



# VCIS

Visalia Charter Independent Study

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Visalia Charter Independent Study

CDS Code: 54-72256-0109751

School Year: 2023-24

LEA contact information:

Carli J. Hawkins

Principal

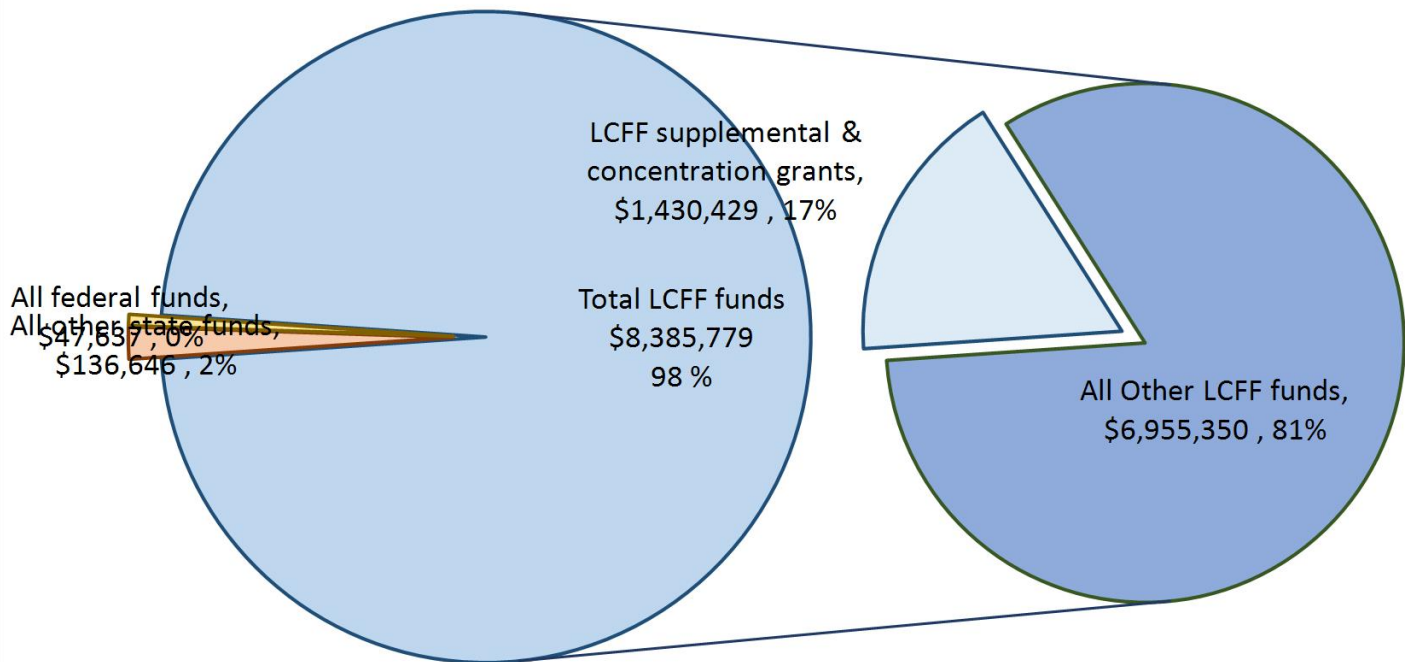
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559-735-8055

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

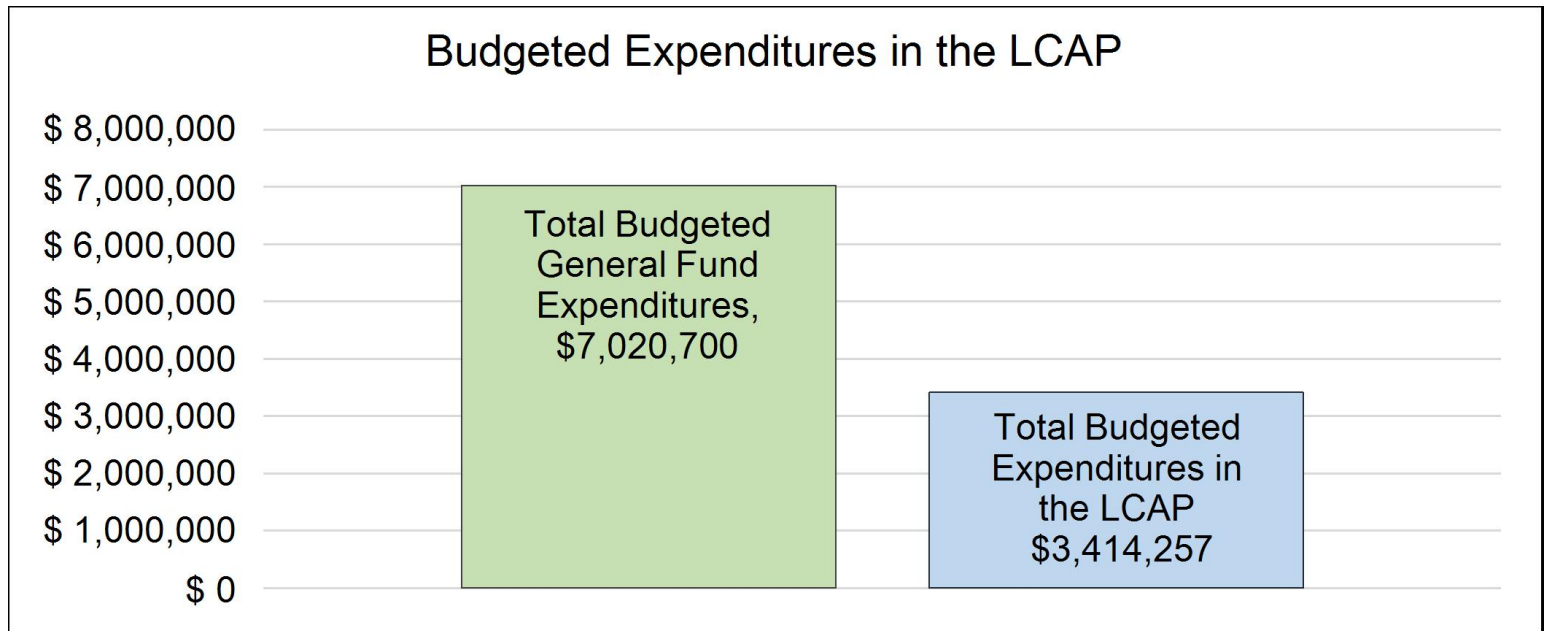


This chart shows the total general purpose revenue Visalia Charter Independent Study expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Visalia Charter Independent Study is \$8,570,062, of which \$8,385,779 is Local Control Funding Formula (LCFF), \$136,646 is other state funds, \$ is local funds, and \$47,637 is federal funds. Of the \$8,385,779 in LCFF Funds, \$1,430,429 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 Visalia Charter Independent Study plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Visalia Charter Independent Study plans to spend \$7,020,700 for the 2023-24 school year. Of that amount, \$3,414,257 is tied to actions/services in the LCAP and \$3,606,443 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

