

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Valley College High School

CDS Code: 50105045030234

School Year: 2022-23

LEA contact information:

Karen Gordon

Principal

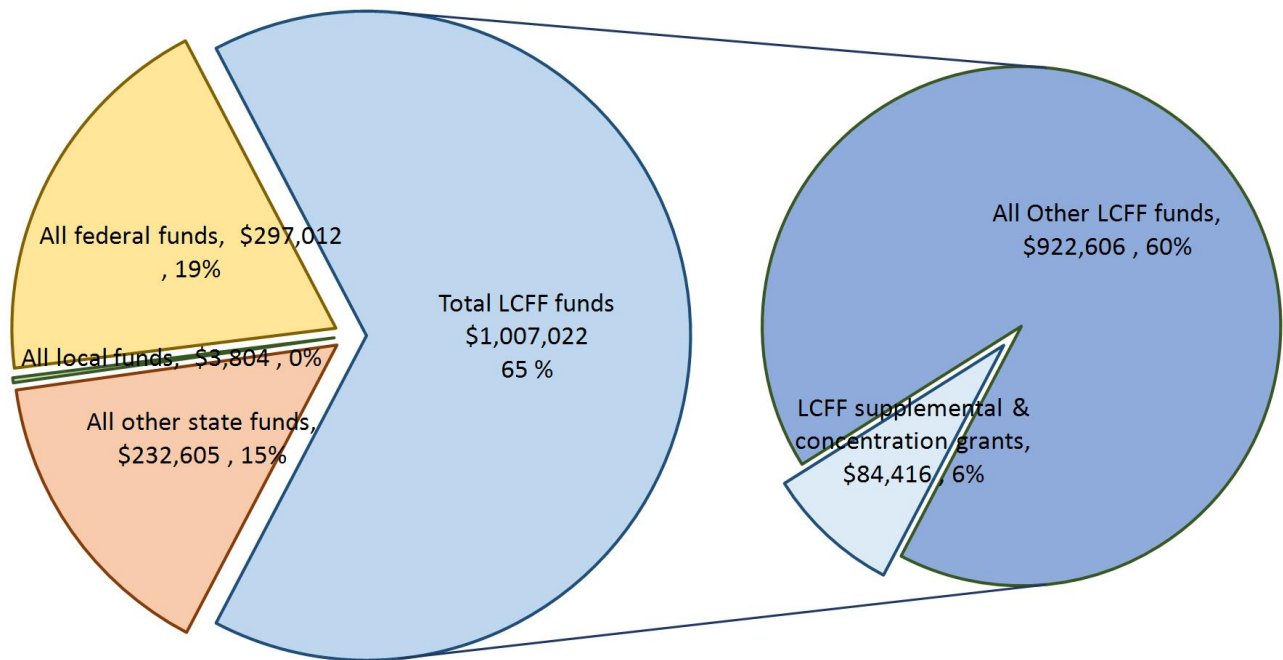
kgordon@stancoe.org

(209)238-6801

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



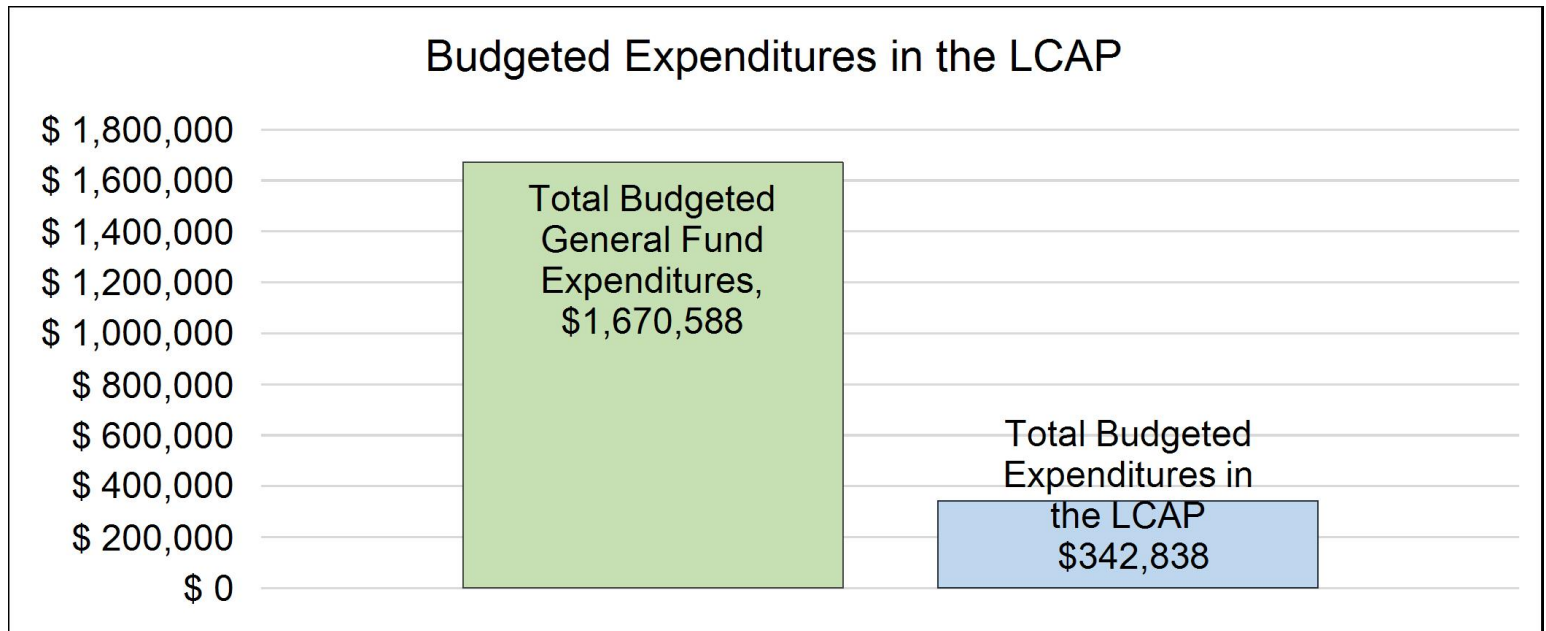
This chart shows the total general purpose revenue Valley College High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Valley College High School is \$1,540,443, of which \$1007022 is Local Control Funding Formula (LCFF), \$232605 is other state funds, \$3804

