provide additional conferences for staff.

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

VCMS established an Instructional Leadership Team to foster a culture of distributive and collaborative decision-making, and facilitate professional learning and growth opportunities leading to enhanced teaching and learning. This helped the VCMS staff grow in their development in an equitable way. There was weekly professional collaboration time between teachers for learning, data-driven decision making and instructional planning. However, there is still a need to increase coordination of collaborative time between teachers and TAs.

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

VCMS effectively provided teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring of focus areas, through administrative coaching and external consultants who provided group and individual professional development related to

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

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

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

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

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

New metrics were created including Participation in Goal Setting and Reflection, Teacher Leadership Teams, Administrator Professional Development, New Teacher Support, and Percent of Certificated Staff Who "Agree" or "Strongly Agree" that they are supported in an equitable way in their professional growth. There are also new actions with Teacher Leadership Opportunities and Professional Development.

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 |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|---|---|
| Data will indicate the percentage of students who have been suspended. | VCMS single student suspension rate will not exceed 0.5%. 0% in the 20-21 school year. | VCMS' single student suspension rate was 0% in 2021-22. | VCMS' single student suspension rate was 0.7% in 2022-23. | 0.26% of VCMS students have been suspended in 2023-24 | VCMS' single student suspension rate will not exceed 0.4% |
| Data will indicate percentage of students who have been expelled. | VCMS student expulsion rate will not exceed 0.2%. In 2019 VCMS ELs performed at 4% met/exceeded in ELA and 25% met/exceeded in Math. | VCMS expulsion rate was 0% in 2021-22. | VCMS expulsion rate was 0% in 2022-23. | 0% of VCMS students have been expelled in 2023-24. | VCMS expulsion rate will not exceed 0.2% |
| Evidence of implementation of PBIS model focusing on core values and events to support | School-wide implementation of PBIS model (GEAR) | 100% of VCMS students using behavior tracking forms have shown improvement. | 100% of VCMS students using behavior tracking forms have shown improvement. | 100% of VCMS students using behavior tracking forms have shown improvement. | VCMS behavior referrals will decrease by 5% |
| Data will show evidence of student self-reflection and monitoring processes used | Students participate in self-reflection and progress monitoring on a regular basis | 100% of VCMS students participated in self-reflection and progress monitoring in | 100% of VCMS students participated in self-reflection and progress monitoring in | 100% of VCMS students are participating in self-reflection and progress monitoring in | 100% of VCMS students will participate in self-reflection and progress monitoring |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|---|--|
| | | Advisory and content classes. | Advisory and content classes. | Advisory and content classes. | |
| Implementation of social-emotional programs, resources and services for students | Provide social emotional programs, resources and services for students | 100% of VCMS students participated in Way of Council on a weekly basis, at a minimum | 100% of VCMS students participated in Way of Council on a weekly basis, at a minimum. | 90% of VCMS students are participating in Way of Council on a weekly basis, at a minimum. | 100% of VCMS students will participate in Way of Council on a weekly basis, at a minimum |

Goal Analysis

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

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

There was an increase in costs due to trainings for Way of Council to support with our PBIS program and restorative approach to discipline.

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.

4.1. Our expenditures for this category increased by approximately \$80,000. Due to an increase in ESSER funding, we were able to increase staffing to deal with the mental health of our students.

4.2 Our expenditures for this category decreased by approximately \$95,000. Due to a decrease in the full time position and no longer needing the amount of supervision to keep students 6 feet apart, we spent less than anticipated.

4.6 Our expenditures for this category increased by approximately \$180,000. Due to an increase in ESSER funding, additional furniture was purchased to ensure proper student distancing to decrease the spread of disease while increasing the quality of our instructional environment.

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

VCMS created and developed a behavior support team to help develop our teachers and students capacity for restorative justice. There was an increase of conflict resolution as compared to punitive discipline. Students and staff have indicated the increase of school culture and an increased sense of belonging.

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.

The language in LCAP goal 4 is slightly changing to "Provide a physically, mentally, and emotionally safe learning environment for students to be successful at school." New metrics were created including the California Healthy Kids Survey (CHKS) -Connectedness, Attendance Rate, Chronic Absenteeism Rate, Way of Council Implementation, and Quality of Facilities. There is also a new action with Pupil Service Attendance Counselor in this goal.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---------------------------------------|
| 5 | Parents are actively engaged partners |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|--|--|--|
| Active School Site Council/School | VCMS will continue to have regular SSC/SELAC held meetings on a monthly basis | VCMS continued to hold SSC/SELAC meetings on a monthly basis. | VCMS continued to hold SSC/SELAC meetings on a regular basis. | VCMS continued to hold SSC/SELAC meetings on a regular basis. | The VCMS SSC/SELAC will meet at least monthly during the school year |
| Parent usage of monitoring tools to track student progress and home-school communication | Establish parent usage of monitoring tools to track student progress and home-school communication | Weekly home-to-school communication through Class Dojo/School Messenger. | Weekly home-to-school communication through ParentSquare. | Weekly home-to-school communication through ParentSquare. | Frequent home-school communication through Class Dojo/School Messenger applications |
| Evidence of engagement/educational events for families | Hold engagements/educational events for families | 91.7% of VCMS parents reported feeling actively engaged as partners in the school as evidenced by the Annual LCAP survey | 92.3% of VCMS parents reported feeling actively engaged as partners in the school as evidenced by the Annual LCAP survey | 94% of parents reported feeling at least "somewhat" a sense of belonging according to the Organizational Diagnostic Surveys. | At least 90% of VCMS parents will report feeling actively engaged as partners in the school as evidenced by the Annual LCAP survey |
| Way of Council is used on a regular basis to build more meaningful home-school relationships | Way of Council will be used on a regular basis to build more meaningful home-school relationships | Due to COVID concerns, parents were unable to participate in Way of Council during parent meetings. | VCMS parents participate in Way of Council, in addition to students, at Coffee with the Principal | VCMS parents participate in Way of Council, in addition to students, at Coffee with the Principal | VCMS parents will participate in Way of Council, in addition to students |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|---|--|
| | | | Meetings and other family functions. | Meetings and other family functions. | |
| Use of parent feedback to address identified needs | VCMS will provide evidence of using parent feedback to address identified needs | VCMS continued to hold SSC/SELAC meetings on a monthly basis where parents gave feedback to address further identified needs. | VCMS continued to hold SSC/SELAC meetings on a regular basis where parents gave feedback to address further identified needs. | VCMS continued to hold SSC/SELAC meetings on a regular basis where parents gave feedback to address further identified needs. | VCMS will demonstrate growth in areas identified by parents and will continue to use parent feedback to address further identified needs |

Goal Analysis

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

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

NA

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.

NA

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

VCMS has doubled its attendance at our monthly Coffee with the Principal, school events, and increased engagement on our ParenSquare app.

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.

New metrics were created including Parent Satisfaction as Indicated in Annual Parent Survey and Participation in Annual Parent Survey. The former actions Parent Meetings and Conferences and Parent/Family Events was combined into one action, "Parent Meetings and Events."