teacher salaries

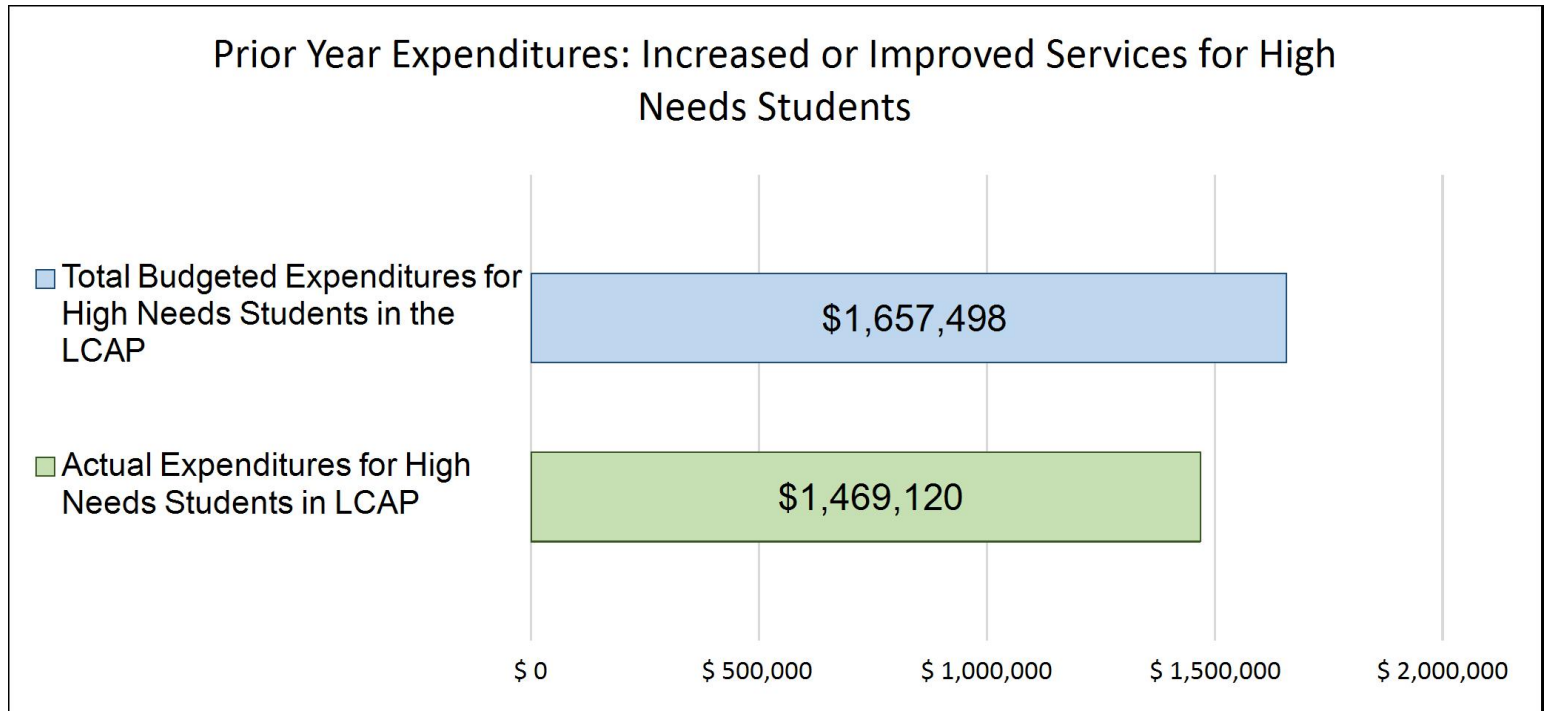
### Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Visalia Charter Independent Study is projecting it will receive \$1,430,429 based on the enrollment of foster youth, English learner, and low-income students. Visalia Charter Independent Study must describe how it intends to increase or improve services for high needs students in the LCAP. Visalia Charter Independent Study plans to spend \$3,366,621 towards meeting this requirement, as described in the LCAP.

funds to be budgeted for new location

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Visalia Charter Independent Study's LCAP budgeted \$1,657,498 for planned actions to increase or improve services for high needs students. Visalia Charter Independent Study actually spent \$1,469,120 for actions to increase or improve services for high needs students in 2022-23.



VCIS

Visalia Charter Independent Study

## **Local Control and Accountability Plan**

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Visalia Charter Independent Study	Carli J. Hawkins Principal	chawkins@vusd.org 559-735-8055

## Plan Summary [2023-24]

### General Information

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

Visalia Unified School District (VUSD) is the oldest district in Tulare County, founded in 1885. VUSD is currently comprised of twenty-six elementary schools, five middle schools, four comprehensive high schools, one continuation high school, one adult school, and four charter schools. There is also a need for an additional high school in the district; however, no official plans have been finalized due to the need for additional funding.

The 2022 California School Dashboard for Visalia Unified School District indicates that the total enrollment district-wide was 27,635 students. English Learners (EL's) making up approximately 15.9%, Socioeconomically Disadvantaged (SED) making up around 67.8%, and Foster Youth making up around 0.7% of the student population.

Visalia Charter Independent Study is dedicated to offering a rigorous, standards-aligned instructional program for all students. We offer an educational options program that allows students to advance through high school at their own pace, whether that be for credit recovery, acceleration, or social/emotional well-being. All of our students are enrolled in our traditional independent study program, our online independent study program, or our Virtual Learning Program (VLP). All programs provide our students with flexible schedules to meet their individual needs. In addition to the independent study course options, many classes are available to attend on-site with a credentialed teacher. All math, biological science, chemistry, and English 1 courses are offered as classroom classes. We also offer a wide range of classroom-based electives and have developed health science, visual and performing Arts, and culinary arts Career Technical Education pathways. VCIS is fully accredited by the Western Association of Schools and Colleges (WASC) and we offer UC-approved courses allowing our graduates the option to enroll directly in a four-year college. Our classroom classes and independent study classes are also fully NCAA-approved.