is local funds, and \$297012 is federal funds. Of the \$1007022 in LCFF Funds, \$84416 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 Valley College High School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

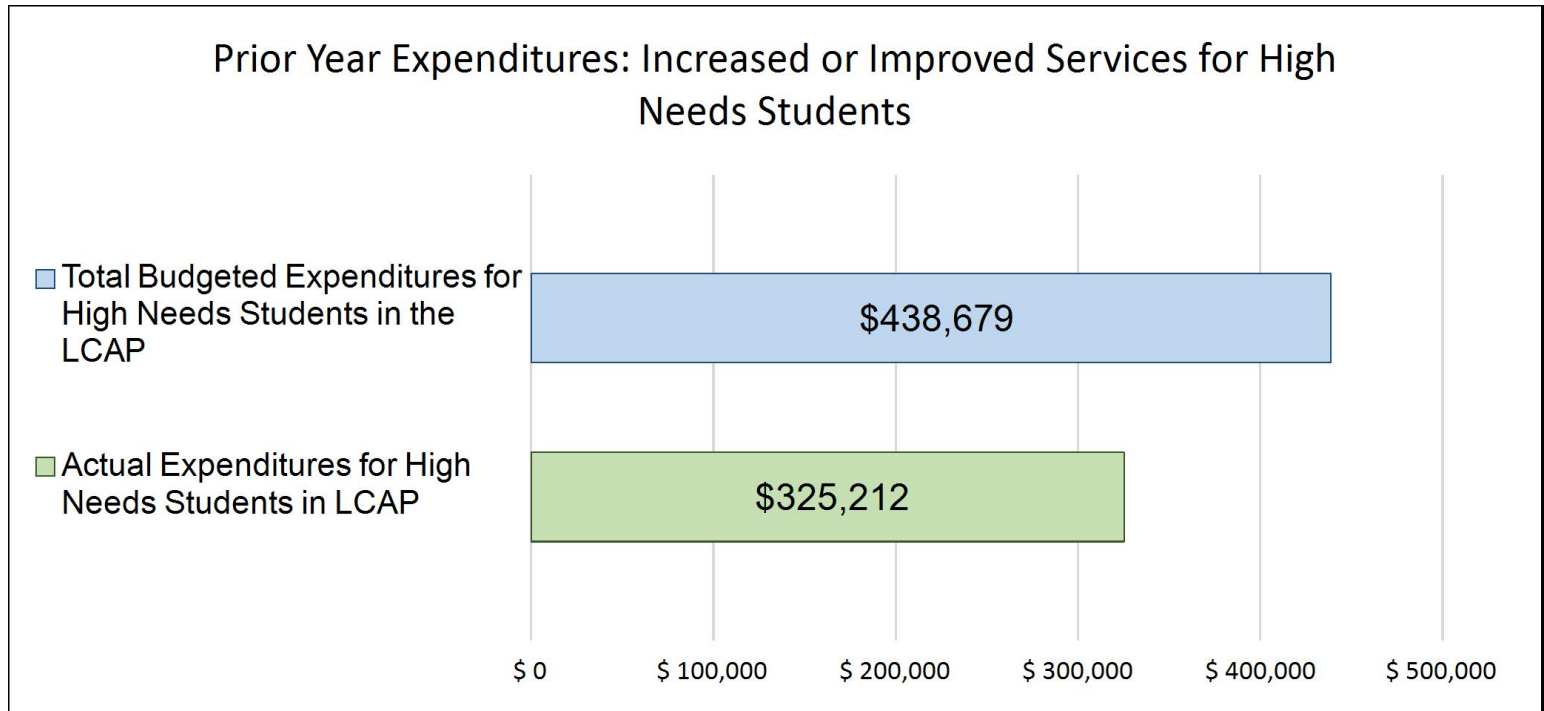
The text description of the above chart is as follows: Valley College High School plans to spend \$1670588 for the 2022-23 school year. Of that amount, \$342838 is tied to actions/services in the LCAP and \$1,327,750 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Valley College High School is projecting it will receive \$84416 based on the enrollment of foster youth, English learner, and low-income students. Valley College High School must describe how it intends to increase or improve services for high needs students in the LCAP. Valley College High School plans to spend \$273333 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 Valley College High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Valley College High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Valley College High School's LCAP budgeted \$438,679 for planned actions to increase or improve services for high needs students. Valley College High School actually spent \$325,212 for actions to increase or improve services for high needs students in 2021-22.

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
Valley College High School	Karen Gordon Principalk	kgordon@stancoe.org 209-238-6801

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).

