

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ventura Unified School District

CDS Code: 56726520000000

School Year: 2022-23

LEA contact information:

Dr. Antonio Castro

Assistant Superintendent, Educational Services

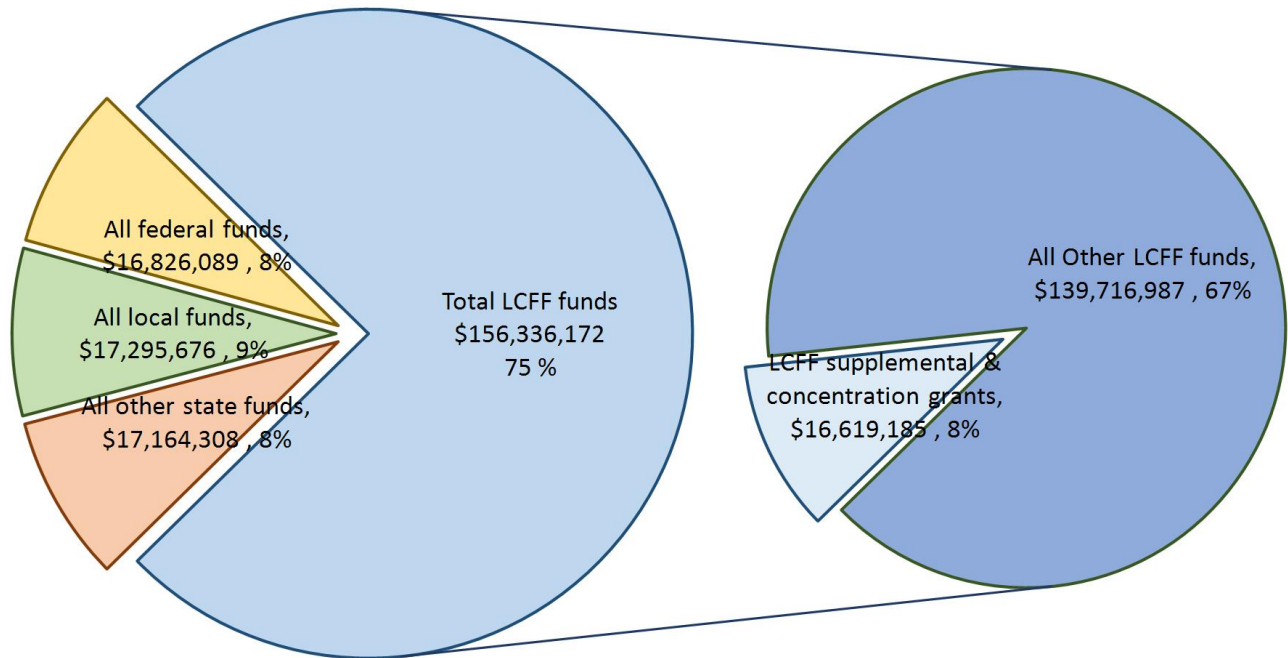
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2022-23 School Year

Projected Revenue by Fund Source



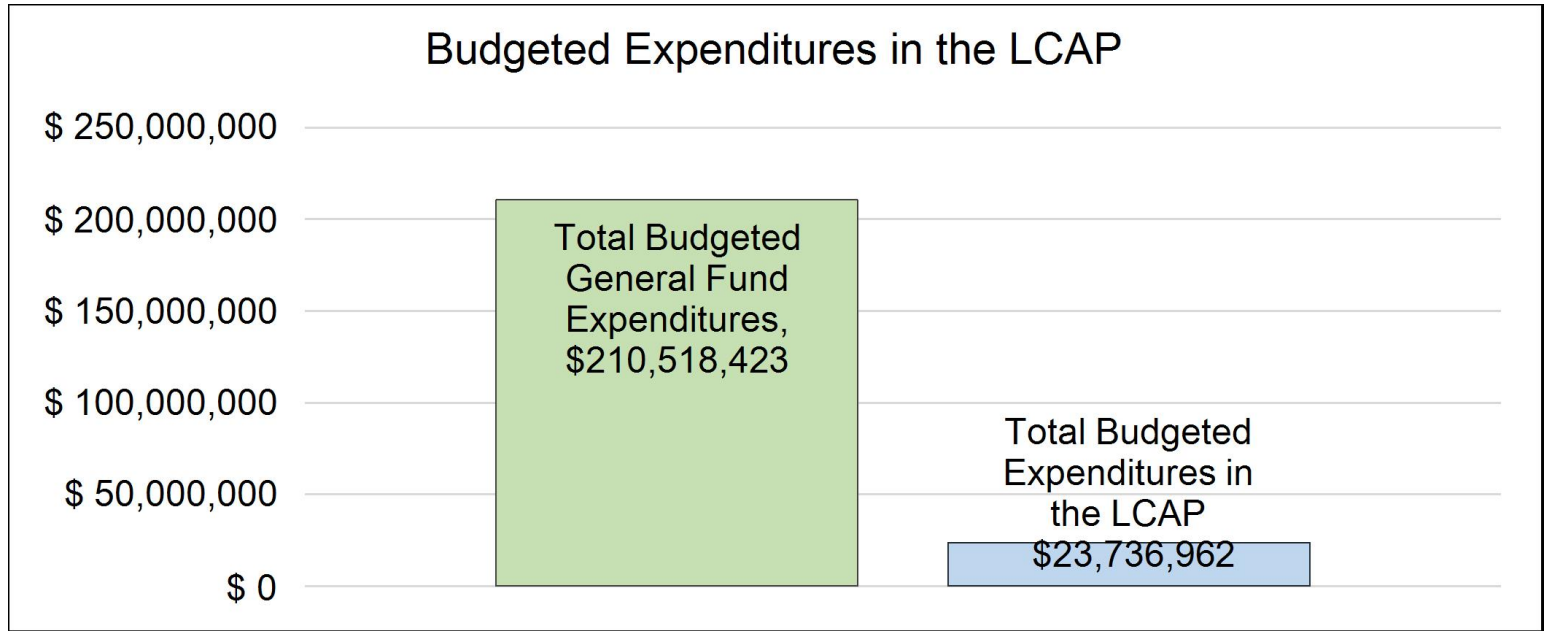
This chart shows the total general purpose revenue Ventura Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ventura Unified School District is \$207,622,245, of which \$156,336,172 is Local Control Funding Formula (LCFF), \$17,164,308 is other

state funds, \$17,295,676 is local funds, and \$16,826,089 is federal funds. Of the \$156,336,172 in LCFF Funds, \$16,619,185 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 Ventura Unified School District plans to spend for 2022-23. 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: Ventura Unified School District plans to spend \$210,518,423 for the 2022-23 school year. Of that amount, \$23,736,962 is tied to actions/services in the LCAP and \$186,781,461 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