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

Vista Charter Middle School (VCMS) is a direct funded public charter school whose mission is to create a transformative 6-8 learning experience that is engaging, globally oriented, and builds a strong STEAM foundation for college and career readiness. We aim to provide a quality education for all students by focusing on both heart and mind as critical tools of student engagement in learning. Our compassionate community of global learners focuses on developing students' knowledge and skills, as well as their attitudes, behaviors, aspirations, and beliefs for success in the 21st-century economy. During the 2023-24 school year, VCMS's enrollment was 390 students with the following demographics: 91.28% Hispanic, 0.26% American Indian/Alaskan Native, 1.28% Black/African American, 0.77% White, 0.26%

Hawaiian/Pacific Islander, 2.05% Filipino, and 4.1% Multiple Races. Additionally, 29.49% of VCMS students are classified as English Learners, 6.92% Special Education students, and 90.26% Socio-economically Disadvantaged students.

Our students reflect a diverse community with often low-income and English as a second language as a barrier to academic success. This school boasts an integrated model for English Language Development where academic language acquisition takes places in all content areas and content classrooms.

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

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

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

Reflections: Annual Performance

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

VCMS had areas of both growth and challenges. We had growth in the areas of reclassification rates vs the states but had lower ELA and math scores than the state. Our Chronic Absenteeism rate was higher than the state average: however, it is still an area of growth. Moving forward, VCMS has created a SART team to tackle chronic absenteeism, an improved intervention program, and a focus on data driven instruction.

Reflections: Technical Assistance

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

To increase or EL progress we have designated full time EL specialist working with teachers and students as well as a robust intervention program. We will add support to our SPED program with professional development for staff in this area. To increase math and EL scores for all subgroups and students, we will ensure data driven instructions is provided by all.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

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

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

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

| Educational Partner(s) | Process for Engagement |
|------------------------|---|
| Parents | <p>VCMS held regular School Site Council (SSC) meetings on the following dates - 9/7/23, 10/5/23, 11/2/23, 1/17/24, 2/1/24, 2/29/24, 4/4/24, 5/9/24. During these meetings, parents shared concerns and ideas regarding student behavior, SPED and EL improvements, and increased parent engagement.</p> <p>VCMS also held regular Coffees with the Principal on 8/18/23, 9/8/23, 10/6/23, 11/1/23, 12/1/23, 1/12/24, 2/2/24, 3/1/24, 4/5/24, 5/10/24. During these meetings, important information was shared regarding data and our LCAP. Feedback was also received.</p> |
| Students | <p>VCMS students take multiple surveys a year to ensure all voices are heard. These surveys are given in the middle and end of year.</p> |
| Teachers | <p>At VCMS, teachers receive professional development every Friday. These meetings consist of learning and teacher feedback as best to meet the needs of our students and community.</p> <p>At VCMS, the Instructional Leadership Team consists of two teachers per grade level who meet every Monday to discuss issues that are going on and ways to meet the needs of our students. and ways to ensure professional development is meeting the needs of all.</p> |
| Other School Personnel | <p>At VCMS other school personnel also have a chance to give their input. This is done through multiple surveys given throughout the year. Additionally, professional development is also provided to staff members where they have opportunity to provide feedback and grow as well.</p> |

| Educational Partner(s) | Process for Engagement |
|------------------------|--|
| Administration | At VCMS, the principal and assistant principal meet regularly to discuss the status of the school, look at data, and receive coaching. |

A description of how the adopted LCAP was influenced by the feedback provided by 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. VCMS is maintaining its current number of teacher assistants, will provide multiple field trips, will review and enhance academic intervention programs, and will provide additional behavior intervention and support. VCMS will also provide more parent involvement opportunities, as well as increased transportation services to and from school. Lastly, services to support students who are struggling both academically as well as social emotionally were a consistent priority from stakeholders and VCMS is taking that input and prioritizing it within the LCAP.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

It is important that VCMS 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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| 1.1 | CAASPP ELA Performance for All Students | On the 2023 CAASPP ELA assessment, 24.05% of VCMS students met or exceeded standard. | | | On the CAASPP ELA assessment, 35% of VCMS students meet or exceed standard. | |
| 1.2 | CAASPP Math Performance for All Students | On the 2023 CAASPP Math assessment, 12.53% of VCMS students met or exceeded standard. | | | On the CAASPP Math assessment, 25% of VCMS students meet or exceed standard. | |
| 1.3 | iReady Reading Diagnostic Growth | During the 2023-24 school year, in iReady Reading, 50% of VCMS | | | At least 50% of VCMS students meet the annual | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | students met the annual typical growth benchmark. | | | typical growth benchmark in the iReady Reading Diagnostic Growth Report. | |
| 1.4 | iReady Math Diagnostic Growth | During the 2023-24 school year, in iReady Math, 43% of VCMS students met the annual typical growth benchmark. | | | At least 50% of VCMS students meet the annual typical growth benchmark in the iReady Math Diagnostic Growth Report. | |
| 1.5 | Appropriately Assigned and Credentialed Teachers | During the 2023-24 school year, 100% of VCMS teachers were appropriately assigned and credentialed. | | | 100% of VCMS teachers are appropriately assigned and credentialed. | |
| 1.6 | Access to Standards-Aligned Instructional Materials | During the 2023-24 school year, 100% of VCMS students had access to Standards-Aligned Instructional Materials. | | | 100% of VCMS students have access to Standards-Aligned Instructional Materials. | |
| 1.7 | Access to a Broad Course of Study that Includes All Subject Areas | During the 2023-24 school year, 100% of VCMS students had access to a board course of study that includes all subject areas. | | | 100% of VCMS students have access to a board course of study that includes all subject areas. | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------------|--|----------------|--------------|
| 1.1 | High-Quality Instruction | Hiring of highly qualified teachers and and admin and continued professional development for staff on school-wide focus areas. | \$1,355,575.00 | No |
| 1.2 | Visual and Performing Arts Program | Provide art supplies, curriculum, and other instructional materials and equipment to provide a high quality arts program. | \$282,097.00 | Yes |
| 1.3 | Intervention Coordinator | Fund an Intervention Coordinator using Learning Recovery funds to provide academic intervention to students at-risk. | \$61,957.00 | Yes |
| 1.5 | ELA/MATH/ELD Intervention | Provide students with effective, personalized academic intervention programs in ELA, Math, and ELD supported by school staff. | \$12,360.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--------------------------------------|--|--------------|--------------|
| 1.6 | Teacher Assistants | Hire and train teacher assistants to provide structured intervention for struggling students. | \$474,472.00 | Yes |
| 1.7 | Books and Reference Materials | Purchase books and instructional materials, such as comprehensive leveled classroom libraries to support Reader's and Writer's Workshop, and so students have a variety of books to choose from to read throughout the school year at their reading level. | \$45,000.00 | Yes |
| 1.8 | Substitute Coverage | Provide substitute teacher coverage to maintain high-quality teaching and learning during teacher absences. | \$46,350.00 | No |
| 1.10 | 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. | \$172,135.00 | Yes |
| 1.11 | Educational Field Trips | Transportation and other associated costs and fees to provide education field trips to enrich the learning experience. | \$46,402.00 | Yes |
| 1.12 | Rigorous, Standards-Based Curriculum | Purchase and maintain licenses for implementation of standards-based curriculum and supplemental materials. | \$58,075.00 | No |
| 1.13 | Spanish Teacher | Provide language program in Spanish to help students build a foundation in language and culture. | \$57,472.00 | Yes |
| 1.14 | Student Information System (SIS) | SIS to monitor student attendance and maintain effective record-keeping. | \$19,880.00 | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 2 | Provide a learning environment and resources that are equitable for all subgroups we serve. | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

