Visalia Technical Early College High School
Home of the Wolverines!

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Visalia Technical Early College High School

CDS Code: 54-72256-0120659

School Year: 2023-24
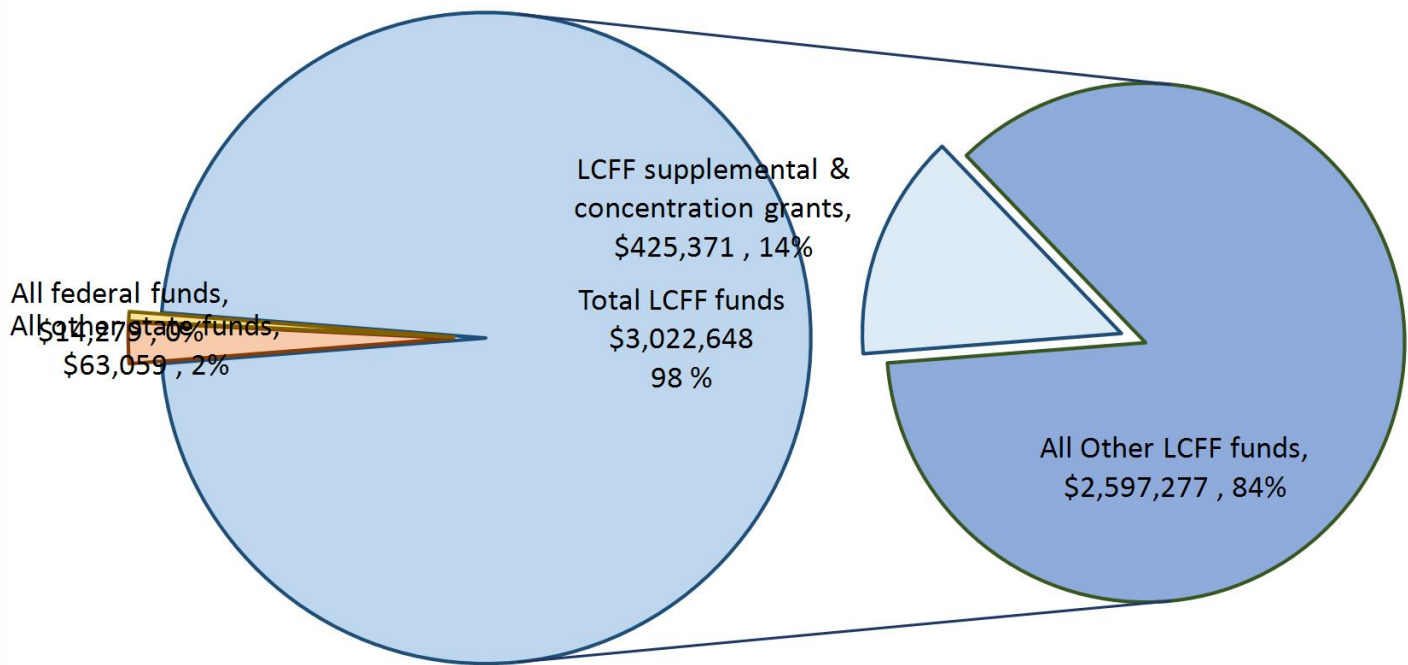
LEA contact information:

Scott Braun

Principal

sbraun@vusd.us

(559) 622-3212

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

LCFF supplemental & concentration grants, $425,371 , 14%

Total LCFF funds $3,022,648 98 %

All federal funds, $14,279, 0%

All other state funds, $63,059 , 2%

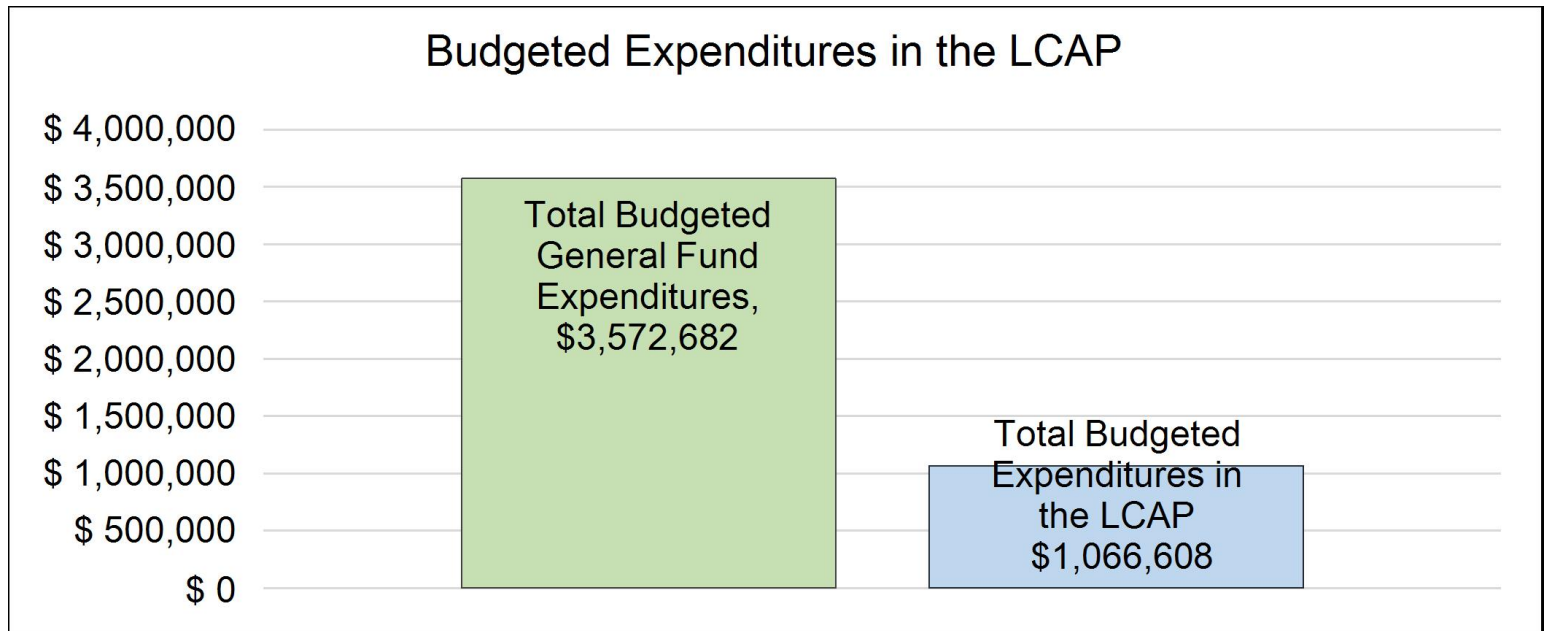All Other LCFF funds, $2,597,277 , 84%

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

The text description for the above chart is as follows: The total revenue projected for Visalia Technical Early College High School is $3,099,986, of which $3,022,648 is Local Control Funding Formula (LCFF), $63,059 is other state funds, $0 is local funds, and $14,279.00 is federal funds. Of the $3,022,648 in LCFF Funds, $425,371 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,572,682