#### Vision Statement

Visalia Charter Independent Study is committed to providing a holistic and rigorous education, focusing on individual student needs, fostering academic potential, and inspiring a passion for lifelong learning while guiding students toward success in all future endeavors.

#### Mission Statement

Visalia Charter Independent Study has one mission: to offer students an innovative approach to academics that recognizes the unique needs of each student. Our goal is to create educational options that foster academic success. We are committed to maintaining equity, promoting independence, and encouraging resilience. As partners in this journey, students, parents, guardians, staff, and the community join together to ensure that students are achieving their potential as they become 21st-century learners.

## Schoolwide Learner Outcomes

At VCIS, we believe in EAGLES:

E - Every student succeeds

A - Academic achievement and advancement

G - Graduate students that are college & career ready

L - Lifelong learners

E - Exercise high ethical standards

S - Shared support of student success by family, staff and students

VCIS enrollment fluctuates greatly throughout the school year due to the nature of the program. Students enroll at VCIS for many different reasons, including credit recovery, mental/physical health accommodations, accelerated education opportunities, career technical education options, and smaller campus/class sizes. VCIS has maintained a yearly average of approximately 556 students for the past three years. During the 2022-23 school year our enrollment was over 600 students throughout the year, being as large as 675. We are continuing to see significant growth in students from within Visalia Unified and Tulare County that are accessing the outstanding program we offer students and families. The significant populations include Hispanic, White, and Socioeconomically Disadvantaged. There has been a slight increase in the Hispanic population while the population of White students has decreased. According to the 2022 California School Dashboard, VCIS has a 70.3% socioeconomically disadvantaged student population, while English Learners account for 8.1% of the population and foster youth is 0.7%.

## ANNUAL SCHOOL GOALS

The school works in coordination with its School Site Council (SSC) and other advisory councils, such as the English Learner Advisory Council (ELAC), to develop annual school goals to achieve state priorities.

Goal 1: Engage students in a challenging curriculum and improve academic performance in every student and provide them the support needed to be successful.

Goal 2: Support a school-wide collaborative culture for students and adults that creates a sense of belonging with an emphasis on increasing our dashboard outcomes on the college and career indicator through strategic implementation of academic supports and facility improvements.

Goal 3: Maintain a caring and encouraging learning environment for students and adults that encourages risk-taking and perseverance with an emphasis on areas including the provision of high-quality learning facilities and student safety.



## Reflections: Successes

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

According to the 2022 California School Dashboard, VCIS made great gains in their Graduation Rate. The school increased by 5.2% from the previous year landing the Dashboard Indicator on the "high" level. VCIS tends to get higher enrollment in the junior and senior classes and many of those students are already deficient in credits. This was causing many students to come back during a 5th year to complete their graduation requirements. VCIS implemented an intensive summer school program in 2022 to ensure that the majority of those students who did not complete their requirements by the end of their 2nd semester of senior year, were given the opportunity to complete the remaining credits over the summer. This led to a higher number of students graduating during their 4-year cohort.

Although small, VCIS also saw gains in their math scores. According to the 2022 Dashboard, the school made a 12.4-point increase in math scoring in the "low" indicator level. Math continues to be an area of focus for the school and anticipates making more gains during the 2023-24 school year.

There is significant evidence of greater attention and time dedicated to ensuring students' socio-emotional health and learning at VCIS. There was an increase in communication and collaboration with our new full-time social worker, and school psychologist to provide students and families with additional social interaction and access to mental health support.

## Reflections: Identified Need

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

According to the California Dashboard, the area that needs significant improvement is the area of College & Career. In 2019, the school scored in the Red Indicator with only 8% of the graduates prepared. Due to SB 98 and AB 130 this College & Career indicator was not reported on the 2022 dashboard. This need continues to be an area of focus for our school and the activities to increase this deficit will be reflected in this LCAP report and its goals and actions.

Although VCIS scored 8.3 points below standard for English Language Arts on the 2019 Dashboard, this is another area of focus for the school. VCIS has worked hard to increase the rigor of the curriculum and also provide support and scaffolding along the way to ensure all



students are successful. As we move into the 2023-24 school year, the school is going to continue a focus on our English Learner population by providing additional designated ELD courses for each student and giving them priority registration into all support classes we offer in person at VCIS.

VCIS continues to make math a priority focus for the school. Although the school did see a 12.4-point gain on the 2022 Dashboard, we are still 106.1 points below standard. Intentional planning for math intervention and additional support will be provided to students for the 2023-24 school year. Growing by 12.4 points will put the school into the "LOW" band on the Dashboard. Additional supports such as added Math FTE, paraprofessional supports, and RTI systems of support for our students in mathematics will be reflected in this LCAP report and its goals and actions.

According to the 2022 Dashboard, VCIS decreased by 1.6 % on the Suspension Rate. During the last school year, .6% of students were suspended at least once with a total population of 939 students. Although the suspension rate is low and decreased last school year which is certainly a success, there is a concern for our suspension rate to increase this coming school year due to the increase in vaping on our campus. We see this increase in reported vaping as we now are utilizing anti-vaping sensors in our restrooms to ensure the safety and well-being of our students. This LCAP report will address how we can reduce vaping incidents that lead to suspension.

SB 98 and AB 130 suspended the reporting of performance indicators in the 2020 Dashboard and the 2021 Dashboard. Therefore, for the 2022 Dashboard, there is only one year of data available. This means only status is displayed on the 2022 Dashboard, but change is not. While the instructions for this section refer to colors on the Dashboard, there won't be any colors provided on the 2022 Dashboard. Instead, the status will be reflected in the cell phone bars that range from "very low" to "very high"

At VCIS, we are committed to providing our students with the resources they need to succeed, and we are proud of the progress we have made in challenging circumstances. We will continue to work to improve our school and support our students, teachers, and community.