It is essential that VCMS 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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 2.1 | CAASPP ELA Performance for EL Students | On the 2023 CAASPP ELA assessment, VCMS EL students scored 126.8 points below standard (declined 32.4 points from 2022). | | | On the CAASPP ELA assessment, VCMS EL students will increase according to distance from standard on an annual basis. | |
| 2.2 | CAASPP Math Performance for EL Students | On the 2023 CAASPP Math assessment, VCMS EL students scored 149.6 points | | | On the CAASPP Math assessment, VCMS EL students will increase | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| | | below standard (declined 0.4 points from 2022). | | | according to distance from standard on an annual basis. | |
| 2.3 | CAASPP ELA Performance for SPED Students | On the 2023 CAASPP ELA assessment, VCMS SPED students scored 140.1 points below standard (declined 16.8 points from 2022). | | | On the CAASPP ELA assessment, VCMS SPED students will increase according to distance from standard on an annual basis. | |
| 2.4 | CAASPP Math Performance for SPED Students | On the 2023 CAASPP Math assessment, VCMS SPED students scored 176.5 points below standard (declined 3.8 points from 2022). | | | On the CAASPP Math assessment, VCMS SPED students will increase according to distance from standard on an annual basis. | |
| 2.5 | English Learner Reclassification Rate | During the 2022-23 school year, VCMS had a 19.79% EL Reclassification Rate. | | | VCMS's English Learner Reclassification is at least 25%. | |
| 2.6 | English Learner Progress Indicator on California School Dashboard | On the 2023 CA School Dashboard, 50.5% of VCMS EL students made progress toward English Proficiency. | | | 55% of VCMS EL students make progress toward English Proficiency on the CA School Dashboard. | |
| 2.7 | Programs and Services to Enable English Learners Access to Common Core State Standards and the ELD standards | VCMS provides both integrated and designated ELD instruction as well as additional supports as needed to assist | | | VCMS provides both integrated and designated ELD instruction as well as additional supports as | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | English Learners gain academic knowledge and English language proficiency. | | | needed to assist English Learners gain academic knowledge and English language proficiency. | |
| 2.8 | Percent of IEPs Completed on Time | During the 2023-24 school year, 100% of IEPs were completed on time. | | | 100% of VCMS IEPs are completed on time. | |
| 2.9 | Percent of Students Demonstrating Progress on their IEP Goals | During the 2023-24 school year, 100% of students made progress on their IEP goals. | | | 100% of VCMS students demonstrate progress on their IEP goals. | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 2.1 | ELD Instruction | Implement standards-based curriculum, materials and services for ELD instruction. | \$51,184.00 | Yes |
| 2.3 | Multi-Tiered Systems of Support | Identified staff to facilitate MTSS based on student needs, and provide accommodated assessment plans and supports for identified student needs. | \$185,971.00 | No |
| 2.4 | Supplementary Instructional Materials | Supplementary materials and services to support core curriculum and student subgroups. | \$25,000.00 | Yes |
| 2.6 | Special Education Providers | VCMS will contract special educations providers to offer services and resources necessary to support students with special needs and accommodations. | \$200,528.00 | No |
| 2.7 | SPED Teaching Assistants | Teaching Assistants to provide push-in services to SPED students. | \$83,897.00 | No |
| 2.8 | ELD Coordinator Services | Improved Services: ELD Coordinator Services - served by current staff (assuming \$72k salary + Benefits as % of improved services). | | Yes |
| 2.10 | Homeless/Foster Liaison Services | Improved Services: Homeless/Foster Liaison - served by current staff (assuming \$60k salary + Benefits as % of improved services) | | Yes |
| 2.11 | Chronic Absenteeism for Students with Special Needs and English Learners | VCMS has a School Attendance Review Team (SART) to decrease chronic absenteeism rates amongst students with special needs and English Learners, in alignment with ATSI. | | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 3 | Staff are supported in an equitable way to grow in their development | Broad Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 3.1 | Participation in Monthly Coaching and Observation Cycle | During the 2023-24 school year, 100% of VCMS teachers participated in the monthly Coaching and Observation Cycle. | | | 100% of VCMS teachers participate in the monthly Coaching and Observation Cycle. | |
| 3.2 | Participation in Goal Setting and Reflection | During the 2023-24 school year, 100% of VCMS teachers participated in Goal Setting and Reflection. | | | 100% of VCMS teachers participate in Goal Setting and Reflection. | |
| 3.3 | Teacher Leadership Teams | The VCMS Teacher Leadership Teams effectively facilitated professional learning and growth | | | The VCMS Teacher Leadership Teams effectively facilitate professional | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | opportunities leading to enhanced teaching and learning. | | | learning and growth opportunities leading to enhanced teaching and learning. | |
| 3.4 | Administrator Professional Development | During the 2023-24 school year, the VCMS Principal participated in monthly professional development, including coaching and Principal collaboration. | | | 100% of VCMS administrators participate in monthly professional development, including coaching and administrator collaboration. | |
| 3.5 | New Teacher Support | 100% of new teachers received professional development at the beginning of the school year. | | | 100% of new teachers will receive year-long support and guidance from a teacher leader. | |
| 3.6 | Percent of Certificated Staff Who "Agree" or "Strongly Agree" that they are supported in an equitable way in their professional growth. | 92.86% of Certificated Staff "Agree" or "Strongly Agree" that they are supported in an equitable way in their professional growth. | | | 100% of Certificated Staff "Agree" or "Strongly Agree" that they are supported in an equitable way in their professional growth. | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------------|---|--------------|--------------|
| 3.1 | Teacher Leadership Opportunities | VCMS will continue to develop and Instructional Leadership Team, the Council Teacher Leader Network, Global Teacher Leader Network, and Workshop Teacher Leader Network to foster a culture of distributive and collaborative decision-making, and facilitate professional learning and growth opportunities leading to enhanced teaching and learning. | \$9,021.00 | Yes |
| 3.2 | Staff Collaboration Time | Weekly professional collaboration time between staff (teachers, teaching assistants, special ed staff, etc) for learning, data-driven decision-making and instructional planning. | \$174,463.00 | Yes |
| 3.3 | Professional Growth Opportunities | Monitor implementation of a professional growth model that includes goal-setting, progress monitoring and reflection. Professional development and other professional learning opportunities and resources. | \$59,119.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--------------------------|---|--------------|--------------|
| | | | | |
| 3.4 | Instructional Coaching | Provide teachers with focused one-on-one coaching sessions that focus on goal-setting and progress monitoring. | \$132,948.00 | Yes |
| 3.5 | Conference Attendance | Provide teachers the opportunity to attend a conference to assist with improving instruction and educational pedagogy. | \$55,628.00 | Yes |
| 3.6 | Professional Development | Contract professional development services with the ISSN, PLTW, Kagan, Way of Council, and Reader's and Writer's Workshop. Also provide an Induction program for new teachers to develop and clear their teaching credential. | \$102,402.00 | Yes |
| 3.7 | Staff Committees | Teachers will participate in committee meetings to support implementation of school-wide initiatives. | | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 4 | Provide a physically, mentally, and emotionally safe learning environment for students to be successful at school. | Broad Goal |