Total Budgeted Expenditures in the LCAP $1,066,608

This chart provides a quick summary of how much Visalia Technical Early College High School 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 Technical Early College High School plans to spend $3,572,682 for the 2023-24 school year. Of that amount, $1,066,608 is tied to actions/services in the LCAP and $2,506,074 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
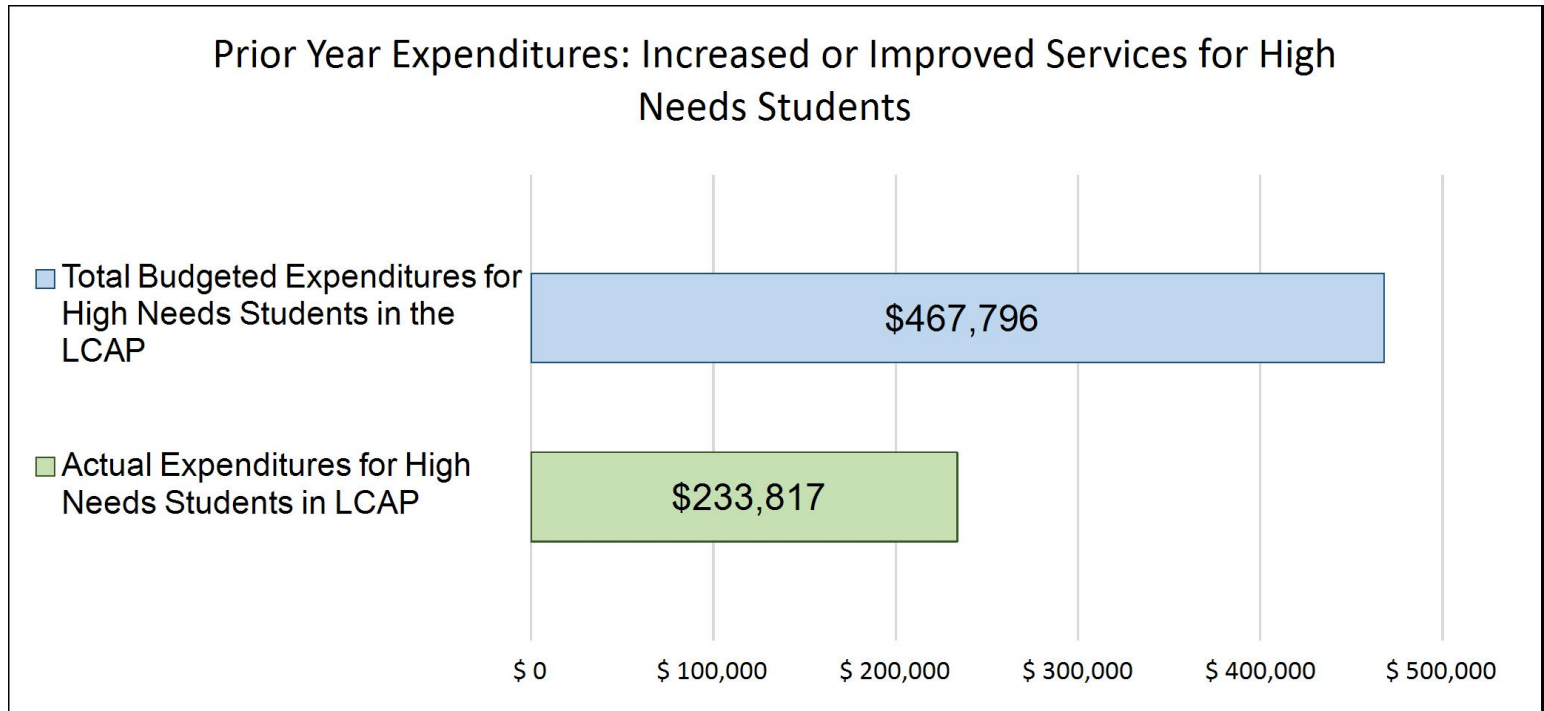
teacher salaries

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

In 2023-24, Visalia Technical Early College High School is projecting it will receive $425,371 based on the enrollment of foster youth, English learner, and low-income students. Visalia Technical Early College High School must describe how it intends to increase or improve services for high needs students in the LCAP. Visalia Technical Early College High School plans to spend $576,435 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: **$467,796**
- Actual Expenditures for High Needs Students in LCAP: **$233,817**

(Chart: horizontal bar graph with x-axis from $ 0 to $ 500,000 in increments of $ 100,000)

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

The text description of the above chart is as follows: In 2022-23, Visalia Technical Early College High School's LCAP budgeted $467,796 for planned actions to increase or improve services for high needs students. Visalia Technical Early College High School actually spent $233,817 for actions to increase or improve services for high needs students in 2022-23.

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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 Technical Early College High School	Scott Braun Principal	sbraun@vusd.org (559) 622-3212

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.

The mission of the Visalia Technical Early College High School (VTEC) provides an educational experience that supports students, both academically and emotionally, while developing their plan for the future.
To attain this goal, our school will:

1. Focus on early college experiences, technical certifications, and opportunities for ALL students.

2. Embed academic strategies into all aspects of instruction.

3. Assist ALL students in the development of a "4 Year Plan" to build student ownership of a more long range "10 Year Plan" utilizing the "Get Focused, Stay Focused" curriculum.

4. Offer ALL students a "Hands-On" approach to learning with an emphasis on career readiness.

5. Incorporate our student Guidelines for success
F - Family
I - Innovative
E - Engaged
R - Rigorous
C - C's 6
E - Excellence

Where FIERCE and the 6 C's of 21st Century learning are incorporated into all aspects of the educational experience as a student at VTEC. VTEC staff also works to support students in the learning by doing and hands on activities.

6. Maintain a caring and encouraging learning environment for ALL.

The vision for VTEC High School is All students deserve a fair and equitable educational experience that values engagement, diversity and individuality, while allowing them to prepare for their future.

This educational experience allows students to graduate with an opportunity to pursue an occupation in a career pathway they completed at VTEC, and/or continue onto college to pursue an industry certificate or college degree. The Visalia Technical Early College provides a school environment where students are highly engaged in learning, teachers are skilled at developing relationships with adolescents, and teachers who mentor students toward fulfilling goals in preparing themselves to become productive members in our community.