The LEA engaged educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 LCAP via a series of scheduled and posted public Site Council and Advisory Board meetings starting in September 2021 and continuing through May 2022.

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.

VCCHS did not receive this funding.

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.

Educational partners were engaged via Site Council and Advisory Board meetings, at which they were invited and encouraged to provide input into decisions regarding use of funding.VCHS received \$73,375 in funding (ESSER II).This funding is allocated to the additional para educator and the new Academic Support Specialist positions for two years to engage in developing and implementing learning loss mitigation and academic achievement support programs.

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.

VCHS received \$131,927, of which \$32,982 must be allocated to address learning loss. To mitigate learning loss incurred by students as one result of the pandemic, ESSER III funds were used to hire an Academic Support Specialist (1FTE) for two years to implement re-teaching/remediation of core academic content (in collaboration with teachers), extended tutoring, achievement and progress tracking, and enhanced family communication including referrals to additional support services at the school.

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.

Fiscal resources are being used in alignment with LCAP plans. Goals 1 and 2 target math and ELA achievement. Title I funds as well as ELO funds are used to implement increased student services by hiring para educator, increasing access to tutoring services, and purchasing necessary materials, books, and supplies to support the remediation programs as well as to modify curriculum as needed to adapt to student needs in catching up academically. LCFF monies are supporting increased time for the Academic Counselor and para educator to insure continuity of services. Goal 3 is to increase student engagement, and LCFF funds are designated to support incorporation of extra curricular activities into the daily school agenda and to increase project-based learning. ESSER III funds were used to hire an Academic Support Specialist (1FTE) for two years to implement re-teaching/remediation of core academic content (in collaboration with teachers), extended tutoring, achievement and progress tracking, and enhanced family communication including referrals to additional support services at the school. ESSER II funding is allocated to the additional para educator and the new Academic Support Specialist positions for two years to engage in developing and implementing learning loss mitigation and academic achievement support programs.

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/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/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
Valley College High School	Karen Gordon Principal	kgordon@stancoe.org (209)238-6801

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.

Valley College High School (VCHS) is a free public charter school, #172, and is overseen by the Stanislaus County Office of Education (SCOE). It was founded in 1999 by Stanislaus County Superintendent of Schools Martin Petersen. In its current form, VCHS was established on July 1, 2006 as the result of the reorganization of several charter high schools. VCHS was first accredited by the Western Association of Schools and Colleges (WASC) in 2007. VCHS is an Early College High School originally funded through a grant from the Bill and Melinda Gates Foundation, and was the first such school in California.

VCHS is a school of choice, serving students in grades 9-12 who reside in Stanislaus County and contiguous counties. VCHS is the only classroom-based charter high school serving 9th through 12th grade students in the city of Modesto. Most VCHS students come from Modesto, a community of more than 200,000 with seven large comprehensive high schools and a few private schools, with others coming from the neighboring smaller cities and towns and surrounding agricultural areas of Ripon, Oakdale, Ceres, Turlock, Manteca, Newman, Hughson, Salida, Denair, Patterson and Delhi. Sixty-five percent of Modesto's population is white, approximately 33% are Hispanic or Latino, over 6% of the population is Asian, approximately .012% are Native Americans, and about .039% are African Americans. The largest age group is those under the age of 18, making up 26.8% of the population.

VCHS is a small, intimate educational institution with a tight-knit and cohesive staff dedicated to creating an environment where students of all abilities will experience academic and social growth, superior preparation for post-graduation plans whether those include college, university, trade school, apprenticeships, or armed service, and an opportunity to thrive and develop strong and positive character traits. We serve an ethnically, culturally, and socioeconomically diverse population. Approximately 75% of our students receive free or reduced cost lunch. VCHS offers small classes with an 11:1 student-teacher ratio. The school provides an atmosphere that fosters supportive relationships between staff, and students, and their families, a culture that embraces uniqueness and individuality, and an environment that encourages not just tolerance but sincere acceptance and welcoming of students of all religions, gender identity, sexual orientations, ethnicities, and abilities.

VCCHS offers a 9-12 college-preparatory classroom based program, and a 9-12 non-classroom-based college-preparatory Independent Study (IS) program. The programs share a site and administrator, the same faculty and staff, and a common vision and mission. The vision of Valley College High School is to be Stanislaus County's first choice in equipping students with confidence and competence for college, career and community success. VCCHS Mission Statement: It is Valley College High School's priority to encourage awareness and participation in local college programs, primarily through Modesto Junior College (MJC), and to foster interest and intent of students to continue their education after high school. VCCHS offers, to all qualifying students, the opportunity to enroll at MJC while attending high school.

As an Early College High School, VCCHS operates under a partnership between SCOE and Modesto Junior College (MJC). VCCHS is located adjacent to MJC West campus. Approximately 75% of the current population of approximately 105 students attend classes on a daily basis, and approximately 30% of the students have opted for Independent Study. These IS students attend one day per week to meet with an Independent Study teacher. All core classes are approved by the University of California and are listed on the school's a-g list (CEEB #052019). Additionally, VCCHS offers technology classes in Video Game design and Robotics.

In addition to what is stated in our Vision and Mission Statements, the goal of Valley College is to be the first choice for students interested in an Early College program for Stanislaus County. All of our school programs emphasize and promote access for all students to the Early College program, and all students are actively encouraged to consider and make plans for post-graduation continuation of their education. Our Master Schedule is designed to allow maximum flexibility for students to plan their academic days to include attendance at Modesto Junior College when they are eligible. To promote success in this endeavor, college readiness is taught beginning in the 9th grade year, is a focus of Advisory Classes, and is integrated into all courses.