In the 2022 WASC Accreditation visit key recommendations were identified. These include:

1. Assessment
2. College and Career Preparedness
3. Response to Intervention
4. Professional Development

## LCAP Highlights

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

Although VCIS has plans in place to ensure growth is happening in all areas of the Dashboard, the focus for the 2023-24 school year is ensuring that all students are safe (physically and emotionally) along with planning for continued learning loss support. The pandemic has

changed the focus of schools everywhere and our priority is supporting students who come to us from comprehensive sites still suffering the damages of the impact of learning loss as a result of the COVID-19 pandemic. To help reengage these students, VCIS will be providing additional social-emotional support staff as well as provide trauma-informed practices to our entire staff. The school realizes the need to get families more engaged with the school, so planning has started on providing resources and additional opportunities for families to get involved with the school and their students.

Being an independent study school, transportation has never been provided to students to and from home each day. VCIS has been working closely with the transportation department to ensure we are able to provide this service to the students of VCIS. Alongside this, VCIS will restart bussing between campuses to ensure all students have access to classes on all campuses. We also added a school vehicle used to support students in getting where they need to be. Campus to campus, to our off-site dance studio, our community college for classes, and to their clinicals if they are a health sciences student.

The LCAP will reflect a focus on math with additional support, additional FTE, and classroom engagement including RTI structures. Our teacher teams will continue to plan and work together to ensure all students are learning and engaged in the process. Strategic staff development opportunities are provided to all staff members throughout the school year with a plan to focus on trauma-informed practices and teacher collaboration.

VCIS is dedicated to addressing the challenges caused by the pandemic and ensuring the recovery of learning, social-emotional support, and school culture. This involves virtual teacher training and allocated instructional funds to support this initiative. We took time to reflect on our core values and what we want our students to truly connect with.

To address academic intervention and recovery, VCIS will explore additional in-person RTI structures for students. We plan to revisit Professional Learning Communities (PLC) with our instructional coach, relaunching the PLCs in the summer of 2023. This will include revisiting PLCs for singletons, considering our small campus. Additionally, we will reassess first best instruction and determine how best to support students in mastering rigorous content.

In terms of social-emotional learning and well-being, VCIS will continue to provide a full-time social worker who supports students' emotional and academic needs. This role will work alongside the administration and school psychologist and will be funded through LCAP.

Ultimately, our goal at VCIS is to foster a school culture that cultivates a community where students feel like they belong and are seen, and this will continue our goal of improving academic outcomes for all of our students.

# 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.

No schools within the LEA (Visalia Charter Independent Study) have been identified for CSI.

## ***Support for Identified Schools***

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

No schools within the LEA (Visalia Charter Independent Study) have been identified for CSI.

## ***Monitoring and Evaluating Effectiveness***

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

No schools within the LEA (Visalia Charter Independent Study) have been identified for CSI.

# Engaging Educational Partners

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

VCIS utilizes multiple ways to ensure we are getting all stakeholders engaged during the process. One method is through our VCIS School Site Council. The team meets regularly throughout the year providing feedback and suggestions on school activities and budgeting practices. VCIS also utilizes a survey provided to all students, families, and staff. A summary of the survey is reviewed to ensure we are gathering input from all stakeholders.

Both groups review the LCAP and make recommendations as to how funds are spent.

The 2023-24 LCAP was developed based on the vision and program outlined in the school's charter petition, which is authorized by the District. The charter petition is an extension of the work of the charter development team, which included teachers, administrators, parents, and students. The School Site Council (SSC) and the English Learner Advisory Council (ELAC) play a significant role in creating opportunities for dialogue and exchange between school staff and parent groups. During these meetings, we share the purpose of the LCAP, current activities, changes in budgets, and summary data. We also ask for recommendations to increase services to meet the needs of our students for the 2023-24 school year. These ideas and perspectives are reflected in the development of the LCAP.

Opportunities for LCAP review and input include, but are not limited to the following:

SSC: The SSC reviews and approves the LCAP. This body reviews data on a regular basis to ensure accountability for and progress toward the goals and outcomes outlined in the LCAP. The following schedule outlines how the SSC assigns significant time to review LCAP goals and monitor progress in each of its meetings.

Meeting 1: SSC Training (including an introduction to the LCAP) and review of bylaws (9/20/2022)

Meeting 2: Comprehensive School Safety Plan (CSSP) and School-Parent Compact (10/25/2022)

Meeting 3: LCAP Goal 1 (12/6/2022)

Meeting 4: LCAP Goal 2 (2/7/2023)

Meeting 5: LCAP Goal 3 (3/21/2023)

Meeting 6: LCAP Goal 4 and final review (5/16/2023)

ELAC: The ELAC reviews portions of the LCAP and participates in a needs assessment in order to offer insights and ideas for LCAP revision and development.

Meeting 1: Introduction to ELAC and LCAP (12/8/2022)

Meeting 2: Student Needs Assessment (2/9/2023)

Meeting 3: Student Needs Assessment (3/23/2023)

#### Meeting 4: Student Needs Assessment (5/20/2023)

Parent Survey (Spring): Towards the end of each school year, parents/guardians take the online “VCIS Parent Survey”, which is available in both English and Spanish. A booth is set up at our Open House each year to ensure families have access and assistance, as needed, in taking the online survey. The survey QR code is also sent out to each family in the mail for parents to complete the survey. We also have computers set up in each office at both campuses and when parents come to school to pick up or drop off, we invite them in to engage in the survey.

Student Survey (Spring): Towards the end of each school year, students take the online “VCIS Student Survey”. They take this survey during their 1 on 1 weekly meeting with their supervising teacher. This ensures we get 100% student participation and hear all voices of our students.

Teacher Surveys (Spring): Towards the end of each school year, teachers complete the “School Goals, Actions, and Services – Feedback Survey” providing important feedback on the school’s implementation, effectiveness, and prioritization of the school goals. Teachers also complete the “360° Principal Feedback Survey” providing feedback on the leadership’s implementation of the California Professional Standards for Educational Leaders (CPSELs).

#### A summary of the feedback provided by specific educational partners.

Each survey that we sent out provided us with specific feedback. Below are the results for the 2023 Parent, Student, and Staff Surveys with areas of growth.