PARENT INVOLVEMENT -

The philosophy of The Visalia Technical Early College is that students learn best when they are engaged in high-interest, meaningful curricular activities that are based on clear academic standards. Youth must be supported by teachers who are committed to developing strong relationships with their students, and who understand the social/emotional development of adolescents. We believe that curriculum is meaningful when students understand the connection between what they are learning and how it impacts their lives. The Visalia Technical Early College gives students the tools to successfully enter and remain in the workplace, it increases their motivation, sense of competency, and knowledge that they can pursue and complete a college degree. For those pursuing a post secondary education, we offer seamless pathways to the College of the Sequoias (COS) career technical certificates, associate degrees and transfer programs. Our partnership with COS has provided strong articulation agreements to accomplish this goal.

VTEC enrollment is based on recruitment as a dependent charter in Visalia Unified School District. Students apply at VTEC for our four pathways: Early College, Ag Systems, Plant Science and Animal Science. VTEC has maintained a yearly average of approximately 230 students for the past three years. The significant populations include Hispanic/Latino (59.4%) and White (35.4%). According to the 2022

California School Dashboard, VTEC has a 56.8% socioeconomically disadvantaged student population, while English Learners account for 9.2% of the population, Students with Disabilities 14.8% and foster youth is 2.2%.

Visalia Technical Early College (VTEC) High School is a dependent charter high school founded by the Visalia Unified School District only 13 years ago in August of 2010. The school, an Ag-based early college, was originally placed on the Ag farm campus of the local community college, The College of the Sequoias (COS) from whom VUSD leased portables. The school was developed as an innovative collaboration of a broad base of school and community leadership who desired to create a high school that would focus on college and career success for students who would perform better in an environment different than the traditional comprehensive high school. That concept proved so successful to students in the first two years at VTEC, that district officials made the commitment to expand the school and purchase the Ag farm property from COS when the college expanded and built on a different location.

Reflections: Successes

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

At VTEC High School, our students have not only excelled in their academic pursuits but have also demonstrated their commitment to success. Our surveys indicate that an impressive 83% of students feel safe on our campus, a testament to our focus on creating a supportive learning environment with our Tier 1 team. Our early college program has been thriving, and our success is measured by the average number of college units completed by our students at graduation. Over the last three years, we have seen a steady rise in this number, culminating in an impressive average of 12.9 units completed by our students last year. With one student earning their AA/AS from COS prior to graduating from VTEC.

Despite the challenges posed by the COVID-19 pandemic, our students have shown exceptional dedication to their education, completing numerous courses at College of the Sequoias (COS) to progress towards their AA/AS degree. This success can be attributed to the efforts of our Student Success Liaison from COS and our school counselor at VTEC, who have played a crucial role in supporting our students.

While our school maintained or stayed the same on the 2022 California School Dashboard, with a Graduation Rate of 100%, we acknowledge that there is room for improvement in ELA and Math. However, we are committed to addressing the learning loss experienced by some of our students due to the pandemic and continue to work tirelessly to provide the support they need to succeed. We recognize that the challenges posed by the pandemic have damaged student-teacher relationships, but we are confident in our ability to overcome these challenges and help our students reach their full potential. At VTEC High School, we are committed to providing a safe and supportive learning environment that encourages our students to excel both academically and personally.

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.

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, status will be reflected in the cell phone bars that range from "very low" to "very high".

Despite the significant learning loss due to the pandemic, our school has made great strides in supporting our students and teachers in recovering from the challenges of distance learning. We recognize that our social-emotional supports are an area of great need and are committed to providing our students with the resources they require.

In math, we have seen a decline in overall scores, which is not unexpected given the challenges faced during the pandemic. However, it's important to note that prior to the pandemic, our math scores were 63.8 points below the standard. With a current score of 148 points below the standard, we have made progress and are working diligently to support our students in this area. Our Hispanic students have performed particularly well, with a score of only 135 points below the standard.

In terms of suspensions, we have seen a decrease of 2% from the previous year, and we are continuing to work to build a caring and inclusive culture that supports our students' social-emotional needs. We recognize that our students missed out on formative years of support due to distance learning, which has resulted in increased impulse behavior. However, our Tier 1 and Tier 2 teams are working hard to support our students where they are and have developed mini-lessons, celebrations for students on the right path, and additional supports for students who lack social-emotional awareness.

At VTEC high school, 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 WASCA Accreditation visit key recommendations were identified. These include:
1. Develop a clear staff development calendar for staff, that identifies opportunities for training in areas of need.
2. Develop a learning plan for NEW teachers.
3. Incorporate an ELA Support/intervention class into the master schedule.
4. Better use assessment tools to guide instruction and interventions
5. Connect students to the community and industry partners.
6. Develop a formal facility needs plan...School, farm, entire site.
7. Renovate the old milk plant and modernize to a multi-purpose room.
8. Expand outreach to middle schools and other feeders.

LCAP Highlights

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

VTEC High School is dedicated to addressing the challenges caused by the pandemic and ensuring the recovery of learning, social-emotional support, and school culture. However, the pandemic has significantly affected the unity of our student body, leading to feelings of disconnection from the school's identity and culture. To resolve this, it is crucial for VTEC to reconnect students with our overall culture and values.

In recent years, VTEC has taken several steps to boost school spirit and identity. In 2020, we invested in a new logo and vibrant banners to foster a sense of pride. The following year, we introduced additional spirited activities such as motivational speakers and provided every student with VTEC labeled items. These additions further reinforced our school's identity and culture. Looking ahead to 2023, our focus at VTEC is to implement guidelines for success that support students in the social-emotional, academic, and behavioral domains. We are partnering with the Deeper Learning group to integrate the 6 C's (Collaboration, Communication, Creativity, Critical Thinking, Character, and Citizenship) into the academic curriculum. This involves virtual teacher training and allocated instructional funds to support this initiative. However, students found it challenging to connect with the 6 C's. Therefore, during the 2022-2023 school year, our staff realigned their efforts to build the desired culture. We took time to reflect on our core values and what we want our students to truly connect with. As a result, we developed a set of guidelines for success, encapsulated by the acronym FIERCE (Family, Innovation, Engaged, Rigorous, 6 C's, Excellence).