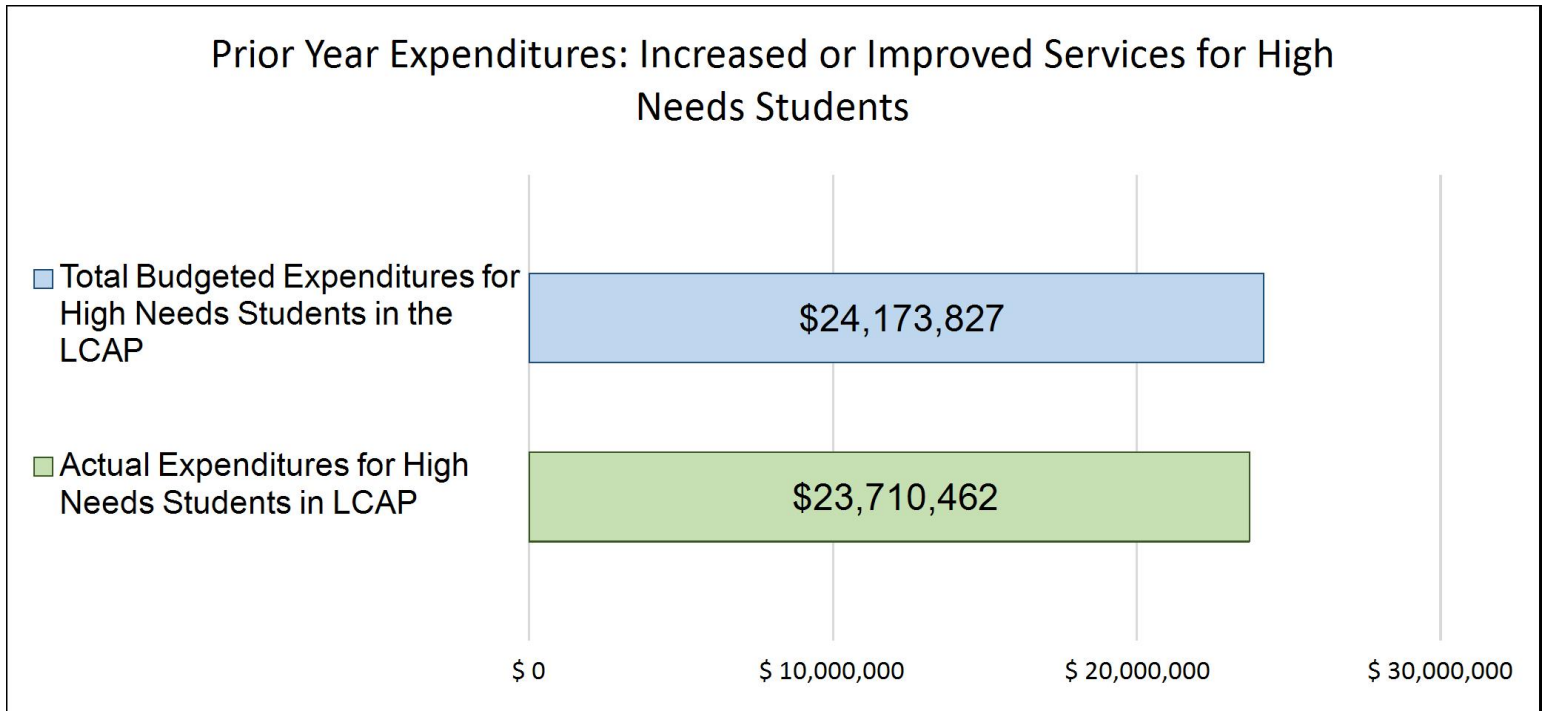
The General Fund expenditures which are not included in the LCAP include various general items such as teacher salaries, facilities maintenance costs, and other administrative functions not directly related to increased or improved services for high needs students.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Ventura Unified School District is projecting it will receive \$16,619,185 based on the enrollment of foster youth, English learner, and low-income students. Ventura Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ventura Unified School District plans to spend \$23,736,962 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 2021-22



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

The text description of the above chart is as follows: In 2021-22, Ventura Unified School District's LCAP budgeted \$24,173,827 for planned actions to increase or improve services for high needs students. Ventura Unified School District actually spent \$23,710,462 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-463,365 had the following impact on Ventura Unified School District's ability to increase or improve services for high needs students:

The funding allocated in the 2021-22 LCAP which was not expended in the 2021-22 will support additional services for high needs students in the 2022-23 school year. This funded was carried forward due to various plans and services coming in under budget as well as some actions which will be implemented in the 2022-23 school year.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ventura Unified School District	Dr. Antonio Castro Assistant Superintendent, Educational Services	antonio.castro@venturausd.org 805.641.5000

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Ventura Unified uses various methods and platforms to reach out and engage educational partners and educational partners to provide for the additional funding (\$248,408) which was provided through the Budget Act of 2021. Engagement includes consistently active methods including various surveys to parents and families, community outreach through flyers distributed online as well as in-person during closure interactions such as meal distribution and device distribution, town-hall-style webinars including question and answer sessions, Board public comment input, community, and parent feedback through the District call center, parent engagement through various committees and District support groups, District community groups, District hotlines, District emails, Parent Square engagement, and other school site and staff engagement. Additional feedback has been obtained through staff meetings, teacher feedback, special education administration input, principal and site administration feedback, additional site-wide parent and family inquires, bargaining unit input, County and State Health information chains as well as State level outreach. Community partner engagement and feedback has been obtained through LCAP engagement meetings, community partner engagement, and feedback outreach including input from advocates or partners representing tribal communities and unduplicated populations including low-income families, English learners, Foster Youth, and unsheltered or homeless student advocates and community partners, as well as individuals or advocates for students with disabilities.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Ventura Unified received additional concentration funds, part of the additional funds provided for in the Budget Act of 2021 and as updated through the State Local Control Funding Formula, of \$214,159 for fiscal year 2021-2022. This additional concentration funding is being

allocated to direct student counseling services based on feedback from community feedback, family surveys, board meetings and study sessions, and other stakeholder input. The additional needs of students related to mental health as well as reengaging students into school campuses due to the pandemic have increased the need for these services, particularly in high need communities. Additional funding was also allocated to direct services primary directed towards English Learner students through additional on-site direct counselling services.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The Ventura Unified ESSER III expenditure plan was developed using the stakeholder feedback as noted in the engagement of the Budget Act of 2021 portion as well as separate public comment and Board feedback sessions. Each stakeholder has a different need and viewpoint and the District is balancing all of the needs throughout the District and the community that we provide services to meet the extraordinary need. During 2020-21, plans to address student needs and address the stakeholder input and community feedback were put into place and solidified through our Safe Return to In-Person Instruction and Expanded Learning Opportunities Grant plans. The ESSER III expenditure plan is a continuation of these two main plans which address both operational needs and learning supports necessary for the success of our students.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Ventura Unified has adopted an ESSER III plan based on the previously discussed engagement methods and feedback to support student learning, engagement, and supporting student social and emotional needs as well as addressing student learning loss. The current ESSER III plan involves leveraging additional funding sources to continue the work of the Safe Return to In-Person Instruction and Expanded Learning Opportunities Grant plans. The ESSER III expenditure plan is a continuation of these two main plans which address both operational needs and learning supports necessary for the success of our students. The Safe Return to In-Person Instruction addresses safety concerns and operational needs to provide in-person learning and Expanded Learning Opportunities Grant plans directly provides supports to students through extended instructional time, accelerating progress to close learning gaps with learning supports, integrated student supports to address barriers to learning, community learning hubs providing technology access and other academic supports, supports for credit deficient students, additional academic services for students, and training for staff on strategies to engage students and families. Successes include initiatives such as additional instructional time through various expanded learning opportunities, intersession, and credit recovery programs are addressing learning loss and helping students reengage in their campus communities. Additional counseling supports and various student activities have helped the students and campus communities work through the challenges of the past few years of pandemic. Some

challenges that the District has experienced include staff shortages, pandemic surges, and supply chain issues which have sometimes delayed or shifted some programming.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The funds received by Ventura Unified for the 2021-22 school year are aligned with the 2021-22 LCAP and Annual update as those plans were put into place during the height of the pandemic with the needs of students once they returned to our campus communities in mind. Additional 2021-22 funding amplifies the amount and duration of plans based on comprehensive needs assessments. Various supports such as increased staffing at school sites, increased counseling supports, additional supports for mental health as well as increased supports for English Learners as well as Homeless and Foster Youth have allowed the District to reach students. Additional funding through the ESSER III will allow the additional supports to extend over the next few years as students will continue to have increased needs and require additional learning supports. The Safe Return to In-Person Instruction plan is updated at each instance of guidance and regulation changes from State and Local government which helps the District be flexible and continue to keep schools open for students to learn in a safe and supportive environment.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe

Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Ventura Unified School District	Dr. Antonio Castro Assistant Superintendent, Educational Services	antonio.castro@venturausd.org 805.641.5000

Plan Summary [2022-23]

General Information

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

As of 2021-22, Ventura Unified School District is currently the fourth largest district in Ventura County, and is located on the California coast 63 miles northwest of Los Angeles. VUSD serves approximately 15,500 students in kindergarten through twelfth grade. Like other districts in Ventura County, VUSD continues to experience declining enrollment. From preschool through adulthood, however, students receive a rigorous, standards-based curriculum from dedicated and highly qualified professionals. The district is comprised of early childhood programs, 14 traditional elementary schools, 3 K-8 schools, 4 middle schools, 3 comprehensive high schools, 1 independent study high school, 1 continuation high school, 1 independent study K-8 program, and a robust adult education program. The district maintains an outstanding reputation for providing students with a high quality education, broad academic programs, including Career Technical Education (CTE) pathways, and a rich array of co-curricular opportunities. The community takes great pride in honoring diversity, multiculturalism, and multilingualism.