State Priorities addressed by this goal.

| |
|---|
| <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p> |
|---|

An explanation of why the LEA has developed this goal.

| |
|--|
| It is important that all students feel physically, mentally, and emotionally safe in order for them to be ready and able to learn. |
|--|

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 4.1 | California Healthy Kids Survey (CHKS) Connectedness | 78% of students report feeling connected to the school during the 2023-24 school year. | | | At least 90% of students report feeling connected to the school. | |
| 4.2 | Attendance Rate | During the 2023-24 school year, VCMS had a 91.36% attendance rate. | | | VCMS has a 95% attendance rate. | |
| 4.3 | Chronic Absenteeism Rate | During the 2023-24 school year, VCMS had a 31.66% chronic absenteeism rate. | | | VCMS has a 15% chronic absenteeism rate. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-------------------------------|---|----------------|----------------|---|----------------------------------|
| 4.4 | Suspension Rate | During the 2023-24 school year, VCMS had a 0.24% suspension rate. | | | VCMS has a 0% suspension rate. | |
| 4.5 | Expulsion Rate | During the 2023-24 school year, VCMS had a 0% expulsion rate. | | | VCMS has a 0% expulsion rate. | |
| 4.6 | Way of Council Implementation | During the 2023-24 school year, 100% of VCMS students participated in Way of Council on a weekly basis. | | | 100% of VCMS students participate in Way of Council on a weekly basis, at a minimum. | |
| 4.7 | GEAR Implementation | During the 2023-24 school year, VCMS held monthly student of the month celebrations that promote GEAR. | | | VCMS holds monthly student of the month celebrations that promote GEAR. | |
| 4.8 | Quality of Facilities | "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. | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|--|--------------|--------------|
| 4.1 | Counseling | Counseling services to meet the social emotional and mental health needs of VCMS students. Services are provided through a school psychologist, behavioral interventionists and outside vendor support. Learning Recovery funds are utilized to support the behavioral interventionists. | \$248,399.00 | Yes |
| 4.2 | Supervision Aides | Hire and staff Supervision Aides to supervise students and promote student safety and secure campus operations. | \$162,307.00 | No |
| 4.3 | Uniforms for Low-Income Students | Promote a culture of safety and belonging with uniforms for a welcoming school culture. | \$25,000.00 | Yes |
| 4.4 | Student Activities and Celebrations | Activities to promote VCMS's Core Values and celebrate student attendance and engagement. | \$30,240.00 | Yes |
| 4.5 | Clean and Safe Facilities | Maintain surveillance technology on school grounds, materials, equipment, and services to ensure clean and safe facilities. | \$753,798.00 | No |
| 4.6 | Furniture | Purchase school furniture that is comfortable, provides student seating choice, is conducive to student learning, and creates a warm, welcoming learning environment. | \$14,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|------------|------------------------------------|--|--------------|--------------|
| | | | | |
| 4.7 | Custodial Services | Custodians and custodial supplies to maintain safe and clean facilities and environment. | \$365,593.00 | No |
| 4.8 | School Meals | Provide nutritious school meals that maintain and support student health and wellness. | \$452,396.00 | No |
| 4.9 | Pupil Service Attendance Counselor | Improved Services: Pupil Attendance counselor - served by current staff (assuming \$85k salary + Benefits as % of improved services) | | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 5 | Parents are actively engaged partners. | Broad Goal |

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

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 # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| 5.1 | SSC/SELAC Involvement | During the 2023-24 school year, VCMS held SSC/SELAC meetings on a monthly, including review of the LCAP. | | | VCMS holds SSC/SELAC meetings on a monthly, including review of the LCAP. | |
| 5.2 | Parent Usage of Home-School Communication Tools | During the 2023-24 school year, 43% of VCMS parents interacted with staff via ParentSquare. | | | 60% of VCMS parents interact with staff via ParentSquare. | |
| 5.3 | Parent Engagement as Indicated in Annual Parent Survey | 90.91% of parents "Somewhat Agree" or "Strongly Agree" that they are actively | | | 95% of parents "Somewhat Agree" or "Strongly Agree" that they are | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | engaged in their child's school. | | | actively engaged in their child's school. | |
| 5.4 | Parent Satisfaction as Indicated in Annual Parent Survey | 95.45% of parents "Somewhat Agree" or "Strongly Agree" that they would recommend Vista to other students or families. | | | 100% of parents "Somewhat Agree" or "Strongly Agree" that they would recommend Vista to other students or families. | |
| 5.5 | Participation in Annual Parent Survey | 5.7% of parents participated in the 2024 Annual Parent Survey | | | 50% of parents participate in the Annual Parent Survey | |

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|-------------|--------------|
| 5.1 | Parent Meetings and Events | Personnel, services and supplies to provide parent meetings. Parent Engagement Opportunities and Activities (Home Visits, Family Nights, Conferences, Orientation, Noche de estrellas, etc.) | \$2,000.00 | Yes |
| 5.3 | Parent Communication | Regular use of home-school communication with families with embedded translation. | \$2,000.00 | Yes |
| 5.4 | Parent Workshop and Learning | Conduct parent classes, workshop and learning opportunities to support students in the home. | \$500.00 | Yes |

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

| | |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$1,485,791 | \$174,793 |

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 |
|---|-----------------------------|-------------------------|---|
| 39.105% | 0.000% | \$0.00 | 39.105% |