To address academic intervention and recovery, VTEC will explore after-school tutorial options for students and teachers. 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, VTEC will continue to provide a Behavior Intervention Technician 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 VTEC is to foster a school culture that cultivates FIERCE students (Family, Engaged, Innovative, Rigorous, 6 Cs, and Excellent). This acronym will serve as a guiding principle for the school's expectations and values, creating an inclusive culture that upholds high standards for both students and staff.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

VTEC utilizes a number of different community partner groups to gather information in the development of the LCAP. These include the School Site Council, which is made up of parents staff and students, an Agricultural Industry Advisory Committee, VTEC Scholarship Foundation, and Student Culture Club. Each organization looks at different aspects of the campus and programs. The Student Culture Club looks at student culture and the atmosphere on campus and how students feel about school. They make recommendations to administration and staff. Those ideas that can be changed with little or no cost are done if appropriate. Those items that cost money are considered for the LCAP. The Agricultural Advisory Committee reviews the Agricultural pathway courses and ensures our pathway classes are appropriate for the local industry standards and certifications. Again items that can be changed with little cost are addressed immediately and those items that cost money, such as equipment or curriculum, are either added to LCAP or the site may utilize CTE funding to purchase these items. Both School Site Council and VTEC Scholarship Foundation review and address general items across the campus. Both groups review the LCAP and make recommendations as to how funds are spent.

A summary of the feedback provided by specific educational partners.

Specific feedback from the stakeholder groups has been varied.

Parents & Community Meeting Dates (School Site Council & VTEC Scholarship Foundation, Parent Survey, Parent Forum)
School Site Council Meetings: 9/22/22, 11/10/22, 2/23/23, 5/18/23
VTEC Scholarship Committee Meetings: 9/8/22, 10/6/22, 11/3/22, 1/12/23, 2/2/23, 3/2/23, 4/13/23, 5/11/23
Parent Forum: 2/27/23
VTEC LCAP Parent Survey: 2/27/22
Freshman Parent Night: 2/8/23, 4/20/23
Career Connections Event: 5/4/23

Survey Results: Parent Priorities
Goal 1:
30% Teacher Training
46% Math and English Language Arts Support Classes
62% After school Interventions and Credit Recovery Opportunities
23% On-line Academic planner and hall pass system for all students
08% Instructional Software
70% Build-in supports for homeroom and intervention during the day

Goal 2:
46% Staff Training

46% School Culture building and student recognition.
0% Cultural Awareness Activities
61% Relationship Building and Social Emotional Training

Goal 3:
50% Maintain a BIT (Behavior Intervention Technician)
25% Provide vaping prevention presentations for students
25% Develop a student "Culture Club"
75% Continued Development of an Effective Tiered System of Support

Goal 4:
31% Provide college presentations and workshops for students
31% Classroom Materials and Supplies for Teachers
54% Contract with COS for Student Success Coordinator
46% College Tours
70% Career Planning and Awareness Activities
85% Provide an Academic Counselor (Mrs. Lalanne)

Goal 5:
71% Continue to work on Ag Pathway Development
36% Convene Ag Advisory Committee, Parent/Community Meetings
36% CTE Facilities Improvement
50% Build a Multi-Purpose Room
21% Improve Cameras

Parent and Community Feedback:
1. Improve Communication with parents and school staff.
2. Develop supports in Tier 1 to improve systems of supports for disruptive and disengaged students
3. Continue with the great job of building relationships with students.
4. Revisit Homeroom curriculum to better address the needs of each grade level of student -
5. Pay for a full-time counselor to help support students and help with college preparation, applications and financial aide.
6. Maintain a BIT position on campus
7. More extra curricular activities for students
8. Ensure our campus is safe
9. Ensure our technology is adequate
10. Maintain that "small school feel"
11. More social emotional support for students

12. "I believe VTEC is setting the standard for student success and has a wonderful program".

Student Input Dates
Student Survey: 5/6/22
Student Interviews: Throughout the year...

Student Feedback:
1. Maintain a BIT
2. More activities at lunch
3. Longer lunch
4. More clubs on campus
5. Continue to retain teachers that care about us!!
6. Hands on classes
7. We want a student store
8. More intramural sports

Industry Partners Meeting Dates: (Ag Advisory Committee)
Meetings: 9/28/22, 1/25/23, 5/18/22
Career Connections Student Event: 5/4/2022

Industry Partner Feedback:
1. Animal Nutrition
2. Laws and Regulations Units need to be added to curriculum
3. Teachers need to take students out on industry tours of Ag sites
4. Need more plant science related labs established on site (citrus trees and micro-irrigation laboratory)
5. Maintain Hands-on feature of the program
6. Invite guest speakers into your classes as much as possible
7. Expand into Plant Science and Irrigation and Water Technology.

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

As the site began developing the new LCAP for 23-24 it took a lot of input from community partners and then reviewed data to explore where the needs overlapped. Many of the needs suggested by the stakeholder groups were ideas and concepts the site was well aware of and wanting to add to the LCAP budget in one or another. The fact that community partners identified the needs as well was reassuring.

The concepts that the site identified which overlapped with the community partners identified needs were:
1. Maintain a BIT
2. Revise the Tier 1 first best instruction to include more Social Emotional support for students
3. Ensure the campus is safe
4. Provide preventive programs for vaping and drug abuse
5. Continue to offer PSAT testing to all 10th and 11th grade students
6. Provide more extra-curricular opportunities for students (After School Programs such as E-sports and other Ag related opportunities).
7. Allocate funding for Ag industry tours for all Ag pathway courses

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.

Goal: Improve student academic performance in all areas, with a focus on Math and reducing suspensions, while maintaining high levels of proficiency in ELA and graduation rates.

Objectives:
- Develop and implement targeted strategies to improve Math proficiency and reduce suspensions.
- Maintain high levels of proficiency in ELA and graduation rates by identifying and addressing any gaps or areas of weakness.
- Enhance instructional practices and use statewide practice assessments to improve student learning outcomes.
- Revisit Professional Learning Communities and use an instructional coach to support the implementation of best practices described in Aaron Hansen's research.
- Integrate social-emotional learning into the school culture by using the acronym Family, Innovative, Engaged, Rigorous, 6 Cs, Excellence (FIERCE) as a guideline for success.
- Incorporate the 6 C's of global competency (communication, collaboration, creativity, critical thinking, character, and citizenship) into the curriculum to develop well-rounded, competent students.

Overall, the goal is to take the educational experience at Visalia Technical Early College (VTEC) high school to the next level and ensure that all students receive a high-quality education that prepares them for success in the future.