##### Parent Feedback

- Families want to be notified regularly about their student’s academic progress
- Would like more opportunities to meet with (teaching) staff
- College & Career readiness access
- Better communication from the school

##### Staff Feedback

- Provide more extracurricular opportunities for students
- Increased parental involvement at the school
- Have more opportunities to give input on on-site decisions
- More collaboration time with colleagues

Student Feedback  
College & Career support  
Increased availability of advanced courses  
Broader options for elective courses  
Increase the number of extracurricular activities

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

All feedback from stakeholders was considered when preparing the 2023-24 LCAP as well as data from the all-school testing program, Measurements of Academic Progress (MAP), classroom pass rates, and credit accumulation were taken into consideration. When looking at all of the information gathered, the following items were determined as needed to move forward with this LCAP Plan:

Increased math support  
Increased access to College & Career supports  
Improved Plan for parental involvement  
Extracurricular activities for students  
Access to advanced courses (AP or college level)  
Increase in communication between the school and families.

The feedback and input received from our various advisory councils and parent input opportunities are highly valued and have influenced, in particular, the development of the LCAP.

# Goals and Actions

## Goal

Goal #	Description
1	Engage students in a challenging curriculum and improve academic performance in every student and provide them the support needed to be successful.

An explanation of why the LEA has developed this goal.

Improve student academic performance in all areas, with a focus on Math performance on the California Dashboard, while maintaining high levels of proficiency in ELA and graduation rates. Develop and implement targeted strategies to improve Math proficiency and pass rates. While academic proficiency levels have improved in ELA and Math according to the CASSPP assessment from Spring of 2022, overall proficiency levels are low and continuous improvement is needed.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math Score on CAASPP	2019 Dashboard Overall: 118.5 points below standard Increased 16.2 points  Hispanic Students: 127.1 points below standard Increased 24.7 Points  Socioeconomically Disadvantaged Students: 123.8 points below standard Increased 14.4 Points	Data Not Available N/A	2022 Dashboard Overall: 106.1 points below standard Increased 12.4 points  Hispanic Students: 118.5 points below standard Increased 8.6 Points  Socioeconomically Disadvantaged Students: 115.3points below standard		At 60 points below standard or less



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Increased 8.5 Points		
ELA SCORE on CAASPP	<p>2019 Dashboard Overall: 8.3 points below standard Maintained 1.6 points</p> <p>Hispanic Students: 16.1 points below standard Increased 12.2 Points</p> <p>Socioeconomically Disadvantaged Students: 14.7 points below standard Increased 4.6 Points</p>	Data Not Available N/A	<p>2022 Dashboard Overall: 12 points below standard Decreased 3.7 points</p> <p>Hispanic Students: 26.3 points below standard Decreased 10.2 Points</p> <p>Socioeconomically Disadvantaged Students: 23.5 points below standard Decreased 8.8 Points</p>		30 points above standard
Graduation Rate	2019 Dashboard 87.5% of students graduated		2022 Dashboard 92% of students graduated		95% graduated

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math MAP Test Scores -Percentage of the total student population that scored 230 or higher on the Spring Math MAP administration	33% (2021)	36% (2022)	41% (2023)		50% Desired for 23-24
ELA MAP Test Scores -Percentage of the total student population that scored 2225 or higher on the Spring ELA MAP administration	45% (2021)	44% (2022)	58% (2023)		70% Desired for 23-24

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Supports for Students	<p>VCIS will employ 3 full-time math teachers to provide direct instruction to independent study students who have additional needs.</p> <p>Implement targeted strategies to improve student achievement in Math by revisiting structures to support Professional Learning Communities (PLCs) and incorporating individualized instruction with an instructional coach.</p> <p>Steps:</p> <ol style="list-style-type: none"> <li>1. Analyze the CAASPP and common formative assessment data to identify the specific areas in Math and ELA where students are struggling the most.</li> <li>2. Revisit the structures to support the PLC for singletons and develop a plan to strengthen the use of common formative assessments to guide instruction.</li> </ol>	\$480,915.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>3. Hire a part-time instructional coach to provide individual support to students who are struggling in Math and ELA.</p> <p>4. Work with the instructional coach to develop targeted interventions for students who are struggling in Math and ELA.</p> <p>5. Use the instructional coach to pinpoint where students are understanding the topics and where mis</p> <p>6. Continue to use EL instructional supports as well as best practices to improve second language learners' grow in ELA and Math.</p> <p>The goal of this action is to improve student achievement in Math and ELA by providing targeted support to students who are struggling and strengthening the structures that support instruction. By incorporating individualized instruction with an instructional coach, revisiting the PLC structures, and providing professional learning opportunities for teachers, VCIS can help students succeed in Math and ELA. Additionally, by incorporating SEL into instruction, VCIS can support students' social and emotional development, which is crucial to academic success.</p> <p>(Student Achievement- 07210)</p>		
<b>1.2</b>	All-School Testing to show academic growth	VCIS will continue to provide all school testing for students throughout the school year to measure academic growth.	\$13,500.00	No
<b>1.3</b>	Science In Person Paraprofessional	<p>07291</p> <p>VCIS will maintain one part-time in person science tutor to support students in their in-person science courses and support of their independent study coursework.</p>	\$37,399.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Intervention	VCIS will continue to provide one paraprofessional in each math class to support student achievement in math.	\$28,302.00	No
1.5	Access To Online Resources and Testing	Provide students with additional access to online resources and health CTE testing to ensure high levels of student success.	\$60,000.00	Yes
1.6	Increased Academic Support	Provide students with differentiated printed materials to ensure student success for all students.	\$50,000.00	Yes
1.8	Additional paraprofessional support	VCIS will continue to provide a location and staffing for students to be able to complete their assignments, grade their work and get additional support	\$118,565.00	Yes
1.9	Physical Education Support	VCIS will continue providing a gym oversight person to ensure students are safely completing their fitness requirements while on campus.	\$26,965.00	Yes

## Goal Analysis [2022-23]

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

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

As of the 2022-2023 school year, there has been a change in school leadership which has resulted in a shift in funding and planning of activities to support student learning. However, resources have not been utilized to their full potential. Additionally, the transition back to fully in-person learning has presented challenges for both students and teachers, with a lack of engagement and an increased need for social-emotional support. The impact of distance learning during the pandemic has further highlighted the importance of addressing these challenges and supporting the well-being of students and staff. As our school continues to improve, it is important to prioritize addressing these issues and finding solutions to support the overall success and well-being of the school community.

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 significant differences.