Based on the 2020-21 California School Dashboard Student Population data, Hispanic students account for 54.9% of enrollment, White students 36.2%, and all other ethnicities combined 8.8%. 54.4% of students are identified as Socioeconomically Disadvantaged, 15.9% are identified as English Learners, 11.1% of the students are eligible for Special Education Services, 2.7% are identified as Homeless, and 0.5% of students are identified as Foster Youth.

Throughout the 2021-22 school year COVID conditions continued to shape the learning and working conditions facing our school communities. Student and staff absences impacted all schools throughout the school year, with some campuses experiencing these impacts to greater degrees. Consequently, retaining students and families through sustained outreach efforts and a variety of educational programs is a priority. VUSD remains committed to providing academically rigorous, supportive, and safe environments as the district prepares for a full and open return to in-person learning during the 2021-22 school year.

Reflections: Successes

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

In prior years Ventura Unified School District consistently equaled or outperformed County averages on CAASPP. In particular, the performance of VUSD RFEP (Reclassified Fluent English Proficient) students was notable (i.e. 2020-21 Ventura County RFEP ELA approximately 56% met/exceeded and VUSD RFEP ELA approximately 63% met/exceeded). Although the CA School Dashboard indicators were again not updated for the 2021-22 school year, VUSD analyzed 2019-20 Dashboard data provided for all indicators and the Fall 2021 Dataquest data provided for the College and Career measures report, Graduation report, and Suspension rates report. VUSD reviewed longitudinal student performance data, local assessment data, including local assessment data, and LCAP survey data. All local indicators on the California Dashboard were met for the 2020-21 school year. District personnel engaged in local indicator self-reflection processes and the status of "met" will be updated on the 2022 CA Dashboard. With 2021-22 data pending, overall increases were noted in student ELPAC performance, reclassification rates, and the number of students eligible for the State Seal of Biliteracy.

According to the 2019-20 CA School Dashboard, VUSD maintained green status on the ELA and Math indicators. The 2019-20 CA School Dashboard also indicated that due to low suspension rates, VUSD maintained green status. While it should be noted that 2019-20 data may be atypical, due to spring 2020 school closures, there are several data points that demonstrate improvement across several metrics. The overall suspension rate decreased, with a significant decrease occurring among low income students.

During the 2021-22 school year included a significant expansion of supports to address acute and anticipated long-term impacts of Covid. Counselors were assigned to every elementary school, a general education behavior team supported early elementary students, families and school personnel to address more pronounced behavioral and SEL needs, SEL curriculum and lessons were embedded within classrooms districtwide, referrals and assistance with accessing mental health services were made available districtwide, a team of social workers was recruited to address students and families needed intensive supports, and additional paraprofessionals and health personnel were recruited to assist with supports to students and schools. Each of these support structures addressed issues of culture and climate and mitigated the degree of challenges our school communities faced this year. Once again, a summer school program will take place during June-July 2022 with a focus on credit recovery. CTE pathways continue to be monitored and refined in order to increase both the number of students in pathways as well as the number of completers.

Reflections: Identified Need

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

According to the 2019-20 CA School Dashboard, VUSD maintained orange status on the following indicators: College/Career, Chronic Absenteeism, and Graduation Rate. In addition, the following student groups were two or more performance levels below the 'all student' group performance. English Language Arts: EL, Homeless, and SWD. Mathematics: EL, Hispanic, Homeless, Low Income, and SWD. Suspension: Homeless.

The CA School Dashboard will be updated in Fall 2022 with 'status' only metrics. This means that no color designation will be applied to the state indicators but districts will once again have access to consistent baseline data for planning purposes. However, VUSD benefits from the

use of real-time student information system (District Pulse) feature that displays metrics aligned with the CA School Dashboard. While still in a testing phase, district office administrators and selected site personnel can monitor some dashboard metrics. The VUSD community can anticipate that Chronic absenteeism and will remain a significant issue to address during the 2022-23 school year. District office personnel are reviewing identified model SARB programs to align and refine school site and district practices. Social workers will be available to Title I schools to engage families demonstrating greater depth of need and challenges. District Pulse will be utilized to monitor real-time absenteeism rates and track students flagged as most in need of additional attention. Professional learning opportunities will be made available districtwide. Our current Pulse dashboard data also shows an increase in suspensions and expulsions. Elementary counselors have been retained and increased for the 2022-23 school year as has the general education behavior team. SEL lessons and curriculum will continue to be a focus as will the implementation of restorative practices. The 2020-21 graduation rate dropped slightly and the 2021-22 school year presented equally challenging in terms of offering ongoing and targeted credit recovery efforts. Summer school and cooperative efforts with VACE as well as mid-year access to credit recovery will mitigate some of the acute needs in this area. Most globally, the 2020-21 CAASPP data indicated that overall performance on ELA and Math was significantly impacted during the early phases of Covid. The 2021-22 CAASPP data should be more conclusive but it should be noted that mandated Covid quarantines, isolations and related absences could negatively impact participation rates. Overall, however, VUSD has not experienced the same degree of opt-outs as occurred during the 2020-21 school year. Early elementary literacy team, professional learning, high school math pathways, retention of TOSAs and counselors, utilization of growth data, EL monitors and improving reclassification rates, support for families, and improved attendance will all contribute to improved outcomes in these academic areas.

LCAP Highlights

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

Ventura Unified is experiencing significant challenges related to declining enrollment. Consequently, the district has engaged in an analysis of staffing ratios and funding allocations for all schools. Additional staffing and site allocations will be provided based on the number of unduplicated students (EL, Low Income, FY). Due to COVID-related challenges, VUSD also has and will continue to take support Title I campuses with significant carryover Title I funds. These one-time carryover Title I funds were utilized during the 2021-22 school year to fund a variety of additional personnel at Title I schools. VUSD will focus on utilizing multiple plans (i.e. LCAP, ESSER, Educator Effectiveness Block Grant) and other funding sources to ensure that additional supports for students, families, and staff can be extended over multiple school years. During 2021-22 the Expanded Learning Opportunity Grant was utilized in parallel with the LCAP to retain classified and certificated personnel across a variety of positions, recruit and retain a general education behavior team, expand student engagement and enrichment activities across secondary campuses, and ensure additional health supports to address Covid-related protocols.

Goal 1 will allocate additional staffing and budgets for the purpose of addressing long-term learning gaps evidenced by several student groups, while maintaining high quality instruction for all students.

Goal 2 will retain counseling staffing ratios for secondary schools while increasing access to counselors among elementary schools. Support services personnel and agency services will be expanded in order to build upon existing SEL training and coordination. Campus safety will also be prioritized by increased site budgets for supervision.

Goal 3 will maintain resources for enhancing communication and family engagement. Parent engagement programs and expanded supports for parents with young children will be prioritized.

In developing the LCAP annually, the district measures its progress in meeting the specific requirements. LCFF priorities also include the review of Local Indicators measured through self-reflection. The 2022-2023 LCAP Goals include metrics that will show 'met' when the CA Dashboard opens to the public in the fall of 2022. "Met" indicates that the district completed a reflection for each state's priorities aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website. Failure to complete the reflection will result in a 'not met' on the dashboard. The district dashboard will show 'met' and will use the information to support the LCAP actions addressing the conditions of learning, pupil outcomes, and engagement. Local Indicators address the following state priorities- Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1), Implementation of State Academic Standards (LCFF Priority 2), Parent and Family Engagement (LCFF Priority 3), School Climate (LCFF Priority 6), and Access to a Broad Course of Study (LCFF Priority 7) For more information on Local Indicators <https://www.caschooldashboard.org/about/faq>. To view our district local indicators, please visit <https://www.caschooldashboard.org/>

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.

Lincoln Elementary and Pacific High School

Support for Identified Schools

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

Lincoln will utilize to address student academic achievement in ELA and Math. Staff will conduct additional academic assessments in the fall to determine academic strengths and areas for improvement. Additional personnel will be hired to support 4th and 5th grade to allow for more targeted and differentiated instructional practices. In addition, multiple paraprofessionals and a credentialed intervention teacher will be hired to provide targeted interventions in ELA and Math while increasing small group teaching opportunities in all classrooms. Training will be provided to staff in areas such as Professional Learning Communities, Literacy Instructional strategies, and PBIS strategies. These actions will build upon supports implemented during the 2021-2022 school year.