A significant but not sole indicator of college and career readiness is enrollment and success at MJC.

Reflections: Successes

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

Suspensions and expulsions are minimal and the Dashboard indicates Green. During Distance Learning from March 2020 until full reopening August 2021 no students were suspended or expelled. Since full return to in-person learning, attendance has declined, with the majority of absences due to Covid illness or exposure. Our continued partnership with Modesto Junior College provides ongoing opportunities for students to take college courses during their high school years and benefit from the support of an academic counselor (.6FTE), an Academic Support Specialist (1FTE) and a Career Navigator (1FTE). The addition of a full-time Student Support Advocate has ensured that students in the foster system, those with chronic absenteeism, and those experiencing homelessness or who are in residential transition benefit from consistent support. We continue to upgrade and expand student access to technology via 1:1 assignments of Chromebooks. The presence of an on-site mental health clinician (1FTE) provides support to students/families in need or in crisis. Professional development for teachers provides site-specific support and training in technology and curriculum development. District-wide professional development has focused on identifying and supporting staff needs regarding the newly adopted curriculum platform, Edmentum. Staff development has also included a

mental well-being component through Seity. Students have consistent access to a qualified tutors every day after school,. Our full-time paraeducator provides additional support and supervision and meets the needs for all students, including students with unique needs.

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.

There are no red or orange areas on the Valley Charter High School Dashboard. Local data indicates a continued need for services to improve math achievement. To address this need, a new position was added, an Academic Support Specialist, who works collaboratively with teachers and provides push-in and after school services to support math skills mastery..

LCAP Highlights

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

This year's LCAP largely maintains the goals and services established in the prior LCAP. The goals address the needs of the school as identified by stakeholders and will continue to be monitored to ensure they are effective and continue to meet the needs of all students, including Socioeconomically disadvantaged, Foster Youth and EL's, as assessed by ongoing surveys of all stakeholders. Key features include the extension of the Academic Support Specialist services to students enrolled in ESY. The Career Navigator will provide extended services, under grant coverage, to students enrolling in Modesto Junior College summer and fall courses.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Multiple opportunities for stakeholder input via surveys and open meetings are provided throughout the school year. Elections for Site Council representatives for students, parents, and certificated and classified staff are held in the Fall at the beginning of the school year. Significant effort is made to engage parents and students as well as community members, and outreach is done via letters and agendas mailed and emailed, phone calls to all families, information posted on the school webpage, Facebook presence, and school announcements. During the initial meeting in September, the LCAP process is described and explained, and training provided; priorities are identified for the year, and goals are discussed with input from all attendees. In all sessions all participants have a strong voice in identifying, discussing, and determining school needs and priorities. Site Council meetings have been offered in a hybrid manner to allow maximum participation of all educational partners. Approximately 12% of students and families are represented at the various meetings, 50% of certificated staff, and 33% of classified staff. ASB is represented. Five Site Council meetings are scheduled between September 2021 and May 2022. Four Advisory Board meetings are held each year between September and May. All meeting time, places, and agendas are publicized in accordance with the Brown Act and are open to the public. Meeting minutes are made available to the public. LCAP is presented for review and approval at the final Site Council and Advisory Board Meetings. The Advisory Board is comprised of SCOE personnel, community members, and MJC staff. In addition to the nine (9) public meetings, VHCS staff meet regularly to discuss school needs. All entities are kept informed of the LCAP process.

Agendas are publicized several days prior to the meetings. At each meeting participants were provided an agenda and minutes are recorded in accordance with Site Council rules. Minutes from previous meetings are distributed for approval. Discussions and voting take place according to the agenda, and there is always a public comment or "other" category for any person to bring up an idea. VCHS is a small school; thus our meetings are generally informal, inclusive, conversation-based, and productive. Additional opportunities for partner engagement are provided via school events sponsored by PHAST and NAMI on Campus.

A summary of the feedback provided by specific educational partners.

A focus on increased CTE opportunities is a priority, as is the desire to encourage more student participation in the Early College Program. These link directly to the priority of college and career readiness identified by stakeholders. A concern regarding low math scores is a perennial category of feedback. Parents and students identified small class size and personalized education as a main reason for choosing VCHS and emphasized not only a correlation between class size and improved student achievement but also a cause/effect relationship, which also included improved mental health when students form positive connections with teachers in smaller classes. Students voiced the desire for additional staff to teach a wider variety of courses and electives. The general stakeholder consensus is that many of the priorities from 2020-21 remain priorities for 2021-22 and will benefit from minor adjustments and refinements that reflect the progress we have made on existing goals.

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

All the goals, focused, broad, and/or maintenance, in our LCAP reflect feedback from the stakeholders. The increased time for the Academic counselor, mental health clinician, and SSA is a reflection of stakeholder concerns about physical and mental health/emotional security. The desire for Increased student engagement in the Early College program drove the prioritization of increasing the academic counselor from .2 to .6.FTE.. Stakeholders indicated that career and technical education needs should be among the priorities. A focus on college and career readiness mandated the need for additional CTE course(s) and instructor(s) and a career navigator, and continued funding for para educators was the outcome of stakeholder input regarding math achievement and their belief that the tutoring program is valuable and contributes to improved student achievement. The addition of the Academic Support Specialist was a direct response to the expressed need for additional math support. Stakeholder priorities of small class sizes and increased course offerings impacted staffing aspects of LCAP. Goals of improving conditions of learning, pupil outcomes, and VCHS engagement encompass and were impacted by stakeholder input.