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

We saw an increase in math academic growth in both CAASPP and MAP scores. Many of our resources in goal 1 were targeted towards improved math instruction in support.

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.

Our plan has similarities to the previous one, but there have been changes made to our goals, metrics, desired outcomes, and actions based on our prior practices changes were made to improve alignment. We have revisited and revised our strategies for first-best instruction, social-emotional supports, and interventions to better meet the needs of our students. Additionally, we are rebranding our guidelines for success and relaunching the PLC process to ensure our educators are equipped with the best practices to support student learning. We will monitor the implementation of these changes to ensure their effectiveness and adjust accordingly.

**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	Support a school-wide collaborative culture for students and adults that creates a sense of belonging with an emphasis on increasing our dashboard outcomes on the college and career indicator through strategic implementation of academic supports and facility improvements.

An explanation of why the LEA has developed this goal.

In order to produce growth in the academic and college & career indicators on the CA Dashboard, we must plan strategically as a site and implement changes and programs based on data informed decisions. This in turn will support students' academic achievement and advancement, ensuring that every student succeeds. According to the 2019 CA Dashboard, the school landed in the Red on the 5x5 grid. The school plans to move students from the Red to the Yellow after the 2022 school year. The College & Career indicator on the CA Dashboard was also a WASC goal created by the visiting team in the spring of 2022. While there has been improvement in this area, the school and community believe this goal represents a critical leverage point that, with continued improvement, will directly impact the academic and personal success of our students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard College and Career Indicator	<p>2019 Dashboard Overall: 8% of students are college and career ready Maintained 1.2%</p> <p>Hispanic Subgroup: 7.3% of students are college and career ready Increased 4.4%</p>	No Data Available	No Data Available		At least 20% of the graduating class is prepared in 23-24.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged Subgroup: 6.9% of students are college and career ready Maintained .7%				
CTE Pathway Completion Rate	5% of students completed a CTE Pathway				At least 20% of students are completing a CTE Pathway in 23-24.
A-G Completion Rate	2019 Dashboard 5.9% of students are A-G completers.	No Data Available	No Data Available		At least 45% of the graduating class will be A-G completers in 23-24.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	Student Support Services	VCIS will fund a full time social worker to provide counseling and social-emotional learning support.	\$169,830.00	Yes
<b>2.2</b>	Graduate monitoring services	VCIS will continue to use the Lifetrack program for all graduates to track student progress after high school.	\$3,335.00	No
<b>2.3</b>	New Campus	VCIS will renovate the new facilities and provide furniture and other classroom necessities to support student learning.	\$270,259.00	Yes



Action #	Title	Description	Total Funds	Contributing
2.4	CTE Course Access	VCIS will continue to use the eDynamic program to provide additional elective enrichment and support for pathway completion	\$30,000.00	Yes
2.5	Increased Parent Communication	VCIS will continue to maintain a school website through Edlio in order to make access to resources and enrollment accessible to all students and families	\$500.00	Yes
2.6	Health Science Pathway Support	VCIS will provide all students enrolled in the health science pathway Livescan in order to become pathway completers. The school will provide all CTE pathways with materials and supplies	\$2,000.00	Yes
2.7	Quality CTE Instruction	VCIS will continue to provide a Health Science instructor to oversee the Health Science Pathway.	\$150,241.00	Yes

## Goal Analysis [2022-23]

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

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

There were not any substantive differences in planned actions for 2022-23 and the actual implementation of those actions. The school invested resources and time in each of the action areas and made progress in each area. Work of the school administration supports this goal with planning time and training meant to encourage increased student participation, and by creating connections with community partners. Paraprofessionals provide individual and small-group assistance that enable the increased participation and engagement of students. Teachers provide in-person intervention and enrichment opportunities for students.

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 significant differences

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

There was increased usage of our independent study program's supports in academic and intervention, as well as an increase of participation in our enrichment courses and activities as well. Our graduation rate increased. As a site we have made significant gains in moving towards our new facility for 23-24.

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.

Moved Action 2.1- Our additional counseling services via a school counselor will no longer be included in the LCAP but funded differently for 23-24.

**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	Develop a Multi-tiered System of Support (MTSS) that meets the needs of all students across all programs in all subgroups.

An explanation of why the LEA has developed this goal.

The school currently provides many support options for students in regards to academics and socio-emotional needs, but the need to formalize this process to ensure all stakeholders understand every option needs to be created, shared and put into practice every year.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	Spring 2019 2.2% of the student population was suspended  Increased.4%  Hispanic Student Suspension Rate=1.6%  Socio Economic Disadvantaged Student Suspension Rate= 1.9%	Spring 2021 2.2% of the student population was suspended  Increased.4%  Hispanic Student Suspension Rate=1.6%  Socio Economic Disadvantaged Student Suspension Rate= 1.9%	Spring 2022 .6% of the student population was suspended  Decreased.1.6%  Hispanic Student Suspension Rate=Low  Socio Economic Disadvantaged Student Suspension Rate= Low		1% or less of the student population suspended.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	94.5% (2018-2019)	93.6% (2021-2022)	97% (2022-2023)		98%
Expulsion Rate	0% (2018-2019)	0%( 2021-2022)	.01%(2022-2023)		0%
Staff Survey Question # 9 -Campus Safety	100% of staff feel the school provides a safe environment that promotes learning. (2019)	100% of staff feel the school provides a safe environment that promotes learning. (2021)	98% of staff feel the school provides a safe environment that promotes learning. (2022)		100%
Student Survey Question #7 -Campus Safety	93% of students feel safe and secure on campus. (2019)	91% of students feel safe and secure on campus. (2021)	94% of students feel safe and secure on campus. (2022)		95%
Parent Survey Question #7 -Campus Safety	88.7% of families feel the campus is safe. (2019)	81.6% of families feel the campus is safe. (2021)	92.1% of families feel the campus is safe. (2022)		95%