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| 1.2 | <p>Action: Visual and Performing Arts Program</p> <p>Need: Access to Standards-Aligned Instructional Materials</p> <p>Scope: Schoolwide</p> | All students, especially unduplicated student populations need to have access to standards-aligned instructional materials, including the arts. | Access to Standards-Aligned Instructional Materials |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|---|
| 1.3 | <p>Action: Intervention Coordinator</p> <p>Need: 62% of students in ELA and 57% of students in math scoring in tier III (2+ grade levels below) on the final iReady diagnostic in 2023-24.</p> <p>Scope: Schoolwide</p> | There is a high need for targeted intervention beyond just certain subgroups for academic intervention. | iReady Diagnostic Math and Reading growth reports |
| 1.5 | <p>Action: ELA/MATH/ELD Intervention</p> <p>Need: 62% of students in ELA and 57% of students in math scoring in tier III (2+ grade levels below) on the final iReady diagnostic in 2023-24.</p> <p>Scope: Schoolwide</p> | There is a high need for targeted intervention beyond just certain subgroups for academic intervention. | iReady Diagnostic Math and Reading growth reports |
| 1.6 | <p>Action: Teacher Assistants</p> <p>Need: Only 24.05% of students in ELA and 12.53% of students in math met or exceeded standard on the CAASPP in 2023.</p> <p>Scope:</p> | Students need greater individualized attention and academic support since there are a wide range of academic levels in each class. Teacher assistants can help provide greater individualized academic support. | CAASPP ELA and Math Performance |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| | Schoolwide | | |
| 1.7 | <p>Action: Books and Reference Materials</p> <p>Need: Access to Standards-Aligned Instructional Materials</p> <p>Scope: Schoolwide</p> | All students, especially unduplicated student populations need to have access to standards-aligned instructional materials in order to be successful in school. | Access to Standards-Aligned Instructional Materials |
| 1.10 | <p>Action: Instructional Technology</p> <p>Need: Only 16% in ELA and 20% in math scored at or above grade-level in the final iReady diagnostic during the 2023-24 school year.</p> <p>Scope: Schoolwide</p> | There is a high need for technology-based intervention using iReady beyond just certain subgroups for academic intervention. | iReady Diagnostic Math and Reading growth reports |
| 1.11 | <p>Action: Educational Field Trips</p> <p>Need: Only 24.05% of students in ELA and 12.53% of students in math met or exceeded standard on the CAASPP in 2023.</p> <p>Scope: Schoolwide</p> | Students need enriching field trip experiences to make real world connections and meaning the academic concepts. | CAASPP ELA and Math Performance |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| 1.13 | <p>Action: Spanish Teacher</p> <p>Need: Access to a Broad Course of Study</p> <p>Scope: Schoolwide</p> | All students, especially unduplicated student populations need to have access to a broad course of study, including foreign language. | Access to a Broad Course of Study |
| 2.11 | <p>Action: Chronic Absenteeism for Students with Special Needs and English Learners</p> <p>Need: On the 2023 California School Dashboard, 34.5% of English Learners and 38.2% of Students with Disabilities were chronically absent.</p> <p>Scope: Schoolwide</p> | The School Attendance Review Team will provide notices and follow up with students and families at-risk of being chronically absent to provide necessary attendance intervention. | Chronic Absenteeism Rates for English Learners and Students with Disabilities |
| 3.1 | <p>Action: Teacher Leadership Opportunities</p> <p>Need: Organizational diagnostic data showing that stronger teacher leadership is needed to enhance professional development and new teacher support.</p> <p>Scope: Schoolwide</p> | Stronger teacher leadership and enhanced professional development and new teacher support will lead to higher quality instruction and schoolwide implementation of programs. | Percent of Certificated Staff Who "Agree" or "Strongly Agree" that they are supported in an equitable way in their professional growth. |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|--|
| <p>3.2</p> | <p>Action: Staff Collaboration Time</p> <p>Need: Survey data indicated only 52% of staff stated they have adequate planning and collaboration time.</p> <p>Scope: Schoolwide</p> | <p>Maximizing staff planning and collaboration time will lead to higher quality lessons, projects, and activity coordination.</p> | <p>Annual Staff Survey</p> |
| <p>3.3</p> | <p>Action: Professional Growth Opportunities</p> <p>Need: Organizational diagnostic data found that weekly professional development was inconsistent and not directly focused on increasing student achievement.</p> <p>Scope: Schoolwide</p> | <p>Consistent implementation and follow through of high quality professional development will lead to enhanced student learning results.</p> | <p>Participation in Monthly Coaching and Observation Cycle and Participation in Goal Setting and Reflection.</p> |
| <p>3.4</p> | <p>Action: Instructional Coaching</p> <p>Need: Organizational diagnostic data found that instructional observation, feedback, and coaching was inconsistent.</p> <p>Scope: Schoolwide</p> | <p>Consistent implementation of an instructional coaching and feedback model will lead to higher levels of classroom instruction.</p> | <p>Participation in Monthly Coaching and Observation Cycle and Participation in Goal Setting and Reflection.</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|--|
| <p>3.5</p> | <p>Action: Conference Attendance</p> <p>Need: Organizational diagnostic data showing that staff need additional professional development opportunities to raise the level of instructional rigor.</p> <p>Scope: Schoolwide</p> | <p>Staff conference attendance to provide opportunities for staff to network and learn from experts to raise the level of rigor in their classrooms.</p> | <p>Percent of Certificated Staff Who "Agree" or "Strongly Agree" that they are supported in an equitable way in their professional growth.</p> |
| <p>3.6</p> | <p>Action: Professional Development</p> <p>Need: Organizational diagnostic data found that instructional observation, feedback, and coaching was inconsistent.</p> <p>Scope: Schoolwide</p> | <p>Using high quality contracted services for professional development will help new and returning teachers to enhance their level of instruction.</p> | <p>Participation in Monthly Coaching and Observation Cycle, Participation in Goal Setting and Reflection, New Teacher Support, and Administrator Professional Development.</p> |
| <p>4.1</p> | <p>Action: Counseling</p> <p>Need: There has consistently been a waitlist to receive counseling services.</p> <p>Scope: Schoolwide</p> | <p>Providing additional counseling services will ensure all students academic, social emotional, and mental health needs are being addressed.</p> | <p>California Healthy Kids Survey (CHKS) Connectedness</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|--|
| 4.3 | <p>Action: Uniforms for Low-Income Students</p> <p>Need: 89.95% of students qualify for free or reduced lunch.</p> <p>Scope: Schoolwide</p> | <p>Providing uniforms for all students will help students, especially those who cannot afford to purchase uniforms on their own, to feel a sense of belonging in the school.</p> | <p>California Healthy Kids Survey (CHKS) Connectedness</p> |
| 4.4 | <p>Action: Student Activities and Celebrations</p> <p>Need: According the 2023 California School Dashboard, 31.6% were chronically absent.</p> <p>Scope: Schoolwide</p> | <p>Providing activities and celebrations that positively reinforcement consistent attendance will lead to more students attending school on a daily basis and enhance learning results.</p> | <p>California Healthy Kids Survey (CHKS) Connectedness, Attendance Rate, Chronic Absenteeism Rate, and GEAR Implementation</p> |
| 4.9 | <p>Action: Pupil Service Attendance Counselor</p> <p>Need: According the 2023 California School Dashboard, 31.6% were chronically absent.</p> <p>Scope: Schoolwide</p> | <p>Pupil Service Attendance Counselor services will help follow up with students who are at-risk of being chronically absent to improve student attendance.</p> | <p>Attendance Rate and Chronic Absenteeism Rate</p> |
| 5.1 | <p>Action: Parent Meetings and Events</p> <p>Need:</p> | <p>Increased parent participation in parent meetings, activities, and events will also lead to a more cohesive school community with open lines of communication and a strong feedback loop.</p> | <p>SSC/SELAC Involvement, Parent Engagement as Indicated in Annual Parent Survey, Parent</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|--|
| | <p>Only 5.7% of parents participated in the 2024 Annual Parent Survey.</p> <p>Scope: Schoolwide</p> | | <p>Satisfaction as Indicated in Annual Parent Survey, and Participation in Annual Parent Survey.</p> |
| <p>5.3</p> | <p>Action: Parent Communication</p> <p>Need: During the 2023-24 school year, 43% of VCMS parents interacted with staff via ParentSquare.</p> <p>Scope: Schoolwide</p> | <p>Increased participation from parents in home-school communication will create a better cohesive and mutually supportive learning environment for students.</p> | <p>Parent Usage of Home-School Communication Tools</p> |
| <p>5.4</p> | <p>Action: Parent Workshop and Learning</p> <p>Need: A decreasing amount of parents have been participating in parent classes and workshops over the past few years.</p> <p>Scope: Schoolwide</p> | <p>Greater participation in parent classes, workshops, and school activities in general will lead to greater levels parent engagement.</p> | <p>Parent Engagement as Indicated in Annual Parent Survey</p> |