Goals and Actions

Goal

Goal #	Description
1	Improve VCHS conditions of learning.

An explanation of why the LEA has developed this goal.

Using input and data from stakeholder surveys and LCAP meetings, VCHS identified student achievement, college and career readiness, and supporting social/academic growth as the over-arching goals at VCHS in the area of Pupil Outcomes. The LEA prioritized this broad goal, which encompasses Priority 1- Basic, Priority 2 -State Standards, Priority 4 -Pupil Achievement, Priority 5 -School Climate, and Priority 7- Course Access.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain the percentage of all teachers, including new hires, who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching (including English learners and students with disabilities as appropriate).	100% credentialed staff	100 % credentialed staff. One teacher working under Limited Assignment Permit for one course taught in fall semester only.			100% credentialed staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increased MJC course access will be measured by number of students enrolling in MJC classes	23% of students completed MJC coursework in 2020.	60% of students successfully completed MJC classes.			All students will have taken at least three MJC courses.
Access to mental health services	2019-2020 Mental Health counselor is .55 FTE	21-22 Mental Health Counselor is full time.			Mental Health counselor will be 1.0 FTE
Absenteeism	2020-21 Fall semester - 2.1% absenteeism.	21-22 Fall semester 8% absenteeism			Maintain a Chronic Absenteeism rate below 3%.
Graduates enrolled in post high school education	2019-20 70% enrolled in 2 or 4 year college.	2020-21 43% enrolled in college immediately following high school.			All students will have an articulated post-high school education plan.
Maintain, with SCOE, the degree to which facilities are adequate for programs and are in good repair	Average to poorly maintained facility	Average maintained facility			Fully maintained school facility with additional building(s) to accommodate programs (ag lab, multi use and office building, learning hub)
Maintain 100% standards-aligned instructional materials including ELD standards for English learners.	100% access to CCSS including ELD	100% access to CCSS including ELD			Maintain 100% access to CCSS
Continue to assess via ELPAC the status of English Learners to	1/7 (14%) student reclassified in 2019	Currently we have 10 English Learners and their progress will be			100% of students will be reclassified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
determine if services continue to be adequate		measured in the Spring. Seven (7) students (70%) are enrolled in the support class. One student is in Independent Study.			
Maintain access to technology	1:1 device ratio and hot spot support	1:1 device ratio and hot spot support			1:1 device ratio and hot spot support. Wifi enabled learning hub.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher assignments	Ensure that teachers are properly assigned and fully credentialed in the subject areas they teach, including Teacher Induction training and VPSS, or other ESSA approved option, for independent learning teachers	\$300.00	No
1.2	Early College	Increased access to MJC enrollment and academic support from academic counselor from .4 to .6 FTE Career Navigator (1.0 FTE), and Instructional Coach (part time new position) .2 FTE	\$46,183.00	Yes
1.3	Mental Health	Increase presence of mental health counselor to be on campus full days, five days a week.	\$14,425.00	Yes
1.4	Absenteeism	Increase parent and family engagement and partnership opportunities. Expand access to after school student programs.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Post high school education	With the Career Navigator, all students will complete an educational plan that outlines post-graduation plans for continued career and workforce education and/or training.	\$0.00	No
1.6	Facilities	Building and facilities at new school site will be maintained and agriculture buildings and learning hub will be added. .	\$120,400.00	Yes
1.7	Curriculum and Instruction	All newly adopted curriculum is CCSS aligned and meets UC a-g acceptance standards, enabling all students to meet a-g requirements, including lab sciences..	\$2,400.00	Yes
1.8	English Learners	Assess progress of English Learners and provide additional resources and/or training for teachers to support English Learners.	\$1,000.00	Yes
1.9	Technology	Maintain 1:1 Chromebook assignments for students. Continue providing hotspot devices as needed. Expand access to wifi by creating learning hub with wifi for studying and work completion.	\$68,500.00	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.

One substantive difference is in the facilities maintenance. Agriculture building and learning hub will not be added.

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.

No material differences.

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

Additional training to support English Learners has resulted in addition of two classes designed to support language acquisition for Emerging and Expanding English learners.

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.

SCOE has announced intent to close this campus at the end of school year 22-23, This impacts plans to make additions and improvements on the campus.

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	Improve VCHS pupil outcomes.

An explanation of why the LEA has developed this goal.