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	Campus Safety	VCIS will continue to maintain a campus supervisor on each campus to ensure safety for staff and students.	\$70,397.00	Yes
<b>3.2</b>	Student Supports	VCIS will continue to provide infant childcare to the teen parents (students) in Visalia Unified	\$159,722.00	Yes
<b>3.3</b>	Parent Involvement	VCIS will provide multiple opportunities for families to participate on campus with activities, meetings and other events during the school year.	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	English Learner Schoolwide Plan	VCIS will provide extra time for the teaching staff to develop a schoolwide plan to increase the academic achievement of English Language Learners.	\$5,000.00	Yes
3.5	Campus Rebuilding and Modernization	<p>VCIS will be relocating during the 23-24 school year mid year. We will be adding new access to new spaces for the modernization. A Theater for our visual and performing arts CTE pathway classes. A Studio for our dance performancevCTE pathway. A weight room for our fitness CTE students. A new hospital lab for our CTE Medical Assistant Students and Certified Nursing Assistant Students. A new early childhood education lab for our prenatal and parenting students.</p> <p>These resources will be used to:</p> <ol style="list-style-type: none"> <li>1) build new environments for these programs</li> <li>2) get appropriate furniture and fixtures to ensure the spaces are appropriate for student use</li> <li>3) acquire appropriate materials and supplies for these new programmatic spaces.</li> </ol>	\$1,730,327.00	Yes
3.6	Professional Development	VCIS will provide professional development and support to all personnel responsible for the safety and well-being of the students on campus.	\$5,000.00	Yes

## Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions for 22-23 and the implementation of those 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.

Based on the change in Principal at the site and the new Superintendent's focus, the funds set aside for specific professional development for safety were not used as there was a change in focus for safety in VUSD and the district provided all appropriate PD that was needed.

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

While the suspensions went down over the last few years, we have seen an increase in vaping amongst our students on campus. Higher than in years past even with the laws changing around flavored vaping being legal in the State of California.

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.

VCIS will focus its efforts on supporting the student where they are through SEL lessons during their supervising teacher meeting as well as streamlining Tier 2 supports for an independent study student who may not be on campus daily to receive regular supports.

**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 [2022-23]

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

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

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	Develop an English Learner school-wide plan to increase the academic achievement for students in this subgroup.

An explanation of why the LEA has developed this goal.
The school is currently in development of a strong ELL plan to ensure that all students in this subgroup are provided the necessary supports, both academically and socially to ensure their continued success at the school.

## 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 [2022-23]

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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 [2022-23]

An analysis of how this goal was carried out in the previous year.  
A description of any substantive differences in planned actions and actual implementation of these actions.

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 [2022-23]

An analysis of how this goal was carried out in the previous year.  
A description of any substantive differences in planned actions and actual implementation of these actions.

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 [2022-23]

An analysis of how this goal was carried out in the previous year.  
A description of any substantive differences in planned actions and actual implementation of these actions.

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 [2022-23]

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

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

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 [2022-23]

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

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

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,430,429	136,646

## 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
17.06%	20.30%	\$686,285.92	37.36%

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.

In order to determine activities that best support our unduplicated students VCIS reviewed the required metrics, met with all stakeholders, and reviewed local data. All proposed activities were shared with all stakeholders. The needs of unduplicated students are numerous, the following activities are implemented school wide and focused specifically on the needs of English Learners, Foster Youth, and Socially Economic Disadvantaged Students:

ELA, Math, College and Career Readiness:

The need as VCIS reviewed the Metrics in these areas was credit recovery, math support and intervention, and continued ELA Support.

1. After-school Credit Recovery Courses in ELA & Math
2. Additional course by-out for teachers to provide additional sections of remedial courses
3. Maintain a full-time general education paraprofessional to push into core academic classes.
4. Provide a mid-year/winter academy for students requiring credit recovery for core subjects.

5. Provide an additional section of Math Intervention for students who need support in Math 2 & 3.
6. PSAT Testing for all 10th & 11th graders
7. College Tours
8. Access to early college course work

Social Emotional Support:

1. Provide a Full-Distance Learning Option for students who wish to remain at home.
2. After School Tutoring
3. PSAT Testing for all 10th & 11th graders
4. College Tours
5. Access to early college course work
6. Expand time with social worker to support students during and after school

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

In order to determine activities that best support our unduplicated students the school reviewed the required metrics, met with all stakeholders, and reviewed local data. All proposed activities were shared with all stakeholders. Due to the fact that our school is diverse and the needs of unduplicated students are various and throughout, the following activities are implemented school-wide and focused specifically on the needs of English Learners, Foster Youth, and Socially Economic Disadvantaged Students.

VCIS comprises 72.5% socioeconomically disadvantaged students, so all activities identified will support the entire population of students. Goal one identifies the need to focus academic achievement for all students, which our identified special populations will be able to access. Priority registration will be available to all foster youth, homeless, SED, and EL students. VCIS will provide Chromebooks to all students and hotspots will be given out to students who do not have reliable internet service.



To ensure all students are succeeding, VCIS will provide all school testing 3 times a year utilizing the NWEA program in both math and reading. Results will be used to provide individualized academic plans for all students in order to meet their needs. Based on results students will be placed in intervention classes as needed.

To address the EL population, VCIS will continue to offer a classroom-based course to all English Learners. EL students will have access to these courses as well as additional support classes to ensure they are succeeding in our independent study program.

All the above actions contribute to the 18.39% listed above. In addition to the above activities, all foster youth, homeless, and English learners are being monitored by either an assistant principal, school counselor, or other supplemental/concentration-funded position. Students are being referred to the Family Resource Center, interventions, or placed in classes needed for graduation. In addition to this support, all teachers are being provided training in language development. In addition to professional learning, VCIS continues to review current practices in ELD instruction as well as review/adjust the Action Plan to better meet the needs of student groups who are struggling as compared to their "all student" groups.

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.

For the 2023-24 school year, our school has added an additional staff member aimed to support high needs students. The Social Worker will support teachers, develop systems (e.g., MTSS), and work directly with students in all areas.