Building upon previous learning from self-assessment processes, Pacific High School will improve graduation rates by increasing targeted interventions based on student needs in attendance, academics/credit recovery, behavior and social-emotional learning. The PHS learning director, along with the special population counselor, will work with staff, students and families to implement targeted interventions through the SST process and progress monitor throughout the school year. The College and Career counselor will support all juniors and seniors with their high school academic and post- graduation planning; including career exploration, financial aid workshops, and job and college application processes. PHS will add additional credit recovery sections to the master schedule, and provide professional development for all staff in the areas of Multi-Tiered Systems of Support, Universal Design for Learning, Project-Based Learning, Career Readiness, and Trauma Informed Practices. Instructional supplies will be purchased for teachers to improve student learning and engagement in the classrooms. VUSD anticipates that PHS may no longer meet CSI eligibility criteria after the 2022-23 school year.

Monitoring and Evaluating Effectiveness

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

Both campuses will be supported in utilization of data teams and goal tracking will be assisted by district personnel. Evaluation of local performance data and credit recovery rates will constitute portions of progress monitoring. Designated site personnel will prioritize early identification of underperforming students and coordinate outreach to families. Professional learning opportunities for classified and certificated personnel will enhance responsiveness to student / family needs. Site personnel will ensure that data is current and accessible for site and district administrators to monitor student performance metrics.

Engaging Educational Partners

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

The process for educational partners (i.e. stakeholders) engagement included virtual and in-person opportunities for formal meetings, surveys, technology communications, and board meetings. Each offering included supports to gather input and solicit participation from all required educational partners.

Nineteen regular board of education meetings and twenty-one special board meetings were held during the 2021-22 school year.

Ten LCAP Committee meetings (morning/evening) comprised of all educational partners, including bargaining groups, were held during the 2021-22 school year. District and site committees (PAC, DELAC, SEDAC, AAPC) are represented on the LCAP committee and provide input into the LCAP process. District representative attended the superintendent's council held by the county office, SELPA consultation was a part of the agenda for each meeting. Mandated SELPA and Homeless Education (Low Income) consultation were met through training provided by the Ventura County Office of Education on April 19, 2022. Additionally, LCAP surveys included input from students, families, classified/certificated staff, and community members. Focus groups comprised of high needs students were held with students from secondary campuses during Spring 2022.

The district has engaged in ongoing outreach with all educational partners. Due to ongoing Covid-related disruptions which included frequent shifts in health guidance from federal, state, and local health departments, and the impact of Covid-related absences, the district maintains Call Center staff to support family engagement in English and Spanish. The district continues to rely upon the use of ParentSquare to facilitate communication across many topics. District translators also assist Spanish-speaking and Arabic-speaking families navigate district communications. The district contracts with Mixteco Indigena Community Organizing Project (MICOP) to provide assistance to our Mixtec-speaking families, with an emphasis on supports for students Individual Education Programs (IEPs).

Public hearing was held on June 7, 2022. The superintendent did not receive any questions requiring a response in writing. LCAP board adoption took place on June 28, 2022.

A summary of the feedback provided by specific educational partners.

Based on the feedback from educational partners, survey data, through the analysis of the LCAP during the 2021-22 school year, the following themes were noted: addressing lack of student motivation and its impact on academic performance and overall wellness, increased access to counseling / mental health services, safety, and professional learning opportunities.

Student, family, and staff surveys continue to indicate that mental health / counseling is needed. More specifically, respondents noted that they are aware that mental health supports are available but that knowing who these individuals are and being able to access the services is an area for attention. Educational partners indicated that students now have reliable access to devices and internet as a result of the

district's investment in 1:1 technology and wireless devices. Educational partners identified multiple barriers to student achievement, including the need for more conflict resolution and college/career counseling, and continue to express a desire for increased access to professional learning opportunities. Families and staff again indicated a desire for more input into processes that influence their respective roles. Staff consistently identified the need to address access to counseling services, chronic absenteeism, as well as address achievement gaps, including those based on access. Community educational partners request that their input be valued and, as previously stated, that students have access to conflict resolution strategies.

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

The first year of the three year plan aligns three broad goals to student achievement while decreasing performance gaps, providing safe and secure environments for staff and students, and increasing parent and community involvement. To build clarity and alignment of all state and federal plans, the LCAP will serve as a central strategic planning element to connect educational partners feedback with actions and metrics to monitor the effectiveness of VUSD's efforts to support students and families. Retention of secondary counseling services & expansion of elementary access to counseling have been prioritized. Social workers will be retained and funded through Title I funds. Professional learning for families and staff will be provided through the LCAP, Title II, and Educator Effectiveness Block Grant. Increased or maintained staffing for learning recovery to improve access to targeted support teachers / intervention and master schedule flexibility, including support for CTE access, will be provided through the LCAP and A-G Improvement Grant. Increased or maintained site allocations for improved supervision and safety will be provided through the LCAP, whereas additional staff to support positive student behavior will be now be supported across LCAP, Title I, and Educator Effectiveness Block Grant. Additional EL monitors will be retained through the LCAP for students and families. Given that the severity of students' socioemotional and academic needs as a result of COVID will be continually assessed over the following years, VUSD will be steadfast in supporting the most effective interventions through a variety of funding sources.

Goals and Actions

Goal

Goal #	Description
1	Increase student achievement for all students while decreasing performance gaps.

An explanation of why the LEA has developed this goal.

This is a broad goal designed to address the discrepancy of performance between student groups. It is intended to improve outcomes for all student groups while providing the necessary supports for high needs students, based on California School Dashboard and local data.

State Priorities:

- 1: Basic Services
- 2: Implementation of State Standards
- 4: Student Achievement
- 5: Student Engagement
- 7: Course Access
- 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2018-19 Results All: +8 DFS EL: -50.8 DFS LI: -23.5 DFS FY: -51.7 DFS SWD: -99.4 DFS 2020-21 results pending	2020-21 Results All: 49% met/exceeded EL: 11.66% LI: 32.10% FY: subgroup too small to report SWD: 11.18%			All: +18 DFS EL: -40 DFS LI: -13 DFS FY: -41 DFS SWD: -89 DFS
CAASPP Math	2018-19 Results All: -23 DFS	2020-21 Results			All: -10 DFS EL: -63 DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: -78.7 DFS LI: -57.4 DFS FY: -93.2 DFS SWD: -135.7 DFS 2020-21 results pending	All: 49% met/exceeded EL: 9.4% LI: 19.13% FY: subgroup too small to report SWD: 7.24%			LI: -43 DFS FY: -80 DFS SWD: -120 DFS
CA Science Test	2018-19 Results 38.72% Met or Exceeded Standard	2020-21 Results 30.74% Met or Exceeded Standard			42% Met or Exceeded Standard
Graduation Rate	All Students: 90.3% 2019-20 DataQuest	All Students: 89.3% 2020-21 DataQuest			All Students: 92%
English Language Progress Indicator (ELPI)	50.6% Making Progress Towards English Language Proficiency Dashboard Fall 2019	Data not available			55% Making Progress Towards English Language Proficiency
ELPAC	16% proficient CAASPP Data 2019	19% proficient CAASPP Data 2021			20% proficient
Career Technical Education (CTE) pathway completion rate	All Students: 27% 2019-20 local data	All Students: 14% 2020-21 local SIS data			All Students: 33%
College and Career Indicator	Percent Prepared: All Students: 51.9% EL: 17.4% LI: 40.8% FY: 18.8% SWD: 11.2%	Data not available			Percent Prepared: All Students: 55% EL: 21% LI: 45% FY: 22% SWD: 16%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Dashboard Fall 2020				
AP Passing Rate	All Students: 68% 2019-20 Data local data	All Students: 57% 2020-21 Data local data			All Students: 75%
A-G Completion Rate	All Students: 49.6% 2019-20 DataQuest	All students 43.4% 2020-21 DataQuest			All Students: 55%
Percent of Students receiving State Seal of Biliteracy	17.7% 2019-20 DataQuest	19.1% 2020-21 DataQuest			25%
Reclassification Rate	6.6% 2019-20 DataQuest	7.6% 2020-21 DataQuest			12%
Percent of students demonstrating college preparedness via EAP - ELA	31.29% of students 2018-19 CAASPP data	37.74% of students 2020-21 CAASPP data			34%
Percent of students demonstrating college preparedness via EAP - Math	18.06% of students 2018-19 CAASPP data	15.26% of students 2020-21 CAASPP data			21%
Elementary District Assessment - ELA Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 82% 1 - 52% 2 - 56% 3 - 17% 4 - 37% 5 - 29%	2021-22 T2 data K - 71% 1 - 53% 2 - 69% 3 - 62% 4 - 65% 5 - 65%			Increase K - 73% 1 - 55% 2 - 71% 3 - 64% 4 - 67% 5 - 67%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Elementary District Assessment - Math Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 79% 1 - 74% 2 - 70% 3 - 56% 4 - 51% 5 - 56%	2021-22 T2 data K - 79% 1 - 74% 2 - 59% 3 - 48% 4 - 60% 5 - 56%			Increase K - 79% 1 - 74% 2 - 59% 3 - 48% 4 - 60% 5 - 56%
Middle School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded) 6 Reading - 35.1% 6 Writing - 64.1% 7 Reading - 17.4% 7 Writing - 60.5% 8 Reading - 35.6% 8 Writing - 53.4%	2021-22 Q2 data (Met/Exceeded) 6 Reading – 27.4% 6 Writing – 66.1% 7 Reading – 40.6% 7 Writing – 63.2% 8 Reading – 31.9% 8 Writing – 62.8%			Increase 6 Reading – 28.4% 6 Writing – 67.1% 7 Reading – 41.6% 7 Writing – 64.2% 8 Reading – 32.9% 8 Writing – 63.8%
Middle School District Assessment: Math	2019-20 Q2 data (Met/Adv.) 6 - 30.5% 6H/CPM - 33.9% 6SpEd - 0% 7H/CPM - 30% 7SpEd - 0% 8H/CPM - 50.3% 8SpEd - 0%	2021-22 Q2 data (Met/Adv.) 6H/CPM – 32.5% 6SpEd – 7.4% 7H/CPM - 30% 7SpEd – 3.1% 8H/CPM – 45.7% 8SpEd – 6.7%			Increase 6H/CPM – 33.5% 6SpEd – 8.4% 7H/CPM - 31% 7SpEd – 4.1% 8H/CPM – 46.7% 8SpEd – 7.7%
High School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded)	2021-22 Q2 data (Met/Exceeded) 9 Reading – 8.5%			Increase 9 Reading – 9.5% 9 Writing – 69.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9 Reading/Writing - 37.8% 10 Reading/Writing - 44.3% 11 Reading/Writing - 46.1% 12 N/A	9 Writing – 68.3% 10 Reading – 12.4% 10 Writing – 68.6% 11 Reading – 31.1% 11 Writing – 66.6% 12 N/A			10 Reading – 13.4% 10 Writing – 69.6% 11 Reading – 32.1% 11 Writing – 67.6% 12 N/A
High School District Assessment: Math	2019-20 Q2 data (Met/Adv.) Math 1 Readiness - 18.3% Math 1 - 28.7% Math 1H - 80.6% Math 2 - 11.4% Math 2H - 60.3% Math 3 - 26% Math 3H - 71.3%	2021-22 Q2 data (Met/Adv.) Math 1 Readiness – 43.2% Math 1 – 27.8% Math 1H - 80.1% Math 2 – 23.1% Math 2H – 74.7% Math 3 – 19.7% Math 3H – 83.8%			Increase Math 1 Readiness – 44.2% Math 1 – 28.8% Math 1H - 81.1% Math 2 – 24.1% Math 2H – 75.7% Math 3 – 20.7% Math 3H – 84.8%
Fully Credentialed & Appropriately Assigned Teachers	Standard met on the CA School Dashboard 100%	Standard met on the CA School Dashboard 98% 2020-21 local data			Standard met on the CA School Dashboard Maintain
HS Dropout Rate MS Dropout Rate	HS 5.2% MS <1% 2019-20 DataQuest & CALPADS	HS 7% MS <1% 2020-21 CALPADS			HS 4% MS 0%
Implementation of CA State Standards, including how ELs access CCSS and ELD Standards	Standard met on the CA School Dashboard Implemented Standards	Standard met on the CA School Dashboard			Standard met on the CA School Dashboard Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards-aligned instructional materials for every student	Standard met on the CA School Dashboard Standards Aligned	Standard met on the CA School Dashboard			Standard met on the CA School Dashboard Maintain
Students have access to and are enrolled in a broad course of study	Standard met on the CA School Dashboard Student schedules indicate access	Standard met on the CA School Dashboard			Standard met on the CA School Dashboard Maintain

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Site-based instructional supports	Maintain and recruit additional instructional site-based teachers to address ELA/Math learning and performance gaps, and increase access to CTE and elective courses of EL, LI, FY and SWD.	\$3,623,237.00	Yes
1.2	District-based instructional supports	Maintain and recruit additional instructional district-based TOSAs to address ELA/Math learning and performance gaps of EL, LI, FY and SWD.	\$1,664,238.00	Yes
1.3	Site-based allocations	Provide site-based resources to support before/afterschool interventions and additional learning opportunities, including standards-based instructional materials and Saturday School.	\$2,567,113.00	Yes
1.4	Professional Learning	Provide two days of pre-service professional learning for certificated staff.	\$922,185.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Next Generation Science Standards (NGSS)	Adopt elementary NGSS curriculum.		No
1.6	Curriculum & staffing supports for English Learners	Supplemental standards-based materials, site-based and district-based personnel to support and monitor the academic progress of English Learners, and enhance communication with families of ELs.	\$876,997.00	Yes
1.7	Support for college/career readiness through a broad course of study	Support access to AVID, concurrent enrollment through VACE and El Camino for parallel college/career course of study, CTE, and application/assessment fees for low-income students.	\$519,886.00	Yes
1.8	Digital instructional access & progress monitoring	Districtwide implementation of instructional software licenses to expand and maintain access for acceleration, differentiation, credit recovery, asynchronous learning, diagnostic assessments, and progress monitoring of EL, LI, FY, SWD and GATE. Resources will extend and expand learning opportunities, including summer.	\$852,880.00	Yes
1.9	Title I Waiver	Pending the approval of a Title I waiver, the district will administer a centralized plan to support Title I schools through use of 2020-21 carryover funds.	\$1,800,000.00	No
1.10	Additional curriculum materials and access to technology	Provide additional resources to school sites such as materials/supplies and technology utilizing restricted lottery funds.	\$1,071,910.00	No
1.11	Arts & Music: broad access	Maintain access to visual and performing arts opportunities via parcel tax funds.	\$760,374.00	No
1.12	History-Social Science Standards	Adopt and implement elementary History-Social Science curriculum	\$1,052,746.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Literacy Teams	Recruit and retain classified and certificated personnel, and provide ongoing professional development to improve early elementary literacy outcomes with an emphasis on EL, LI, FY, and SWD.	\$220,582.00	Yes

Goal Analysis [2021-22]

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.

In the previous year, 2021-22, additional instructional supports were added to the planned Goal 1.2, to provide additional literacy supports. These actions will translate into Goal 1.13 in the 2022-23 LCAP in order to call attention to the action and the progress made specifically for literacy in the District.

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.

Additional costs related to technology supports in Goal 1.8 and the cost of the renewals represented an increase in costs between the budgeted expenditures and the estimated actuals. In Goal 1.6 and 1.7 the final cost of the certificated staff who are performing the work to support English learners and supporting college and career readiness programs were lower than previously estimated. Site based allocations to support site-based services are also estimated to be lower than budgeted based on site need and spending.

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

Overall actions were effectively implemented across Goal 1. The 2021-22 school year presented several challenges specific to implementing actions where recruitment of personnel for new positions was necessary. Both site and central office recruitments were negatively impacted by the challenges associated with filling classified and certificated support positions. Site and district administrators engaged in year-long recruitment efforts to fulfill the intended benefits of these actions. Where allocations were underutilized, in most instances the rationale aligns the conditions previously stated.

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.