This is a continued, edited and refined goal based on input from stakeholder surveys and LCAP meetings. This goal encompasses Priority 4- Pupil Achievement, Basic (Conditions of Learning), Priority 2- State Standards (Conditions of Learning), and Priority 7- Course Access (Conditions of Learning)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Completion of a-g CTE requirements	89% completed CTE requirements	12th graders are on track to complete CTE requirements for graduation.			100% will complete CTE requirements
Completion of a-g CTE pathways	0% completed pathways	18% of 12th grade students have completed CTE pathways			50% will complete CTE pathways
English Learner status	0/7 (0%) students reclassified	Students have not yet done summative testing for reclassification this year.			100% EL students will be reclassified by senior year
Access to technology	1:1 Chromebook assignments	1:1 Chromebook assignments and 100% hot spot accessibility as needed.			1:1 updated Chromebook assignment. 100% hot spot device accessibility.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student course failure rate	10% of students failed an average of 4 classes Fall 2020.	18% of students failed one or more classes during Fall semester 2021.			5% of students failing no more than 2 classes per semester
Increase graduation rates by 10%	2019-2020 graduation rate was 90%	96% of seniors are on track to graduate. One senior is not on track due to disruption of education pathway as result of placement in Foster Care setting.			100% graduation rate
MJC course completion	51% of students enrolled at MJC completed courses in Fall 2020	89% of Dual enrolled students successfully completed MJC courses.			80% of students enrolled in MJC courses will complete them.
Access to standards-aligned curriculum	100% access	100% access			100% access
Math scores on CAASPP EAP prepared	2018-19 7.4% of students met or exceeded CAASPP math standards. 7.4% nearly met standards.	2019-20- no scores. 20-21- 12% met or exceeded standards; 32% met, almost met, or exceeded standards			60% of students will meet or exceed CAASPP math standards
ELA scores on CAASPP EAP prepared	2018-19 53.57% met or exceeded standards. 28.5% nearly met standards.	2019-20 no scores 20-21 48% met or exceeded standards; 80% exceeded, met, or nearly met standards			70% of VCHS students will meet or exceed CAASPP ELA standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school dropout rate	2019-2020 0% dropout rate	2020-21 0% dropout rate			0% dropout rate
Broad course of study including applicable courses for unduplicated and students with exceptional needs	100% of students, including unduplicated and students with exceptional needs, have access to all courses.	100% of students, including unduplicated and students with exceptional needs, have access to all courses.			Maintain 100% access to all courses for all students, including unduplicated students and students with exceptional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	CTE requirements	Expand access to CTE courses at VCHS and MJC. Add two classes in Performing Arts.	\$0.00	No
2.2	CTE pathways	Maintain pathway courses Theater Arts1 and Theater Arts 2. Add CTE capstone courses in Robotics.	\$0.00	No
2.3	English Learner status	Continue to assess via ELPAC the status of English Learners to determine if services continue to be adequate. Provide professional development opportunities to assist teachers in learning and using effective strategies to teach English Learners. Refer students to MJC courses for English Learners, as appropriate. Meet quarterly with students and parents to assess student progress and identify and implement additional services and interventions as needed.	\$1,500.00	Yes
2.4	Technology access	Update and assign Chromebooks to all students and provide hotspots as needed. Increase student access to wifi via school site learning hub.	\$100.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Course failure rate	Increase opportunities for educator collaboration and professional development to support distance teaching. Expand access to academic tutoring. Improve parent partnerships. Expand academic interventions in after school programs. Make specific student referrals to support programs. Assess curriculum and modify as needed to support student success. Assure all accommodations for special education students are implemented.	\$1,000.00	No
2.6	Graduation rates	Increase access to academic support, specifically to academic counselor and academic tutor to support graduation requirements completion. Develop parent partnerships to strengthen home-school connections and improve communication. Increase oversight of student progress and provide academic interventions.	\$1,400.00	Yes
2.7	Modesto Junior College course completion	Addition of .4 FTE Instructional Coach to provide mentoring and support to Early College students. Provide learning hub for access to wifi and daily academic support. Expand access to Career Navigator for academic planning and course navigation. Provide Bridge Program and after school soft skills and communication support for college readiness and cohort development.	\$38,505.00	No
2.8	Curriculum	Assure that all newly adopted curriculum is CCSS aligned.	\$0.00	No
2.9	Math skills	Assess all math students and assure proper placement in appropriate course. Review interim and formative assessments and adapt teaching strategies as needed for remediation and to address learning loss. Increase teacher collaboration to improve innovation in teaching and to emphasize conceptual understanding by students. Maintain small class sizes to provide opportunities for interactions between teachers and students. Refer students to tutoring.	\$800.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	ELA skills	Assess curriculum for relevancy and effectiveness and make adaptations or supplement curriculum as needed. Maintain emphasis on writing and college readiness by incorporating ERWC units into ELA classes. Provide professional development for teachers to increase writing in content areas and cross-curricular writing tasks. Integrate reading instruction across curriculum. Review interim and formative assessments and adapt instruction to mitigate learning loss and provide remediation. Refer students to academic tutoring for support. Increase teachers' opportunities for collaboration to create innovative and relevant writing tasks for students. (included in 1.8)	\$0.00	No
2.11	Dropout rate	Maintain all services that support student academic success. Refer students to appropriate programs as needed.	\$0.00	No
2.12	Broad course of study	VCCHS offers all core subject areas as well as electives.	\$0.00	No

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.

A substantive difference in Action 2.1 exists because the district cut the CTE courses in the Performing Arts category and eliminated the teaching position, so students are not able to complete that pathway.

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.

No material differences.

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

The addition of the Instructional Coach, who worked collaboratively with staff, resulted in an increase in number of students dual enrolled.

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.

No changes.

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	Improve VCHS engagement.

An explanation of why the LEA has developed this goal.