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		

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,366,620.00			\$47,637.00	\$3,414,257.00	\$1,242,336.00	\$2,171,921.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention Supports for Students	English Learners Foster Youth Low Income	\$480,915.00				\$480,915.00
1	1.2	All-School Testing to show academic growth	All				\$13,500.00	\$13,500.00
1	1.3	Science In Person Paraprofessional	English Learners Foster Youth Low Income	\$37,399.00				\$37,399.00
1	1.4	Intervention	All				\$28,302.00	\$28,302.00
1	1.5	Access To Online Resources and Testing	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
1	1.6	Increased Academic Support	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.8	Additional paraprofessional support	English Learners Foster Youth Low Income	\$118,565.00				\$118,565.00
1	1.9	Physical Education Support	English Learners Foster Youth Low Income	\$26,965.00				\$26,965.00
2	2.1	Student Support Services	English Learners Foster Youth	\$169,830.00				\$169,830.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	Graduate monitoring services	All Students with Disabilities				\$3,335.00	\$3,335.00
2	2.3	New Campus	English Learners Foster Youth Low Income	\$270,259.00				\$270,259.00
2	2.4	CTE Course Access	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
2	2.5	Increased Parent Communication	English Learners Foster Youth Low Income				\$500.00	\$500.00
2	2.6	Health Science Pathway Support	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.7	Quality CTE Instruction	English Learners Foster Youth Low Income	\$150,241.00				\$150,241.00
3	3.1	Campus Safety	English Learners Foster Youth Low Income	\$70,397.00				\$70,397.00
3	3.2	Student Supports	English Learners Foster Youth Low Income	\$159,722.00				\$159,722.00
3	3.3	Parent Involvement	English Learners Foster Youth Low Income				\$2,000.00	\$2,000.00
3	3.4	English Learner Schoolwide Plan	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.5	Campus Rebuilding and Modernization	English Learners Foster Youth Low Income	\$1,730,327.00				\$1,730,327.00
3	3.6	Professional Development	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00

## 2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8385779	1,430429	17.06%	20.30%	37.36%	\$3,366,620.00	0.00%	40.15 %	<b>Total:</b>	\$3,366,620.00
								<b>LEA-wide Total:</b>	\$3,366,620.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Intervention Supports for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$480,915.00	
1	1.3	Science In Person Paraprofessional	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,399.00	
1	1.5	Access To Online Resources and Testing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
1	1.6	Increased Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.8	Additional paraprofessional support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$118,565.00	
1	1.9	Physical Education Support	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$26,965.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.1	Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$169,830.00	
2	2.3	New Campus	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$270,259.00	
2	2.4	CTE Course Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
2	2.5	Increased Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.6	Health Science Pathway Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.7	Quality CTE Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,241.00	
3	3.1	Campus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$70,397.00	
3	3.2	Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$159,722.00	
3	3.3	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.4	English Learner Schoolwide Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.5	Campus Rebuilding and Modernization	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,730,327.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,657,498.00	\$389,721.00

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	Teaching Staff	Yes	\$373,721.00	\$373,721.00
1	1.2	All-school testing	Yes	\$16,000.00	16,000.00
1	1.3	Classroom Paraprofessionals	Yes	\$60,431.00	
1	1.4	Intervention	Yes	\$39,394.00	
1	1.5	Online learning platform	Yes	\$84,750.00	
1	1.6	Math software	Yes	\$2,000.00	
1	1.7	Professional development	Yes	\$5,514.00	
1	1.8	Additional paraprofessional support	Yes	\$82,857.00	
1	1.9	Physical Education support	Yes	\$21,722.00	

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)
2	2.1	Counseling services	Yes	\$127,357.00	
2	2.2	Graduate monitoring services	Yes	\$3,335.00	
2	2.3	New Campus	Yes	\$205,629.00	
2	2.4	CTE Course Access	Yes	\$20,000.00	
2	2.5	School Website	Yes	\$3,000.00	
2	2.6	Health Science Pathway Support	Yes	\$2,000.00	
2	2.7	Quality CTE Instruction	Yes	\$146,034.00	
3	3.1	Campus Safety	Yes	\$65,655.00	
3	3.2	Student Supports	Yes	\$159,722.00	
3	3.3	Parent Involvement	Yes	\$3,000.00	
3	3.4	English Learner Schoolwide Plan	Yes	\$5,000.00	
3	3.6	Professional Development	Yes	\$5,000.00	
4	4.1	Maintain a campus supervisor	Yes	\$65,655.00	



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)
4	4.2	Provide a childcare for teen parents	Yes	\$159,722.00	

## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,432,924	\$1,657,498.00	\$1,469,120.60	\$188,377.40	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	Teaching Staff	Yes	\$373,721.00	\$415,560.00		
1	1.2	All-school testing	Yes	\$16,000.00	\$9,525.00		
1	1.3	Classroom Paraprofessionals	Yes	\$60,431.00	\$19,317.00		
1	1.4	Intervention	Yes	\$39,394.00	\$28,022.00		
1	1.5	Online learning platform	Yes	\$84,750.00	\$92,750.00		
1	1.6	Math software	Yes	\$2,000.00	\$1,022.00		
1	1.7	Professional development	Yes	\$5,514.00	\$9,996.76		
1	1.8	Additional paraprofessional support	Yes	\$82,857.00	\$92,484.00		
1	1.9	Physical Education support	Yes	\$21,722.00	\$25,399.00		
2	2.1	Counseling services	Yes	\$127,357.00	\$133,768.00		
2	2.2	Graduate monitoring services	Yes	\$3,335.00	\$6,960.00		

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)
2	2.3	New Campus	Yes	\$205,629.00	\$67,268.00		
2	2.4	CTE Course Access	Yes	\$20,000.00	\$7,951.84		
2	2.5	School Website	Yes	\$3,000.00	\$3,750.00		
2	2.6	Health Science Pathway Support	Yes	\$2,000.00	\$12,416.00		
2	2.7	Quality CTE Instruction	Yes	\$146,034.00	\$136,758.00		
3	3.1	Campus Safety	Yes	\$65,655.00	\$68,208.00		
3	3.2	Student Supports	Yes	\$159,722.00	\$132,285.00		
3	3.3	Parent Involvement	Yes	\$3,000.00	\$3,750.00		
3	3.4	English Learner Schoolwide Plan	Yes	\$5,000.00	\$1,437.00		
3	3.6	Professional Development	Yes	\$5,000.00	\$0.00		
4	4.1	Maintain a campus supervisor	Yes	\$65,655.00	\$68,208.00		
4	4.2	Provide a childcare for teen parents	Yes	\$159,722.00	\$132,285.00		

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3,380,826	1,432,924	21.37%	63.75%	\$1,469,120.60	0.00%	43.45%	\$686,285.92	20.30%

# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### **Purpose**

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

### **Requirements and Instructions**

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;



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

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

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

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

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

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

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

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

## For School Districts Only:

### Actions Provided on an LEA-Wide Basis:

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

# Action Tables

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

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

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

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

## Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

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



### **Contributing Actions Annual Update Table**

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

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

### **LCFF Carryover Table**

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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