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: 63.8 points below standard	Data Not available N/A	2022 CA Dashboard Overall: 148.7 points below standard		At standard in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic Students: 77.5 points below standard Increased 15 Points Socioeconomically Disadvantaged Students: 92 points below standard Increased 7 Points		Hispanic Students: 135.6 points below standard Decreased by 58 Points Socioeconomically Disadvantaged Students: were not a significant subgroup this time.		
ELA score on CAASPP	2019 Dashboard Overall: 59.4 points above standard Hispanic Students: 44 points above standard Increased 35 Points Socioeconomically Disadvantaged Students: 17.3 points above standard Increased 9.4 Points	Data not available N/A	2022 CA Dashboard Overall: 36.6 points below standard Hispanic Students: 45.1 points below standard Decreased by 102 Points Socioeconomically Disadvantaged Students: were not a significant subgroup this time.		70 points above standard
Graduation Rate	2019 Dashboard 100% students graduate	2021 Dashboard 95.6% students graduated 93.1% SED Students	2022 CA Dashboard Overall 100% of the students graduated		Maintain 100% students graduate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		93.8% Hispanic	100% of the Socioeconomically Disadvantaged students graduated 100% of the Hispanic students graduated		
A-G Completion	2019 Dashboard 53.3% of students are A-G Completer's	2021 Dashboard 11.1% of students were A-G Completer's	2022 Dashboard 44.4% of the students were A-G Completer's		70% will be A-G Completers
College and career Ready	2019 Dashboard 77.6% are C&C Ready	No Data Available	No Data Available		80% will be C&C Ready
iReady	2020-2021 Testing (Spring) Reading 11% Above Grade Level 11% Early On Grade Level 28% One Grade Level Below 12% Two Grade Levels Below 39% Three or More Grade Levels Below Math 2% Above Grade Level	Fall 2022 Reading 7% Above Grade Level 12% Early On Grade Level 17% One Grade Level Below 7% Two Grade Levels Below 54% Three or More Grade Levels Below Math 2% Above Grade Level 9% On Grade Level	Spring 2023 Reading 6% Above Grade Level 13% Early On Grade Level 22% One Grade Level Below 10% Two Grade Levels Below 49% Three or More Grade Levels Below Math 1% Above Grade Level 13% On Grade Level		Reading 30% Above Grade Level 20% Early On Grade Level 20% One Grade Level Below 20% Two Grade Levels Below 10% Three or More Grade Levels Below Math 10% Above Grade Level 20% On Grade Level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	16% On Grade Level 15% One Grade Level Below 16% Two Grade Levels Below 50% Three or More Grade Levels Below	20% One Grade Level Below 18% Two Grade Levels Below 49% Three or More Grade Levels Below	19% One Grade Level Below 18% Two Grade Levels Below 48% Three or More Grade Levels Below		30% One Grade Level Below 20% Two Grade Levels Below 20% Three or More Grade Levels Below
Completed College Credit Courses	Spring 2021 (Site Data) Percent of students Completing One Semester: 82.2%

Percent of students Completing Two Semesters: 55.6% | Data not available N/A | 2022-2023 (Site Data) Percent of students Completing One Semester: 55.9%

Percent of students Completing Two Semesters: 28.2% | | |

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teachers Professional Development	Provide targeted training and conferences for core academic teachers to support instruction, assessment, and curriculum in response to the varied needs of students.
Steps:

1. Identify the specific areas where teachers are struggling to support the needs of students based on the data collected.
2. Research and select training opportunities that address those areas and provide teachers with the skills and knowledge needed to better support their students. | $30,500.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
		3. Coordinate and schedule the training sessions and conferences, making sure that they are accessible and convenient for all teachers. 4. Monitor the implementation of the strategies and skills learned during the training sessions and provide ongoing support to teachers as needed. 5. Evaluate the effectiveness of the training and make any necessary adjustments to improve future training opportunities. The goal of this action is to provide teachers with the support they need to meet the varied needs of students in the post-COVID world. By providing targeted training and conferences, VTEC can help teachers develop the skills and knowledge necessary to provide high-quality instruction, assessment, and curriculum that supports student academic performance. These training's include but not limited to: 1. CUE conference 2. CDE Assessment Conference 3. CDE STEM Conference. 4. California Math Council Conference 5. National Council of Teachers of Mathematics 6. CATE conferences 7. CATA conference 8. CADA conference 9. Solution Tree trainings 10. Behavior Intervention trainings 11. Counseling conferences Spring 2022 CAASPP Math Overall: 148.7 points below standard Subgroups: Hispanic Students: 135.6 points below standard Decreased by 100 pts		

Action #	Title	Description	Total Funds	Contributing
		Spring 2022 CAASP ELA Overall: 36.6 points below standard Hispanic Students: 46.7 points below standard Decreased by 60 points Resource: 07267		
1.2	Math & ELA Support	Implement targeted strategies to improve student achievement in Math and ELA by revisiting structures to support Professional Learning Communities (PLCs) and incorporating individualized instruction with an instructional coach. Steps: 1. Analyze the CAASPP and common formative assessment data to identify the specific areas in Math and ELA where students are struggling the most. 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. 3. Hire a part-time instructional coach to provide individual support to students who are struggling in Math and ELA. 4. Work with the instructional coach to develop targeted interventions for students who are struggling in Math and ELA. 5. Provide professional learning opportunities to teachers around supporting instruction and supporting students who struggle with the language. 6. Incorporate Social and Emotional Learning (SEL) into first best instruction to support students' emotional and social development. 7. Use the instructional coach to pinpoint where students are understanding the topics and where misconceptions occur during instruction. 8. Use Wolverine Time to provide targeted interventions and support for students who are struggling in Math and ELA.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		9. Continue to use EL instructional supports as well as best practice to improve second language learners grow in ELA and Math. 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, VTEC can help students succeed in Math and ELA. Additionally, by incorporating SEL into instruction, VTEC can support students' social and emotional development, which is crucial to academic success. Supporting Data: Spring 2022 Overall: 148.7 points below standard Hispanic Students: 135.6 points below standard Decreased 100 Points Spring of 2022 Overall: 36.9 points below standard Hispanic Students: 46.7 points below standard. Resource: 07210		
1.4	After school interventions and credit recovery opportunities	VTEC will work with outside resources include Pro-Youth Heart to provide after school intervention and enrichment activities for all students. These activities include after school art classes, tutoring and credit recovery. This would led by credentialed teachers and staff. Tutoring students after school in Math will be supported to increase	$61,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supports where students do not demonstrate proficiency in common formative assessments or district assessments. Resource: 07215		
1.5	On-line Academic planner and hall pass system for all students	To support the goal of improving student academic performance, VTEC will take action by continuing to expand on the previously implemented the My Homework App for the entire student body. This online planner and homework tracker will be synced with PowerSchool and Schoology to ensure that assignments are aligned. In addition, the hall pass feature will assist with campus safety and student monitoring. The use of the planner and binder will be closely monitored by homeroom teachers and office staff. VTEC will assess the effectiveness of these tools and develop lessons through the Tier 1 team to provide students with successful strategies in preparation for early college, organization, and time management. Best practice strategies will be identified to support students and ensure their success. This will also assist with our safety concerns regarding vaping and other student location concerns. Resource: 07264	$7,000.00	Yes
1.6	Instructional Software	To support the goal of improving student academic performance, VTEC will take action by purchasing additional instructional software for teachers and administration to engage students in understanding content. This software will be carefully selected to ensure that it aligns with best practices in instruction and supports student learning at a deeper level. In addition to software, VTEC will also use other technology tools to support student learning, including interactive whiteboards, online resources, and virtual simulations. These tools will be integrated into daily instruction to provide students with engaging	$13,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and interactive learning experiences. VTEC will provide training and support to teachers and staff on how to effectively use these technology tools in the classroom to ensure that students receive the best possible education. This includes but is not limited to: • Padlet • Edpuzzle • Nearpod • Peardeck • IXL • Blooket • Gimkit • Prezzi • Yodeck for parent communication - building an inclusive culture • SMORE for translation and parent communication Resource: 07264		
1.7	Improve A-G and College and Career completion rates	Develop and expand on activities, materials, and supplies as well as counseling supports for pathway students to help expand opportunities for more students to participate in student connections to Visalia Technical Early College High School and increase pathway completers. Our pathway courses support a high number of students that are: • English Learners • Students with Disabilities The population also represents a significant number of students that are at risk for failure. (30100) and (07283)	$177,000.00	No Yes