Limited Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|---|
| 2.1 | <p>Action: ELD Instruction</p> <p>Need: On the 2023 CAASPP ELA assessment, VCMS EL students scored 126.8 points below standard (declined 32.4 points from 2022), and on the 2023 CAASPP Math assessment, VCMS EL students scored 149.6 points below standard (declined 0.4 points from 2022).</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>This action will implement more focused curriculum, targeted support, and monitoring for EL students to progress toward English Learner proficiency.</p> | <p>CAASPP Performance for EL Students, English Learner Reclassification Rate, English Learner Progress Indicator on California School Dashboard, and Programs and Services to Enable English Learners Access to Common Core State Standards and the ELD standards</p> |
| 2.4 | <p>Action: Supplementary Instructional Materials</p> <p>Need: On the 2023 CAASPP ELA assessment, VCMS EL students scored 126.8 points below standard (declined 32.4 points from 2022). On the 2023 CAASPP Math assessment, VCMS EL students scored 149.6 points below standard (declined 0.4 points from 2022). On the 2023 CAASPP ELA assessment, VCMS SPED students scored 140.1 points below standard (declined 16.8 points from 2022). On the 2023 CAASPP Math assessment, VCMS SPED students scored 176.5 points below standard (declined 3.8 points from 2022).</p> | <p>These supplementary instructional materials will assist specific subgroups, including English Learners, Students with Special Needs, Foster Youth, and Low Income Students to provide equitable access to rigorous academic content.</p> | <p>CAASPP ELA and math performance for English Learners and Students with Special Needs</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|---|
| | <p>Scope: Limited to Unduplicated Student Group(s)</p> | | |
| 2.8 | <p>Action: ELD Coordinator Services</p> <p>Need: On the 2023 CAASPP ELA assessment, VCMS EL students scored 126.8 points below standard (declined 32.4 points from 2022), and on the 2023 CAASPP Math assessment, VCMS EL students scored 149.6 points below standard (declined 0.4 points from 2022).</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>This action will implement more focused curriculum, targeted support, and monitoring for EL students to progress toward English Learner proficiency.</p> | <p>CAASPP Performance for EL Students, English Learner Reclassification Rate, English Learner Progress Indicator on California School Dashboard, and Programs and Services to Enable English Learners Access to Common Core State Standards and the ELD standards</p> |
| 2.10 | <p>Action: Homeless/Foster Liaison Services</p> <p>Need: Only 25% of economically disadvantaged students in ELA and only 12.32% of economically disadvantaged students in math scored meets or exceeds standard on the 2023 CAASPP.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>Homeless/Foster Youth services will assist applicable students to attend school on a regular basis and equitably access the academic content.</p> | <p>CAASPP Performance for Economically Disadvantaged subgroup</p> |

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

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding will be used to hire Teacher Assistants and a Behavioral Interventionist for additional support.

| 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 | | 8.6:1 |
| Staff-to-student ratio of certificated staff providing direct services to students | | 17.6:1 |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-----------|--|--|---|--|---|
| Totals | 3,799,444 | 1,485,791 | 39.105% | 0.000% | 39.105% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$3,901,050.00 | \$1,202,966.00 | \$10,000.00 | \$654,153.00 | \$5,768,169.00 | \$3,695,323.00 | \$2,072,846.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|------------------------------------|--|---|------------|--|-------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 1 | 1.1 | High-Quality Instruction | All | No | | | | | \$1,355,575.00 | \$0.00 | \$1,355,575.00 | | | | \$1,355,575.00 | |
| 1 | 1.2 | Visual and Performing Arts Program | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$217,101.00 | \$64,996.00 | \$217,101.00 | \$64,996.00 | | | \$282,097.00 | |
| 1 | 1.3 | Intervention Coordinator | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$61,957.00 | \$0.00 | | \$61,957.00 | | | \$61,957.00 | |
| 1 | 1.5 | ELA/MATH/ELD Intervention | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$12,360.00 | \$12,360.00 | | | | \$12,360.00 | |
| 1 | 1.6 | Teacher Assistants | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$474,472.00 | \$0.00 | \$332,924.00 | | | \$141,548.00 | \$474,472.00 | |
| 1 | 1.7 | Books and Reference Materials | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$45,000.00 | \$38,059.00 | \$6,941.00 | | | \$45,000.00 | |
| 1 | 1.8 | Substitute Coverage | All | No | | | | | \$0.00 | \$46,350.00 | \$46,350.00 | | | | \$46,350.00 | |
| 1 | 1.10 | Instructional Technology | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$125,471.00 | \$46,664.00 | \$157,530.00 | \$14,605.00 | | | \$172,135.00 | |
| 1 | 1.11 | Educational Field Trips | English Foster Low Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth | All Schools | | \$0.00 | \$46,402.00 | \$46,402.00 | | | | \$46,402.00 | |

| Goal # | Action # | Action Title | Student Group(s) | | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---------------------------------------|-----------------------|-----------------------|---|--|--|-------------|-----------|-----------------|---------------------|-------------|-------------------|-------------|---------------|--------------|---|
| | | | | | | | Low Income | | | | | | | | | | |
| 1 | 1.12 | Rigorous, Standards-Based Curriculum | All | | No | | | | | \$0.00 | \$58,075.00 | \$1,741.00 | \$56,334.00 | | | \$58,075.00 | |
| 1 | 1.13 | Spanish Teacher | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$57,472.00 | \$0.00 | \$57,472.00 | | | | \$57,472.00 | |
| 1 | 1.14 | Student Information System (SIS) | All | | No | | | | | \$0.00 | \$19,880.00 | \$19,880.00 | | | | \$19,880.00 | |
| 2 | 2.1 | ELD Instruction | English | Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | \$41,184.00 | \$10,000.00 | \$40,861.00 | | | \$10,323.00 | \$51,184.00 | |
| 2 | 2.3 | Multi-Tiered Systems of Support | Students Disabilities | with | No | | | | | \$185,971.00 | \$0.00 | | \$148,199.00 | | \$37,772.00 | \$185,971.00 | |
| 2 | 2.4 | Supplementary Instructional Materials | English Foster Low | Learners Youth Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | | | \$0.00 | \$25,000.00 | \$25,000.00 | | | | \$25,000.00 | |
| 2 | 2.6 | Special Education Providers | Students Disabilities | with | No | | | | | \$0.00 | \$200,528.00 | \$750.00 | \$147,967.00 | | \$51,811.00 | \$200,528.00 | |
| 2 | 2.7 | SPED Teaching Assistants | Students Disabilities | with | No | | | | | \$83,897.00 | \$0.00 | | \$83,897.00 | | | \$83,897.00 | |
| 2 | 2.8 | ELD Coordinator Services | English | Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | | | | | | | | 2.57 |
| 2 | 2.10 | Homeless/Foster Liaison Services | Foster | Youth | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | | | | | | | | | 2.14 |