Action 1.2, providing additional instructional supports, will be broken out into 1.2, additional supports, as well as 1.13 in 2022-23 in order to highlight and support the specific work of early literacy and in response to Board strategic priorities.

As a result of reflection on prior practice, outcomes previously measured by the word "increase" now have been enhanced to show percentage increases for each grade/course/etc. for

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 safe and secure environment for all staff and students.

An explanation of why the LEA has developed this goal.

This is a broad goal intended to provide safe and welcoming schools. Enhancing culture and climate with socioemotional supports for all students, with an emphasis on those with more intensive needs, will improve overall well-being, reduce chronic absenteeism, and decrease suspension rates.

State Priorities:
 1: Basic Services
 5: Student Engagement
 6: School Climate
 8: Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	All Students: 7% EL: 7.4% LI: 10.2% SWD: 14% FY: subgroup too small to report Dashboard Fall 2019	All Students: 14.2% EL: 23% LI: 20.9% SWD: 24.4% FY: 29.9% 2020-21 DataQuest			All Students: 5% EL: 6% LI: 8% SWD: 11% FY: subgroup too small to report
Attendance Rates	95.77% 2019-20 Local SIS data	95% 2020-21 Local SIS data			97%
Suspension Rate*	1.7%	0.2%			1.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019-20 DataQuest	2020-21 DataQuest			
Expulsion Rate	0.06% 2019-20 DataQuest	0.0% (1 expulsion) 2020-21 DataQuest			0%
School Facilities are maintained and in good repair	Standard met on the CA School Dashboard on Local Indicator Reflection Good Repair 2019-2020 Rating 'Good Repair' on FIT	Standard met on the CA School Dashboard on Local Indicator Reflection Good Repair 2020-2021 Rating 'Good Repair' on FIT			Standard met on the CA School Dashboard Maintain 'Good Repair' on FIT
Parental participation in programs for English Learners, Low-Income, and Foster Youth students	Standard met on the CA School Dashboard Maintain	Standard met on the CA School Dashboard Maintain			Standard met on the CA School Dashboard Maintain
CA Healthy Kids Survey (CHKS) Data	2943 Student Participants (1066 - 7th, 969 - 9th, 908 - 11th) in 2020 CHKS Survey. Students reporting high levels of School Connectedness 7th - 50% 9th - 48% 11th - 46% Students reporting high levels of Caring	2022 CHKS results pending			Students reporting high levels of School Connectedness 7th - 51% 9th - 49% 11th - 47% Students reporting high levels of Caring Relationships with Adults in School 7th - 37% 9th - 34% 11th - 39%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Relationships with Adults in School</p> <p>7th - 36%</p> <p>9th - 33%</p> <p>11th - 38%</p> <p>Students reporting high levels of High Expectations from Adults at School</p> <p>7th - 50%</p> <p>9th - 44%</p> <p>11th - 44%</p>				<p>Students reporting high levels of High Expectations from Adults at School</p> <p>7th - 51%</p> <p>9th - 45%</p> <p>11th - 45%</p> <p>2022 CHKS Data</p>
District Student Survey	Standard met on the CA School Dashboard Created baseline data in 21-22 with new survey results	Standard met on the CA School Dashboard Baseline data pending			Pending baseline data

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Elementary access to counseling services	Increase access to counseling services at K-8 schools to address socioemotional needs of EL, LI, FY, SWD, and GATE.	\$1,995,015.00	Yes
2.2	SAP Counselors and coordinated supports	Maintain SAP Counselors, district support services, and partner agency personnel to coordinate comprehensive supports for students & families (i.e. restorative justice, attendance, training, family liaison).	\$1,703,143.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Foster/Homeless Youth Liaison	Provide supports to foster & homeless youth, schools and families to improve connectedness and alignments of services.	\$83,611.00	Yes
2.4	Training and Resources	Provide curriculum, professional development, and software to student support staff to decrease chronic absenteeism and suspensions.	\$373,310.00	Yes
2.5	Access to supplemental meals	Provide free meals to low-income students.		Yes
2.6	Transportation	Home-to-school, before/afterschool programs, supplemental activities and learning opportunities for EL, LI, FY	\$307,986.00	Yes
2.7	Campus safety	Increase site allocations for campus safety to reduce bullying and suspensions, increase attendance, improve culture and climate, and enhance school connectedness.	\$2,068,189.00	Yes
2.8	SEL Supports for students, staff and families	Provide professional speakers, curriculum, and materials to support restorative peer panels. Provide agency partnerships to support staff and family access to mental health services.	\$219,261.00	Yes
2.9	Health services personnel	Provide supplemental, coordinated nursing services and supports.	\$730,439.00	Yes

Goal Analysis [2021-22]

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.

Goal 2.01, Access to Counseling, was originally designed to support additional elementary counselors but the District has found the strong need for these support services for students over the past year. This goal was expanded to increase access to counseling for elementary

students as a whole. In Goal 2.05, Access to Supplemental Meals, the actual implementation was directed by the State and all students were provided two free meals per school day.

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.

Increases to the estimated actuals for Goal 2.2, SAP counselors and coordinated supports reflect the additional need of student support services staffing while Goal 2.4 decreased slightly from projected expenditures due to the final estimated costs for training being lower than anticipated. The budgeted expenditures for Goal 2.5, Access to Supplemental Meals, was reduced based on the actual costs of the meal programs and the free meal program for all students. Increased costs in Goal 2.7, Campus Safety, as well as additional Health services supports in Goal 2.09 are estimated as well as decreased costs for transportation support services in Goal 2.6 as well as the final cost of the SEL supports in Goal 2.8.

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

Overall actions were effectively implemented across Goal 2. The 2021-22 school year presented several challenges specific to implementing actions where recruitment of temporary personnel, in particular substitutes and limited-term assignments, was necessary to ensure that classified and certificated personnel could participate in one-time and/or ongoing professional learning opportunities. Both site and central office efforts were negatively impacted by the challenges associated with finding position coverage. Site and district administrators frequently provided coverage for Covid-related absences. Where professional learning allocations were underutilized, in most instances the rationale aligns the conditions previously stated as well as the Board's consent to strategically spend one-time funding.

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.

Additional planning in Goal 2.1, Access to Counseling, will include expanded services in the 2022-23 LCAP, while the Goal 2.5, Access to Supplemental Meals, is anticipated to continue to receive State funding to cover the cost of ensuring that all students receive two free meals per school day.

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	Increase parent and community involvement.

An explanation of why the LEA has developed this goal.

This goal is intended to maintain and build upon family engagement. It is a priority to involve all educational partners in improving the educational outcomes for all students. Maintaining effective communication between families and schools will reinforce a culture of collaboration and accessibility.

State Priorities:

3: Parent Involvement

6: School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Parent Survey	915 responses (861 English / 50 Spanish) 2021 LCAP survey data	1312 responses (1140 English / 172 Spanish) 2022 LCAP survey data			1100 responses (900 English / 200 Spanish)
LCAP Community Survey	51 responses (40 English / 11 Spanish) 2021 LCAP survey data	614 responses (578 English / 36 Spanish) 2022 LCAP survey data			300 responses (250 English / 50 Spanish)
LCAP Staff Survey	115 classified responses 314 certificated responses	212 classified responses 261 certificated responses			225 classified responses 425 certificated responses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2021 LCAP survey data	2022 LCAP survey data			
LCAP Student Survey	636 responses (616 English / 20 Spanish) 2021 LCAP survey data	1587 responses (1564 English / 23 Spanish) 2022 LCAP survey data			900 responses (800 English / 100 Spanish)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community communication and engagement	Engage community educational partners through effective community communications and district committees. Continue to promote timely and ongoing communications through dedicated district personnel (Communications Coordinator). Maintain and enhance participation among site and district committees and build upon existing parent events.	\$173,257.00	Yes
3.2	Family education and engagement	Maintain and expand upon existing family engagement through PIQE, Latino Family Literacy Project, and through ongoing access to learning opportunities through platforms like Canvas.	\$63,966.00	Yes
3.3	Child care for parent participation	Provide access to child care to increase and improve family engagement to district events and site/district committee participation	\$36,150.00	Yes
3.4	African American Community Engagement	Provide liaison to articulate with AAPC and district personnel to improve African American family engagement	\$17,340.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Family Services Center	Maintain personnel support for Family Services Center at Sheridan Way	\$33,146.00	Yes

Goal Analysis [2021-22]

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.