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.

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 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.

Our students reported that they felt safe on our campus and we continued to support our graduation rate. We also did not spend all the funds that we had planned to spend due to restrictions and previous funding that was allotted.

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

The previous actions did not demonstrate/reflect the effectiveness that was planned. Our ELA and Math dropped by 60 points to below standard and over 100 points to far below standard respectively.

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.

An explanation of why the LEA has developed this goal.

Foster a collaborative culture at Visalia Technical Early College that promotes a sense of belonging for all students and staff.
Objective 1: Develop and implement homeroom lessons that promote a shared understanding of what it means to be a VTEC wolverine.
The Tier 1 team and Tier 2 team will work together to create a series of homeroom lessons that focus on VTEC's core values and cultural norms.
These lessons will be designed to promote a sense of belonging and inclusion for all students and staff. As well as establishing the guidelines for success to support all students with how Wolverines are FIERCE.

Objective 2: Encourage staff and student collaboration in all aspects of the school.
The school will provide opportunities for staff and students to work together in academic, social-emotional, and extracurricular activities.
The school will actively seek input from staff and students in decision-making processes to ensure all voices are heard.

Objective 3: Establish a system for ongoing evaluation and improvement of the school's collaborative culture.
The school will regularly assess the effectiveness of its efforts to promote a collaborative culture.
The school will use feedback from staff and students to identify areas for improvement and implement changes as needed.

Student Survey Results:
Questions:
1. Do you feel safe at school? 85% Yes, 13% Maybe, 2% No
2. What is the best part of being at VTEC? 85% Small Campus, 68% Teachers, 64% Animals and Curriculum
3. Who do you go to when you need help with a personal problem?   61% Friends, 17% Teachers, 8% SEL Staff, 9% Don't have anyone to go to.
4. Do you feel that VTEC is a supportive campus? 80% Yes, 14% Maybe, 6% No
5. What types of activities would you to have at VTEC?
a) Class competitions
b) Dances
c) Extended lunch activities
d) Homeroom Activities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Co-Vitality Survey Results	All student surveyed twice a year		Surveyed twice a year in homeroom		More than 70% of students feel connected to school
Number of students in Tiered Supports	20% of students on Tier 2 Supports	10% of students in Tier 2 Supports	20% of students in Tier 2 Supports		Less than 10% need Tier 2 Supports

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Restructuring how we will build culture through our guidelines for success.	In order to decrease the number of students in need of extra social-emotional support (Tier 2 supports), the Tier 1 team will develop a series of mini-lessons using the FIERCE guidelines for success. The instructional coach will support the rollout of these lessons in Homeroom next year. To measure the effectiveness of this action, the instructional coach and members of the Tier 1 team will conduct instructional rounds to observe and provide feedback on the implementation of the mini-lessons. The success of the action will be measured by comparing the percentage of students in need of extra support before and after the implementation of the mini-lessons. Action Steps: • professional learning about first best instruction • observation of classrooms/subs for teachers or paying them on their prep • development of mini lessons • PLC process to enhance effectiveness Resource: 07220	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	School Culture building and student recognition.	VTEC will hold quarterly student and teacher recognition assemblies to celebrate achievements related to FIERCE, academic performance, teacher relationships, and school culture. The school administration will invite guest speakers to address students on motivational topics during these assemblies. Additionally, the school will provide school paraphernalia, such as t-shirts, stickers, banners, and other items, to promote school spirit and culture. The effectiveness of this action will be measured through student and teacher feedback surveys conducted after each assembly to assess engagement and motivation levels. The school will also monitor changes in student attendance, behavior, and academic performance to assess the impact of these assemblies on school culture and student achievement. Resource: 07220	$8,000.00	Yes
2.3	Cultural Awareness Activities	VTEC is committing funding to cultural awareness activities throughout the year for significant groups on campus and in our community. These include Hispanic Heritage Month, Indian Heritage Month, and Black History Month. VTEC will work with FFA /ASB Leadership to organize activities to include students and community groups. Resource: 07220	$4,000.00	Yes
2.4	Relationship Building and Social Emotional Training	Site Administration will look into bringing in guest speakers to support building social emotional needs of our students here at VTEC. Resource: 07220	$5,000.00	No

Goal Analysis [2022-23]

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

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

Based on feedback received through surveys and meetings with community partners, it was discovered that students had difficulty relating to the 6Cs initiative. Additionally, the effects of the pandemic contributed to a lack of clarity surrounding the initiative. As a result, the tier 1 team revisited the core beliefs of the staff and identified what an exemplary student at VTEC should know and be able to do. However, the professional learning opportunities and guest speakers were not utilized to their fullest potential, resulting in a lack of clarity for students regarding what it means to be a Wolverine. Furthermore, there was a transition in leadership mid-year, which caused a delay in the implementation of the previous LCAP. These factors contributed to a need for reevaluation and adjustment in the current plan.

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.

Guest speakers were not available. Mid year change in administration.

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

Previous actions proved through data to be less successful.

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 change in the main focus to build build culture through guidelines for success as well as the use of building in specific systems to support culture building here on campus through lessons taught to students through homeroom.

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	Ensure students know that VTEC is a caring and encouraging learning environment.

An explanation of why the LEA has developed this goal.