| Goal # | Action # | Action Title | Student Group(s) | | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--|--------------------|-----------------------|---|------------|--|-------------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 2 | 2.11 | Chronic Absenteeism for Students with Special Needs and English Learners | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | | | | | | | | |
| 3 | 3.1 | Teacher Leadership Opportunities | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$9,021.00 | \$0.00 | \$9,021.00 | | | | \$9,021.00 | |
| 3 | 3.2 | Staff Collaboration Time | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$174,463.00 | \$0.00 | \$174,463.00 | | | | \$174,463.00 | |
| 3 | 3.3 | Professional Growth Opportunities | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$59,119.00 | \$0.00 | \$59,119.00 | | | | \$59,119.00 | |
| 3 | 3.4 | Instructional Coaching | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$132,948.00 | \$0.00 | \$132,948.00 | | | | \$132,948.00 | |
| 3 | 3.5 | Conference Attendance | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$55,628.00 | \$55,628.00 | | | | \$55,628.00 | |
| 3 | 3.6 | Professional Development | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$102,402.00 | \$86,404.00 | | | \$15,998.00 | \$102,402.00 | |
| 3 | 3.7 | Staff Committees | All | | No | | | | | | | | | | | | |
| 4 | 4.1 | Counseling | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$228,772.00 | \$19,627.00 | \$81,658.00 | \$154,727.00 | | \$12,014.00 | \$248,399.00 | |
| 4 | 4.2 | Supervision Aides | All | | No | | | | | \$162,307.00 | \$0.00 | \$162,307.00 | | | | \$162,307.00 | |
| 4 | 4.3 | Uniforms for Low-Income Students | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | | | \$0.00 | \$25,000.00 | \$14,850.00 | | \$10,000.00 | \$150.00 | \$25,000.00 | |
| 4 | 4.4 | Student Activities and Celebrations | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth | All Schools | | \$0.00 | \$30,240.00 | \$8,240.00 | \$22,000.00 | | | \$30,240.00 | |

| Goal # | Action # | Action Title | Student Group(s) | | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|------------------------------------|--------------------|-----------------------|---|------------|--|-------------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| | | | | | | | Low Income | | | | | | | | | | |
| 4 | 4.5 | Clean and Safe Facilities | All | | No | | | | | \$0.00 | \$753,798.00 | \$378,052.00 | \$375,746.00 | | | \$753,798.00 | |
| 4 | 4.6 | Furniture | All | | No | | | | | \$0.00 | \$14,000.00 | \$14,000.00 | | | | \$14,000.00 | |
| 4 | 4.7 | Custodial Services | All | | No | | | | | \$325,593.00 | \$40,000.00 | \$365,593.00 | | | | \$365,593.00 | |
| 4 | 4.8 | School Meals | All | | No | | | | | \$0.00 | \$452,396.00 | \$2,262.00 | \$65,597.00 | | \$384,537.00 | \$452,396.00 | |
| 4 | 4.9 | Pupil Service Attendance Counselor | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | | | | | | | | 3.16 |
| 5 | 5.1 | Parent Meetings and Events | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 5 | 5.3 | Parent Communication | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 5 | 5.4 | Parent Workshop and Learning | English Foster Low | Learners Youth Income | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$500.00 | \$500.00 | | | | \$500.00 | |

2024-25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 3,799,444 | 1,485,791 | 39.105% | 0.000% | 39.105% | \$1,554,540.00 | 7.870% | 48.785 % | Total: | \$1,554,540.00 |
| | | | | | | | | LEA-wide Total: | \$0.00 |
| | | | | | | | | Limited Total: | \$65,861.00 |
| | | | | | | | | Schoolwide Total: | \$1,488,679.00 |

| 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 | Visual and Performing Arts Program | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$217,101.00 | |
| 1 | 1.3 | Intervention Coordinator | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | |
| 1 | 1.5 | ELA/MATH/ELD Intervention | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$12,360.00 | |
| 1 | 1.6 | Teacher Assistants | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$332,924.00 | |
| 1 | 1.7 | Books and Reference Materials | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$38,059.00 | |
| 1 | 1.10 | Instructional Technology | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$157,530.00 | |
| 1 | 1.11 | Educational Field Trips | Yes | Schoolwide | English Learners Foster Youth | All Schools | \$46,402.00 | |

| 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 | 1.13 | Spanish Teacher | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$57,472.00 | |
| 2 | 2.1 | ELD Instruction | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$40,861.00 | |
| 2 | 2.4 | Supplementary Instructional Materials | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | | \$25,000.00 | |
| 2 | 2.8 | ELD Coordinator Services | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | 2.57 |
| 2 | 2.10 | Homeless/Foster Liaison Services | Yes | Limited to Unduplicated Student Group(s) | Foster Youth | All Schools | | 2.14 |
| 2 | 2.11 | Chronic Absenteeism for Students with Special Needs and English Learners | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.1 | Teacher Leadership Opportunities | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$9,021.00 | |
| 3 | 3.2 | Staff Collaboration Time | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$174,463.00 | |
| 3 | 3.3 | Professional Growth Opportunities | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$59,119.00 | |
| 3 | 3.4 | Instructional Coaching | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$132,948.00 | |
| 3 | 3.5 | Conference Attendance | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$55,628.00 | |
| 3 | 3.6 | Professional Development | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$86,404.00 | |

| 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 (%) |
|------|----------|-------------------------------------|---|------------|--|-------------|--|---|
| 4 | 4.1 | Counseling | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$81,658.00 | |
| 4 | 4.3 | Uniforms for Low-Income Students | Yes | Schoolwide | English Learners Foster Youth Low Income | | \$14,850.00 | |
| 4 | 4.4 | Student Activities and Celebrations | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$8,240.00 | |
| 4 | 4.9 | Pupil Service Attendance Counselor | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | | 3.16 |
| 5 | 5.1 | Parent Meetings and Events | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$2,000.00 | |
| 5 | 5.3 | Parent Communication | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$2,000.00 | |
| 5 | 5.4 | Parent Workshop and Learning | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | \$500.00 | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$5,769,109.00 | \$5,631,547.00 |