Goal 3.2, Family Literacy, was unable to be implemented in the 2021-22 year due to timing and large gathering requirements at the time. Goal 3.3 was also affected by the inability to convene large gatherings and indoor events over the 2021-22 school year.

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.

Goal 3.2 and 3.3 were both affected by limitations on large gatherings and indoor events so both of these actuals estimated actuals are either zero or significantly lower than anticipated.

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

Communication was a distinct strength during the 2021-22 school year, as were ongoing family engagement efforts such as Mucho mas que Miercoles and the Family Services Center. The new action providing targeted support for African American family engagement and African American achievement was also fully implemented.

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.

There are no changes made to the planned goal, metrics, desired outcomes or actions that resulted from reflection on prior practice.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$16,619,185	\$168,443

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
11.89%	0.00%	\$0.00	11.89%

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

Required Descriptions

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

Goal 1 allocates additional staffing and budgets for the purpose of addressing long-term learning gaps evidenced by several student groups, while maintaining high quality instruction for all students. Action 1.1 will provide additional staffing and flexibility within master schedules. Elementary schools can utilize this flexibility to enhance access to intervention teachers or to allow for smaller learning environments for targeted, high-needs students. Secondary campuses will be able to utilize flexibility in master schedules to retain electives, remediation, and access to CTE pathways. Action 1.2 will retain current TOSA staffing with an emphasis on inclusive practices and Students with Disabilities, and improve district design of inclusive learning environments, in particular co-teaching pilot programs will be deployed. Action 1.3. will provide targeted interventions for unduplicated students identified as off-track for reclassification, grade-level standards, and/or graduation, and will maintain funding for additional library hours to extend access to unduplicated students/families. Action 1.4 will provide targeted professional learning. Action 1.6 maintains dedicated staffing and resources for English Learners while adding positions to monitor the progress of English Learners across multiple campuses. Action 1.7 maintains flexible access to college/career pathways through middle school and high school. Action 1.8 maintains learning platforms (i.e. Canvas, SeeSaw, MobyMax, Ellevation, MAP, etc.) for elementary and secondary students, as well as staff and families. These diagnostic software were added to enhance screening, ongoing ELA/math assessments, and monitoring of English Learner performance and reclassification, and universal GATE student screening / monitoring. Action 1.13 addresses recruitment and retention of dedicated personnel to focus on early elementary literacy, including for Students with Disabilities.

Goal 2 will retain counseling staffing ratios for secondary schools while increasing access to counselors among elementary schools. Support services personnel and agency services will be expanded in order to build upon existing SEL training and coordination. Campus safety remains prioritized by maintaining site budgets for supervision. Action 2.1 will add counselors to serve elementary schools to address the socioemotional and mental health needs of all students, in particular for unduplicated students. Action 2.2 maintains existing SAP counselors and Student Support Services personnel and existing partner agency SRO contract. Supports focus on unduplicated student access to SEL environments and coordinate with current site and district personnel. In future years, the counselor on special assignment (COSA), SAP family liaison, and district administrator will supported. Action 2.3 dedicates a foster/homeless liaison to monitor and facilitate services for foster/homeless youth. Action 2.6 ensures home-to-school transportation and supports access to extended learning opportunities and extracurricular events for unduplicated students. Action 2.7 maintains funding to school sites based on unduplicated student counts in order to promote safe school environments and improve student access to trusted adults on campus. Action 2.8 builds upon district capacity for improved access to mental health services, SEL curriculum, classroom management, trauma informed practices, restorative justice, enhances SEL Communities of Practice, supports adult SEL / equity learning and outcomes, and structures staff/family access to mental health case management. Action 2.9 ensures access to health / nursing services above county averages.

Goal 3 maintains resources for enhancing communication and family engagement. Parent engagement programs and expanded supports for parents with young children will be prioritized. Action 3.1 maintains support for district committees while partially funding the communications director, to enhance communications to families of unduplicated students. Action 3.2 maintains and expands upon existing parent engagement programs designed to support family access school structures and to support the outcomes of unduplicated students. Action 3.3 supports family access to participate in district committees and events by reducing the barriers associated with child care. Action 3.5 maintains Family Services Center personnel to provide coordinated supports to families of unduplicated students.

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

Ventura Unified School District will increase or improve services for unduplicated students (English Learners, Low-Income, and Foster Youth) by implementing targeted resource allocations and actions designed to improve course access and educational outcomes. As a district with 56.3% unduplicated students, VUSD implements districtwide actions principally directed to benefit these unduplicated student groups. As a 1:1 district, VUSD was positioned to utilize Canvas as one principal tool to address the needs of students placed on Covid quarantine or isolation. This online platforms extends learning opportunities for students, while also using those same platforms to enhance learning opportunities for classified/certificated staff, and district families. During the 2022-23 school year, additional attention will be given to further engaging VUSD families in professional learning aligned with areas of identified need and high interest. Supporting all stakeholders in ongoing learning and development will support improved outcomes for all students, and for unduplicated students in particular. Unduplicated

students will benefit from increased or improved services designed to provide targeted supports from school and district personnel, and coordinated agency supports.

LCAP supports for English Learners, Low-Income, and Foster Youth are the most effective use of funds to meet the established needs of these student groups and will be implemented in a manner principally directed to benefit these high needs students. Unduplicated students require additional academic, socioemotional, and extended learning opportunities to ameliorate the effects of language acquisition, poverty, and/or challenging life conditions. These targeted efforts will improve student performance on local/state assessments, course access and passing rates, improve graduation rates, as well as improve college/career access, including access to CTE pathways. Additional site and district personnel will coordinate supports designed to utilize assessment and student performance data to inform professional learning needs and instructional approaches. Site/district personnel will engage in data team discussions to inform MTSS tiered supports ranging from universal design for learning (UDL) and accessible curriculum and SEL lessons in the classroom, to targeted intervention supports, and/or access to extended learning opportunities, including CTE. Unduplicated students will benefit from decreased staffing ratios in elementary, secondary counseling ratios lower than county averages, targeted supports from SAP counselors, and ASCA aligned lessons in classrooms. Access to restorative justice, trauma informed practices, equitable behavior management techniques, alternatives to discipline, and dedicated liaison supports for families will improve attendance rates and reduce suspension/expulsion rates. Communication with families will enhance unduplicated students' access to a broad course of study and improve culture and climate, as measured by CHKS and LCAP surveys. As families partner with school / district personnel to access additional academic and socioemotional supports, students and families will report stronger connections to school. These coordinated supports will ensure increased or improved outcomes that meet or exceed the designated percent (11.89%) to address the needs of VUSD unduplicated students.

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 targeted to increasing access to counseling services for students under Goal 2.01.

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	68.52	67.43
Staff-to-student ratio of certificated staff providing direct services to students	18.01	14.42