The VTEC staff will work together to develop and implement a Multi-Tiered Multi-Dimensional Systems of Support (MTMDSS) plan to support students' social-emotional learning and behavior choices. The plan will be based on best practices and research to ensure its effectiveness. The Tier 1 team will develop a series of lessons on social-emotional learning to be delivered to all students during homeroom. The Tier 2 team will work to identify students in need of additional support and develop targeted interventions for them. The Tier 3 team will work with individual students who require intensive support to address their specific needs. The staff will also receive professional development on MTMDSS and behavior management strategies.

Measurement: The success of this action will be measured through a decrease in the number of suspensions, particularly for socioeconomically disadvantaged and Hispanic students. The staff will monitor student behavior data and track the number of incidents of physical injury, substance use, and obscene acts to determine if there is a decrease. Additionally, the staff will administer surveys to students to assess their perceptions of VTEC as a caring and encouraging place to be. The results of these surveys will be analyzed to determine if there is an improvement in students' sense of belonging and connectedness to the school.
The other main reason the goal was established is because of the identified need across the site. VTEC utilizes a Co-Vitality student survey twice a year to identify students in need of social-emotional support and to gauge their overall connectedness to school and site faculty. Additionally, VTEC has a disproportionately high number of students identified as BESST (Behavior Engagement Student Support Team). These students are provided ongoing support by the BIT (behavior Intervention Technician)

Spring 2023 Student Survey Results:

Questions:
1. Do you feel safe at school? 85% Yes, 13% Maybe, 2% No
2. What is the best part of being at VTEC? 85% Small Campus, 68% Teachers, 64% Animals, and Curriculum
3. Who do you go to when you need help with a personal problem?   61% Friends, 17% Teachers, 8% SEL Staff, and 9% Don't have anyone to go to.
4. Do you feel that VTEC is a supportive campus? 80% Yes, 14% Maybe, 6% No
5. What types of activities would you have at VTEC?
a) Class competitions

b) Dances
c) Extended lunch activities
d) Homeroom Activities

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates	Spring 2019 10% of the student population was suspended	Spring 2021 9.46% of student population suspended Demographic Data 79% Hispanic 21% White Suspension Behavior 25% Acts of Profanity 20% Caused Physical Injury 12.5% Tobacco Products 8.3% Controlled Substances	Spring 2022 8% of the student population suspended Demographic Data 10.3% Socioeconomically Disadvantaged very high 9.5% Hispanic students suspended at least 1 day high 6.8% white population suspended at least 1 day high 4.9% students with disabilities suspended at least 1 day medium		5% of the student population is suspended a year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Suspension Behavior: • 11% controlled substances • 19.5% Tobacco products • 26.9% caused physical injury • 23% Acts of Profanity • .04% possession of a knife		
BESST Student Numbers	1/3 the student population is identified as BESST				20% of student population is identified as BESST and receiving services

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	BIT (Behavior Intervention Technician)	VTEC will maintain the BIT position at VTEC to provide services to students. These services include, but are not limited to: 1. Development of behavioral support plan for tier 2 students 2. Counseling and support for all students 3. Classroom behavioral support for students	$88,288.00	Yes

Action #	Title	Description	Total Funds	Contributing
		4. Teacher support in the classroom 5. Campus supervision and support during breaks 6. SEL interventions 7. Tier 2 Team support 8. Advise "Student Culture Club" Resource: 07222		
3.2	Improve campus safety and promote healthy lifestyles	VTEC is dedicated to ensuring that the campus is safe for all students. The activities in this action include: 1. Vaping prevention workshops 2. Anti-vaping & Healthy Living event at lunch. 3. Motivational and Healthy Living presentations 4. Promote group counseling for tobacco secession 5. Behavior Intervention implementation through the MTMDSS system 6. Tier 2 groups to support students with controlling their impulse behaviors Resource: 07222	$25,000.00	
3.3	Student "Culture Club"	The student culture will be designed to keep the student voice alive and heard at VTEC. The activities planned for this group include: 1. Monthly meetings 2. School Culture activities during homeroom 3. Cultural Awareness activities on campus -Assemblies 4. Student voice activities on campus (Student forums) 5. Staff recognition events	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		6. Student recognition Resource: 07222		
3.5	Multi-Tiered Multi-Domain System of Support for SEL	VTEC is focused on developing an intensive MTMDSS for SEL. It includes the following services and supports for students: 1. Champions Recovery Services for drug abuse and social emotional counseling. (VUSD/VTEC/City of Visalia) 2. Social worker on site 2 days/week 3. School Psychologist on site 2 days/week 4. Weekly Tier 2 meetings 5. Monthly Tier 1 meetings 6. Positive Behavior Referral System (Tier 1) 7. Rewards systems 8. SEL embedded into homeroom activities 9. BIT support daily 10. On-going groups for identified subgroups Resource: 07222	$30,000.00	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 was a transition in leadership mid-year, which caused a delay in the implementation of the previous LCAP. These factors contributed to a need for reevaluation and adjustment in the current plan.

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, the funds were not used to their fullest extent.

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, there is a need to help students feel a sense of belonging and trust an adult on campus to support them prior to them reacting to situations. This change will be made through restructuring the MTSS system of supports to include MTMDSS.

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.

VTEC will focus its efforts on supporting the student where they are through SEL lessons in Homeroom as well as streamlining Tier 2 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	All students will be college and career ready as measured by the California Department of Education.

An explanation of why the LEA has developed this goal.
One of the measurements of the CDE is College and Career Readiness. This is determined by how students meet multiple criteria. These include performance on the CAASPP, completion of a CTE pathway, a-g required course completion and enrollment and completion of a dual or concurrent college class.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness Rating	77.6% of students are College & Career Ready		Spring of 2022 44.4% of students are College and Career Ready		80% of students are College & Career Ready
College units completed by students	Seniors graduate with an average of 14.4 college units.	Spring 2021 Percent of students Completing One Semester: 82.2% Percent of students Completing Two Semesters: 55.6%	Spring 2022 Percent of students completing One Semester: 55.9% Percent of students completing Two Semesters: 26.5%		Seniors graduate with an average of 20 college units.
CAASPP ELA	59.4 points above standard on ELA.		36.6 points Below Standard on ELA		65 points above the standard on ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CASSP Math	63.8 points below standard on Math.		148.7 points Below Standard on Math		10 points below standard on Math.
Graduation Rate	Spring 2019 100% students graduated	Spring 2021 95.6% students graduated 93.1% SED Students 93.8% Hispanic	Spring 2022 100% students graduated 100% SED Students 100% Hispanic Students		100% of students graduate,