This is a continued, edited and refined goal based on input from stakeholder surveys and LCAP meetings. This goal encompasses Priority 3- Parental Involvement, (Engagement); Priority 5- Pupil Engagement (Engagement); and Priority 6-School Climate (Engagement)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey data on student engagement	8% feel isolated during Distance Learning, 89% missed extracurricular activities.	87% indicated being engaged.			0% feeling isolated, 0% missing extracurricular activities
Chronic absenteeism and SARB referral data: decrease in students classified as truant/chronically absent	6% of students considered chronically absent and/or referred to SARB in 2019-2021; 8% absent since return to hybrid 3/21	8% absence rate for Fall 2021.			5% or less of students considered chronically absent and/or referred to SARB during in-person attendance.
Expulsion data	1.3% expulsion rate 2019-2020	0% expulsion rate			0% expulsion rate
Suspension data	.03% of students suspended for one day or more	.028% suspension rate			0% of students suspended for one day or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student extra-curricular eligibility data: increase in students eligible for extracurricular activities based on a 2.0 GPA and good behavior	18% of students were ineligible first semester 2019-2020 based on under 2.0 GPA	At end of fall semester 2021, approximately 20% of students had GPAs under 2.0, making them potentially ineligible for extra-curricular activities.			10% or less of students will be ineligible due to having a GPA under 2.0.
Stakeholder engagement and participation in school activities, including parents of unduplicated students and students with exceptional needs.	60% survey response engagment; 11% average parental engagement and participation in virtual events, including parents of unduplicated students and students with exceptionla needs.	28% survey response;46% participation reported			50% stakeholder engagement in school activities

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student engagement	Resume offering in-person extra-curricular activities as possible and in accordance with safety protocols, such as clubs, dances, competitions, assemblies, field trips, and ASB events. Expand opportunities for after school activities and access to support via staffed learning hub for tutoring, Early College support, and cohort interactions. Integrate SEL and additional team projects into course curriculum.	\$8,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Absenteeism	Identify specific reasons for absenteeism. Strengthen support framework to notice and respond to absenteeism. Provide timely notifications and interventions such as family meetings to set attendance goals and communicate attendance expectations. Develop incentive programs to promote and reward good attendance. Provide support for families struggling with transportation challenges. Refer students to Student Support Advocate to address absenteeism involving foster youth or low income students.	\$2,925.00	Yes
3.3	Expulsions	Communicate behavioral expectations in handbook and all classes. Actively teach and acknowledge positive behavior throughout school. Provide alternative interventions other than expulsion for behavioral infractions whenever possible. Involve families in implementing positive behavior interventions and supports.	\$500.00	No
3.4	Suspensions	Analyze patterns, demographics, and data, including recidivism, for suspensions. With low suspensions rates, focus on supporting the positive behavior of the majority of students. Communicate school-wide goals for suspension reduction as well as individual behavioral goals as needed. Communicate the positive behavioral expectations clearly and frequently. Continue positive recognition with monthly character awards. Use alternative interventions to suspensions whenever possible.	\$600.00	No
3.5	Extra-curricular eligibility	Increase access to academic tutoring and provide push-in tutoring from PARA. Expand academic support after school and establish cohort learning groups in learning hub with staff support. Use student input to provide extra-curricular activities that inspire students to want to stay eligible. Create incentive programs to promote academic accomplishments.	\$33,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Stakeholder engagement	Identify what authentic engagement looks like and set school-wide goals. Identify barriers to engagement and seek to understand needs of families regarding their engagement. Assess school climate and address factors that may be hindering engagement. Invite families to share priorities via surveys, focus groups, or 1:1 conversations. Use bilingual services to reach all families and focus on equity of access to all services and opportunities. Improve outreach and participation opportunities to develop authentic stakeholder partnerships.	\$100.00	No

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.

No substantive differences.

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.

No material differences.

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

Absenteeism has increased since students returned to school after distance learning. This is attributed to Covid quarentines and infections. To mitigate this we have implemented short term Independent study processes to support students working from home for limited times.

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.

No changes.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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
6	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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
7	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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
8	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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
9	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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
10	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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.

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)
90977	0

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
9.38%	0.00%	\$0.00	9.38%

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

Required Descriptions

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

The needs of foster youth, English Learners, and low-income students were prioritized in the expansion of tutoring, stakeholder engagement, bilingual services, attendance (including suspension and expulsion) practices, social-emotional learning support services, and Early College programs to provide culturally responsive and equitable services and programs to make sure every student has the support needed to optimize their success.

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

The number of socioeconomically disadvantaged youth at VCHS is 30%. The increase covers the increase of student services needed to meet their needs and support the students. Academic support services are increased via academic counselor time increased from .4 FTE to .6 FTE. Expanded after-school and push-in tutoring, bilingual services, and strategic para-educator work schedules prioritize the needs of foster youth, English Learners, and low-income students. A full-time Student Support Advocate provides direct support services targeting foster youth, English Learners, and low-income students. Maintenance of mental health services via a mental health clinician provides access to mental health services for all students and families. College/career counseling and scholarships are offered through VCHS

connections with MJC through the Early College program. Improvement for English learners is provided through continued and expanded services of full-time bilingual staff members who can provide improved parent communication for Spanish-speaking parents.

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.