| 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 | \$1,516,474.00 | \$1,189,310 |
| 1 | 1.2 | Assessment Platform | No | \$3,500.00 | \$5,051 |
| 1 | 1.3 | Professional Network Affiliation | Yes | \$30,898.00 | \$18,201 |
| 1 | 1.4 | ELA/MATH/ELD Intervention | Yes | \$12,000.00 | \$17,711 |
| 1 | 1.5 | Teacher Assistants | Yes | \$585,564.00 | \$642,468 |
| 1 | 1.6 | Classroom Libraries | Yes | \$45,150.00 | \$27,371 |
| 1 | 1.7 | Substitute Coverage | No | \$45,000.00 | \$54,191 |
| 1 | 1.8 | Cooperative Learning Model | Yes | \$14,270.00 | \$7,450 |
| 1 | 1.9 | Instructional Technology | Yes | \$218,966.00 | \$291,960 |
| 1 | 1.10 | Participation in educational field trips. | Yes | \$36,050.00 | \$70,650 |
| 1 | 1.11 | Rigorous, standards-based curriculum | No | \$57,737.00 | \$44,866 |

| 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 | 1.12 | Spanish Teacher | Yes | \$89,687.00 | \$60,506 |
| 1 | 1.15 | Student Information System (SIS) | No | \$19,301.00 | \$25,081 |
| 1 | 1.16 | Visual and performing arts program | Yes | \$157,896.00 | \$193,530 |
| 2 | 2.1 | ELD Instruction | Yes | \$42,260.00 | \$38,634 |
| 2 | 2.2 | Professional Development | Yes | \$103,176.00 | \$94,195 |
| 2 | 2.3 | Multi-Tiered Systems of Support | No | \$194,946.00 | \$100,773 |
| 2 | 2.4 | Supplementary Instructional Materials | Yes | \$29,584.00 | \$31,000 |
| 2 | 2.5 | Identification and assessment | Yes | \$2,000.00 | \$0 |
| 2 | 2.6 | SPED Providers | No | \$62,003.00 | \$102,243 |
| 2 | 2.7 | Teaching Assistants | No | \$79,719.00 | \$39,620 |
| 2 | 2.8 | ELD Coordinator Services | Yes | | |
| 2 | 2.9 | Pupil Attendance counselor services | Yes | | |
| 2 | 2.10 | Homeless/Foster Liaison 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 | 2.11 | Chronic Absenteeism for Students with Special Needs and English Learners | No | | |
| 3 | 3.1 | Instructional Leadership Team | Yes | \$9,622.00 | \$7,500 |
| 3 | 3.2 | Staff Collaboration Time | Yes | \$213,459.00 | \$172,091 |
| 3 | 3.3 | Professional Growth Opportunities | No Yes | \$70,033.00 | \$57,364 |
| 3 | 3.4 | Instructional Coaching | Yes | \$88,322.00 | \$123,694 |
| 3 | 3.5 | Conference Attendance | Yes | \$30,206.00 | \$55,173 |
| 3 | 3.6 | Adaptive Schools PD | Yes | \$7,000.00 | \$7,000 |
| 3 | 3.7 | VCMS Committees | No | \$0.00 | \$0.00 |
| 4 | 4.1 | Counseling | Yes | \$162,412.00 | \$248,889 |
| 4 | 4.2 | Supervision Aides | No | \$166,550.00 | \$70,385 |
| 4 | 4.3 | Uniforms for low-income students | Yes | \$25,000.00 | \$26,143 |
| 4 | 4.4 | Student Activities and celebrations | Yes | \$96,451.00 | \$105,968 |
| 4 | 4.5 | Clean and safe facilities | No | \$755,639.00 | \$692,487 |

| 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 | Furniture | No | \$18,500.00 | \$202,597 |
| 4 | 4.7 | Custodial Services | No | \$341,271.00 | \$326,688 |
| 4 | 4.8 | School Meals | No | \$434,363.00 | \$476,255 |
| 5 | 5.1 | Parent Meetings and Conferences | Yes | \$2,000.00 | \$2,763 |
| 5 | 5.2 | Parent/Family Events | Yes | \$0.00 | |
| 5 | 5.3 | Parent Communication | Yes | \$2,100.00 | \$1,739 |
| 5 | 5.4 | Parent Workshop and Learning | Yes | | |

2023-24 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 1376003 | \$1,398,901.00 | \$1,118,161.00 | \$280,740.00 | 7.230% | 7.310% | 0.080% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.3 | Professional Network Affiliation | Yes | \$30,898.00 | 15,014 | | |
| 1 | 1.4 | ELA/MATH/ELD Intervention | Yes | \$12,000.00 | 0 | | |
| 1 | 1.5 | Teacher Assistants | Yes | \$213,738.00 | 127,701 | | |
| 1 | 1.6 | Classroom Libraries | Yes | \$20,150.00 | 2,796 | | |
| 1 | 1.8 | Cooperative Learning Model | Yes | \$14,270.00 | 0 | | |
| 1 | 1.9 | Instructional Technology | Yes | \$143,966.00 | 112,571 | | |
| 1 | 1.10 | Participation in educational field trips. | Yes | \$36,050.00 | 8,683 | | |
| 1 | 1.12 | Spanish Teacher | Yes | \$89,687.00 | 60,506 | | |
| 1 | 1.16 | Visual and performing arts program | Yes | \$157,896.00 | 88,494 | | |
| 2 | 2.1 | ELD Instruction | Yes | \$15,995.00 | 19,928 | | |
| 2 | 2.2 | Professional Development | Yes | \$61,131.00 | 24,533 | | |
| 2 | 2.4 | Supplementary Instructional Materials | Yes | \$29,584.00 | 7,055 | | |
| 2 | 2.5 | Identification and assessment | Yes | \$2,000.00 | 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) |
|--------------------|----------------------|-------------------------------------|---|--|---|---|---|
| 2 | 2.8 | ELD Coordinator Services | Yes | | | 2.23 | 2.26 |
| 2 | 2.9 | Pupil Attendance counselor services | Yes | | | 3.09 | 3.12 |
| 2 | 2.10 | Homeless/Foster Liaison Services | Yes | | | 1.91 | 1.93 |
| 3 | 3.1 | Instructional Leadership Team | Yes | \$9,622.00 | 7,500 | | |
| 3 | 3.2 | Staff Collaboration Time | Yes | \$213,459.00 | 172,091 | | |
| 3 | 3.3 | Professional Growth Opportunities | Yes | \$70,033.00 | 57,364 | | |
| 3 | 3.4 | Instructional Coaching | Yes | \$88,322.00 | 123,694 | | |
| 3 | 3.5 | Conference Attendance | Yes | \$30,206.00 | 55,173 | | |
| 3 | 3.6 | Adaptive Schools PD | Yes | | | | |
| 4 | 4.1 | Counseling | Yes | \$39,343.00 | 118,139 | | |
| 4 | 4.3 | Uniforms for low-income students | Yes | \$20,000.00 | 24,000 | | |
| 4 | 4.4 | Student Activities and celebrations | Yes | \$96,451.00 | 89,467 | | |
| 5 | 5.1 | Parent Meetings and Conferences | Yes | \$2,000.00 | 1,713 | | |
| 5 | 5.2 | Parent/Family Events | Yes | \$0.00 | | | |
| 5 | 5.3 | Parent Communication | Yes | \$2,100.00 | 1,739 | | |
| 5 | 5.4 | Parent Workshop and Learning | Yes | | | | |

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 3530430 | 1376003 | 0 | 38.976% | \$1,118,161.00 | 7.310% | 38.982% | \$0.00 | 0.000% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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