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$16,908,587.00	\$4,071,134.00	\$760,374.00	\$1,996,866.00	\$23,736,961.00	\$14,648,235.00	\$9,088,726.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Site-based instructional supports	English Learners Foster Youth Low Income	\$3,623,237.00	\$0.00	\$0.00	\$0.00	\$3,623,237.00
1	1.2	District-based instructional supports	English Learners Foster Youth Low Income	\$1,600,938.00	\$0.00	\$0.00	\$63,300.00	\$1,664,238.00
1	1.3	Site-based allocations	English Learners Foster Youth Low Income	\$1,199,331.00	\$1,367,782.00			\$2,567,113.00
1	1.4	Professional Learning	English Learners Foster Youth Low Income	\$922,185.00				\$922,185.00
1	1.5	Next Generation Science Standards (NGSS)	All					
1	1.6	Curriculum & staffing supports for English Learners	English Learners	\$783,899.00			\$93,098.00	\$876,997.00
1	1.7	Support for college/career readiness through a broad course of study	English Learners Foster Youth Low Income	\$519,886.00				\$519,886.00
1	1.8	Digital instructional access & progress monitoring	English Learners Foster Youth Low Income	\$852,880.00				\$852,880.00
1	1.9	Title I Waiver	Title I				\$1,800,000.00	\$1,800,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Additional curriculum materials and access to technology	All		\$1,071,910.00			\$1,071,910.00
1	1.11	Arts & Music: broad access	All			\$760,374.00		\$760,374.00
1	1.12	History-Social Science Standards	All		\$1,052,746.00			\$1,052,746.00
1	1.13	Literacy Teams	English Learners Foster Youth Low Income	\$220,582.00				\$220,582.00
2	2.1	Elementary access to counseling services	English Learners Foster Youth Low Income	\$1,995,015.00				\$1,995,015.00
2	2.2	SAP Counselors and coordinated supports	English Learners Foster Youth Low Income	\$1,308,227.00	\$394,916.00			\$1,703,143.00
2	2.3	Foster/Homeless Youth Liaison	Foster Youth	\$43,143.00			\$40,468.00	\$83,611.00
2	2.4	Training and Resources	English Learners Foster Youth Low Income	\$373,310.00				\$373,310.00
2	2.5	Access to supplemental meals	Low Income					
2	2.6	Transportation	English Learners Foster Youth Low Income	\$307,986.00				\$307,986.00
2	2.7	Campus safety	English Learners Foster Youth Low Income	\$2,068,189.00				\$2,068,189.00
2	2.8	SEL Supports for students, staff and families	English Learners Foster Youth Low Income	\$219,261.00				\$219,261.00
2	2.9	Health services personnel	English Learners Foster Youth Low Income	\$646,140.00	\$84,299.00			\$730,439.00
3	3.1	Community communication and engagement	English Learners Foster Youth Low Income	\$91,116.00	\$82,141.00			\$173,257.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Family education and engagement	English Learners Foster Youth Low Income	\$63,966.00				\$63,966.00
3	3.3	Child care for parent participation	English Learners Foster Youth Low Income	\$36,150.00				\$36,150.00
3	3.4	African American Community Engagement	All		\$17,340.00			\$17,340.00
3	3.5	Family Services Center	English Learners Foster Youth Low Income	\$33,146.00				\$33,146.00

2022-23 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
\$139,716,987	\$16,619,185	11.89%	0.00%	11.89%	\$16,908,587.00	12.12%	24.22 %	Total:	\$16,908,587.00
								LEA-wide Total:	\$16,875,441.00
								Limited Total:	\$33,146.00
								Schoolwide Total:	\$0.00

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	1.1	Site-based instructional supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,623,237.00	2.59
1	1.2	District-based instructional supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,600,938.00	1.15
1	1.3	Site-based allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,199,331.00	0.86
1	1.4	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$922,185.00	0.66
1	1.6	Curriculum & staffing supports for English Learners	Yes	LEA-wide	English Learners	All Schools	\$783,899.00	0.56
1	1.7	Support for college/career readiness through a broad course of study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$519,886.00	0.37

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	1.8	Digital instructional access & progress monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$852,880.00	0.61
1	1.13	Literacy Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	PreK - 5	\$220,582.00	0.16
2	2.1	Elementary access to counseling services	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$1,995,015.00	1.43
2	2.2	SAP Counselors and coordinated supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,308,227.00	0.94
2	2.3	Foster/Homeless Youth Liaison	Yes	LEA-wide	Foster Youth	All Schools	\$43,143.00	0.03
2	2.4	Training and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$373,310.00	0.27
2	2.5	Access to supplemental meals	Yes	LEA-wide	Low Income	All Schools		
2	2.6	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$307,986.00	0.22
2	2.7	Campus safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,068,189.00	1.48
2	2.8	SEL Supports for students, staff and families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$219,261.00	0.16
2	2.9	Health services personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$646,140.00	0.46
3	3.1	Community communication and engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,116.00	0.07
3	3.2	Family education and engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$63,966.00	0.05

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	Child care for parent participation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,150.00	0.03
3	3.5	Family Services Center	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Sheridan Way	\$33,146.00	0.02

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$23,847,281.00	\$23,603,270.00

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	Site-based instructional supports	Yes	\$3,753,365	\$3,774,957
1	1.2	District-based instructional supports	Yes	\$1,068,475	\$1,546,876
1	1.3	Site-based allocations	Yes	\$2,734,531	\$2,134,577
1	1.4	Professional Learning	Yes	\$929,223	\$927,202
1	1.5	Next Generation Science Standards (NGSS)	No	\$1,200,000	\$1,443,774
1	1.6	Curriculum & staffing supports for English Learners	Yes	\$1,424,635	\$1,033,656
1	1.7	Support for college/career readiness through a broad course of study	Yes	\$541,602	\$363,553
1	1.8	Digital instructional access & progress monitoring	Yes	\$947,372	\$934,923
1	1.9	Title I Waiver	No	\$1,800,000.00	\$1,719,000
1	1.10	Additional curriculum materials and access to technology	No	\$1,071,910	\$1,071,910

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Arts & Music: broad access	No	\$704,011	\$922,506
2	2.1	Elementary access to counseling services	Yes	\$305,492	\$1,534,916
2	2.2	SAP Counselors and coordinated supports	Yes	\$1,313,993	\$1,620,359
2	2.3	Foster/Homeless Youth Liaison	Yes	\$82,049	\$83,365
2	2.4	Training and Resources	Yes	\$628,026	\$392,770
2	2.5	Access to supplemental meals	Yes	\$680,136	\$0
2	2.6	Transportation	Yes	\$1,071,900	\$1,317,489
2	2.7	Campus safety	Yes	\$2,354,581	\$1,662,508
2	2.8	SEL Supports for students, staff and families	Yes	\$339,008	\$220,453
2	2.9	Health services personnel	Yes	\$605,950	\$677,247
3	3.1	Community communication and engagement	Yes	\$150,753	\$166,850
3	3.2	Family education and engagement	Yes	\$64,314	\$0
3	3.3	Child care for parent participation	Yes	\$32,157	\$472

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	African American Community Engagement	No	\$17,000	\$17,000
3	3.5	Family Services Center	Yes	\$26,798	\$36,907

2021-22 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)
\$16,860,357	\$16,896,461.00	\$16,571,413.00	\$325,048.00	11.88%	11.68%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Site-based instructional supports	Yes	\$3,753,365.00	\$3,774,957	2.65	2.66
1	1.2	District-based instructional supports	Yes	\$1,007,283.00	\$1,483,576	0.71	1.05
1	1.3	Site-based allocations	Yes	\$1,326,749.00	\$971,152	0.93	0.68
1	1.4	Professional Learning	Yes	\$929,223.00	\$927,202	0.65	0.65
1	1.6	Curriculum & staffing supports for English Learners	Yes	\$1,350,167.00	\$915,758	0.95	0.65
1	1.7	Support for college/career readiness through a broad course of study	Yes	\$541,602.00	\$470,743	0.38	0.33
1	1.8	Digital instructional access & progress monitoring	Yes	\$857,372.00	\$911,923	0.60	0.64
2	2.1	Elementary access to counseling services	Yes	\$305,492.00	\$1,534,916	0.21	1.08
2	2.2	SAP Counselors and coordinated supports	Yes	\$964,137.00	\$1,225,443	0.68	0.86
2	2.3	Foster/Homeless Youth Liaison	Yes	\$42,448.00	\$44,223	0.03	0.03
2	2.4	Training and Resources	Yes	\$628,026.00	\$392,770	0.44	0.28

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	2.5	Access to supplemental meals	Yes	\$680,136.00	\$0	0.48	0.00
2	2.6	Transportation	Yes	\$1,071,900.00	\$1,317,489	0.75	0.93
2	2.7	Campus safety	Yes	\$2,354,581.00	\$1,662,508	1.65	1.17
2	2.8	SEL Supports for students, staff and families	Yes	\$339,008.00	\$220,453	0.24	0.16
2	2.9	Health services personnel	Yes	\$535,950.00	\$594,601	0.38	0.42
3	3.1	Community communication and engagement	Yes	\$85,753.00	\$86,320	0.06	0.06
3	3.2	Family education and engagement	Yes	\$64,314.00	\$0	0.05	0
3	3.3	Child care for parent participation	Yes	\$32,157.00	\$472	0.02	0
3	3.5	Family Services Center	Yes	\$26,798.00	\$36,907	0.02	0.03

2021-22 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)
\$144,204,765	\$16,860,357	0.16%	11.85%	\$16,571,413.00	11.68%	23.17%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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