N/A

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$314,138.00	\$9,700.00	\$1,500.00	\$17,500.00	\$342,838.00	\$46,183.00	\$296,655.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher assignments	All	\$300.00				\$300.00
1	1.2	Early College	English Learners Foster Youth Low Income	\$46,183.00				\$46,183.00
1	1.3	Mental Health	English Learners Foster Youth	\$14,425.00				\$14,425.00
1	1.4	Absenteeism	English Learners Foster Youth Low Income	\$500.00				\$500.00
1	1.5	Post high school education	All					\$0.00
1	1.6	Facilities	English Learners Foster Youth Low Income	\$100,700.00	\$5,400.00		\$14,300.00	\$120,400.00
1	1.7	Curriculum and Instruction	English Learners Foster Youth Low Income	\$900.00	\$1,500.00			\$2,400.00
1	1.8	English Learners	English Learners	\$1,000.00				\$1,000.00
1	1.9	Technology	English Learners	\$66,700.00	\$1,800.00			\$68,500.00
2	2.1	CTE requirements	All					\$0.00
2	2.2	CTE pathways	All					\$0.00
2	2.3	English Learner status	English Learners	\$1,500.00				\$1,500.00
2	2.4	Technology access	English Learners	\$100.00				\$100.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Foster Youth Low Income					
2	2.5	Course failure rate	All		\$1,000.00			\$1,000.00
2	2.6	Graduation rates	English Learners Foster Youth Low Income	\$1,400.00				\$1,400.00
2	2.7	Modesto Junior College course completion	All	\$38,505.00				\$38,505.00
2	2.8	Curriculum	All					\$0.00
2	2.9	Math skills	All	\$800.00				\$800.00
2	2.10	ELA skills	All					\$0.00
2	2.11	Dropout rate	All					\$0.00
2	2.12	Broad course of study	All					\$0.00
3	3.1	Student engagement	English Learners Foster Youth Low Income	\$3,300.00		\$1,500.00	\$3,200.00	\$8,000.00
3	3.2	Absenteeism	English Learners Foster Youth Low Income	\$2,925.00				\$2,925.00
3	3.3	Expulsions	All	\$500.00				\$500.00
3	3.4	Suspensions	All	\$600.00				\$600.00
3	3.5	Extra-curricular eligibility	English Learners Foster Youth Low Income	\$33,700.00				\$33,700.00
3	3.6	Stakeholder engagement	All	\$100.00				\$100.00

2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
969486	90977	9.38%	0.00%	9.38%	\$273,333.00	0.00%	28.19%	Total:	\$273,333.00
								LEA-wide Total:	\$273,333.00
								Limited Total:	\$0.00
								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	1.2	Early College	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$46,183.00	
1	1.3	Mental Health	Yes	LEA-wide	English Foster Youth	All Schools	\$14,425.00	
1	1.4	Absenteeism	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$500.00	
1	1.6	Facilities	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$100,700.00	
1	1.7	Curriculum and Instruction	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$900.00	

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	1.8	English Learners	Yes	LEA-wide	English	All Schools	\$1,000.00	
1	1.9	Technology	Yes	LEA-wide	English	All Schools	\$66,700.00	
2	2.3	English Learner status	Yes	LEA-wide	English	All Schools	\$1,500.00	
2	2.4	Technology access	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$100.00	
2	2.6	Graduation rates	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$1,400.00	
3	3.1	Student engagement	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$3,300.00	
3	3.2	Absenteeism	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$2,925.00	
3	3.5	Extra-curricular eligibility	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$33,700.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$490,729.00	\$423,033.00

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	Teacher assignments	Yes	300	11334
1	1.2	Early College	Yes	174149	46183
1	1.3	Mental Health	Yes	7475	14425
1	1.4	Absenteeism	No	300	427
1	1.5	Post high school education	No	200	0
1	1.6	Facilities	Yes	140900	227925
1	1.7	Curriculum and Instruction	No Yes	500	2471
1	1.8	English Learners	Yes	1900	1073
1	1.9	Technology	Yes	10000	68652
1	1.10			0	
2	2.1	CTE requirements	No	350	136
2	2.2	CTE pathways	No	3500	0
2	2.3	English Learner status	Yes	50050	0
2	2.4	Technology access	No	5000	0
2	2.5	Course failure rate	No	500	0
2	2.6	Graduation rates	Yes	1600	1543

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Modesto Junior College course completion	Yes	38505	334
2	2.8	Curriculum	No	\$0.00	0
2	2.9	Math skills	No	800	0
2	2.10	ELA skills	No	\$0.00	0
2	2.11	Dropout rate	No	\$0.00	0
2	2.12	Broad course of study	No	\$0.00	0
3	3.1	Student engagement	Yes	1000	8237
3	3.2	Absenteeism	Yes	300	2925
3	3.3	Expulsions	No	500	0
3	3.4	Suspensions	No	600	0
3	3.5	Extra-curricular eligibilty	Yes	52200	37368
3	3.6	Stakeholder engagement	No	100	0

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)
110483	\$438,679.00	\$325,212.00	\$113,467.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teacher assignments	Yes	\$300.00	6670		
1	1.2	Early College	Yes	\$174,149.00	46183		
1	1.3	Mental Health	Yes	\$7,475.00	14425		
1	1.6	Facilities	Yes	\$100,700.00	144764		
1	1.7	Curriculum and Instruction	Yes	\$500.00	932		
1	1.8	English Learners	Yes	\$1,900.00	73		
1	1.9	Technology	Yes	\$10,000.00	66775		
2	2.3	English Learner status	Yes	\$50,050.00			
2	2.6	Graduation rates	Yes	\$1,600.00	1400		
2	2.7	Modesto Junior College course completion	Yes	\$38,505.00	334		
3	3.1	Student engagement	Yes	\$1,000.00	3363		
3	3.2	Absenteeism	Yes	\$300.00	2925		
3	3.5	Extra-curricular eligibility	Yes	\$52,200.00	37368		

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)
1151828	110483	0	9.59%	\$325,212.00	0.00%	28.23%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022