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	College presentations and workshops for students	VTEC will provide the following college workshops: 1. College informational presentations 2. College prep workshops 3. Application workshops 4. Financial Aid workshops 5. Early college registration 6. Planning services for students attending College of the Sequoias. 7. Transitional counseling meetings 8. Tulare County College Night bussing Resource: 07283	$6,000.00	Yes
4.2	Classroom Materials and Supplies for Teachers	Teaching materials for staff to support instruction for all students. Budget: 10 Core Teachers @ $1000 = $10,000	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		4 Agriculture Teachers @ $1000 = $4000 Purchase School to Career Textbooks and licenses: $36,000 TOTAL = $50,000 Resource: 07210		
4.3	COS Early College Student Success Coordinator	VTEC will contract College of the Sequoias for an Early College Success Coordinator to be placed at VTEC to support students in early college classes. The work will include: 1. admissions 2. registrations 3. academic supports while enrolled in college classes 4. college planning 5. transitional counseling This is a COS position. COS will bill VTEC quarterly for the cost of this position there is a standing MOU in place until June 2026. We will use grant funding to support the this portion of our program.	$110,000.00	No Yes
4.5	College Tours	All 9th and 11th grade students go on a college tours. The schedule is as follows: 1. 9th graders to visit local community colleges and Fresno State 2. 10th grader to visit a CSU 3. 11th graders to visit a UC These tours are open to all students. Lunches and transportation will provided. The expenses will include transportation, meals and substitutes.	$21,673.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Resource: 07283		
4.7	Career Planning and Career Awareness Activities	The third goal in the VTEC mission statement is "Assist ALL students in the development of a "10 Year Plan" utilizing the "Get Focused, Stay Focused". Career preparation and planning is a major focus at VTEC. the activities in included in this action are as follows: 1. Get Focused Stay Focused curriculum for career exploration and planning grades 9-12. 2. Staff Training on GFSF 3. Career Choices implementation in the 9th grade year 4. Work-based learning activities for all 9th graders 5. Guest Speakers 6. VTEC School Wide Career Fair in the Spring of 2024 7. Use of 4 year plan for every student to monitor and build capacity of students to grow. Resource: 07283	$7,000.00	No
4.8	Full-time Academic Counselor	Our School Counselor will provide MTMDSS tiered levels of support and to address the academic, social-emotional, and college readiness needs of our students. The counselor's role will include: • Supporting students with understanding and completing FAFSA applications, A-G requirements, and scholarship applications. • Providing Tier 2 interventions to students who are struggling with academic or social-emotional challenges. • Assisting students with college applications, including providing information about college tours, college	$113,647.00	Yes

Action #	Title	Description	Total Funds	Contributing
		engagement nights, and other events to increase college awareness. • Communicating with parents and community partners to enhance student support and engagement. • Developing and monitoring 4-year plans for all students to ensure that they are on track to meet their college and career goals. We will track the counselor's progress by: • Monitoring the completion rates of FAFSA applications, scholarship applications, and college applications. • Reviewing the number of students who participate in Tier 2 interventions and their progress. • Conducting surveys to assess student, parent, and community partner satisfaction with the counseling program. • Tracking the number of students who have completed A-G requirements and are on track to meet their college and career goals. Resource: 07283		

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.

Many of the actions that were planned went unmonitored due to the shift in new administration.

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.

Spending for personnel was more than budgeted for.

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

As the actions were not effectively monitored due to the shift in leadership, we grew in some areas however we are unsure what the growth was due to.

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.

We have specific monitoring by quarter planned with specific positions to support the monitoring.

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	Align resources to support school goals, student achievement and site improvements. Provide adequate facilities for VTEC students.

An explanation of why the LEA has developed this goal.

This goal focuses on aligning all of the different budgets allocated to VTEC to support the school goals, student achievement and other site needs. The budgets included in this goal include Perkins, CTE Incentive Grant, Agricultural Incentive Grant and General Fund, This goal include programmatic supports including materials and supplies for support of CTE pathways, academic courses and special education. Purchases may include material and supplies, travel, conferences and capital outlay. These are designed for all students, but are focused on EL students and a bi-lingual tutor will be provided.

In order to provide a place for large parent meetings, student indoor assemblies/rallies, and opportunities for other large indoor events, it has been recommended by staff, parents, and students as well as suggested by our WASC team the school build a multipurpose room. Currently, it is difficult for staff to meet with parents or students during cold weather months. The multipurpose room will provide additional opportunities to better connect with parents and students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pathway Completion Rates	90% of students are completing a CTE pathway		27% of students are completing a CTE pathway.		95% of students are completing a CTE pathway
College and Career Readiness Rating	71.2% of students are college and Career Ready		Spring of 2022 74.1% of the students achieved earned College and Career Readiness		80 % of students are college and career ready

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College units completed by students	Seniors graduate with an average of 14.4 college units.	Spring 2021 Percent of students Completing One Semester: 82.2% Percent of students Completing Two Semesters: 55.6%	Spring 2022 Percent of students completing One Semester: 55.9% Percent of students completing Two Semesters: 28.9%		Seniors graduate with an average of 20 college units.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	CTE Pathway Development	VTEC continues to work on the development of high-quality CTE pathways for all students. These include: 1. Animal Science 2. Plant/Crop Science - connection with Industry Standard Certifications for students that take college courses. Incorporate better articulation at the college level 3. Ag Systems Management 4. Ag Business VTEC works closely with VUSD to ensure that the CTE pathways align with the current Model Core CTE standards. They meet throughout the year to engage with local industry professionals to ensure the curriculum and laboratory facilities are adequate for training today's youth. They also work to ensure that the curriculum aligns with a sequential set of work-based learning experiences. Resource 07285	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	Parent and Community Engagement	As we work to recreate and rekindle our connections with our community partners. These organizations include, but are not limited to: 1. VTEC School Site Council 2. Ag Industry Advisory Committee 3. VTEC Scholarship Foundation 4. VTEC Parent Forums These organizations and groups help guide and complete the work of our school. They give significant input regarding industry certifications and standards, student needs and suggested activities, community service opportunities, and student programmatic and extra-curricular support throughout the year. These groups help with: 1. Parent Surveys 2. LCAP Development 3. Cultural Proficiency Training 4. WASC Accreditation 5. Student Scholarships 6. Extra-Curricular organizations 7. Work-based learning opportunities for students 8. Career Awareness activities 9. Industry tours 10. Staff Support Resource: 07250	$8,000.00	No
5.3	CTE Facilities Improvement	Improve and modernize CTE facilities and equipment to ensure students are receiving a relevant and meaning educational experience. 07285	$200,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
5.4	Ag Pathway Professional Development	The goal is to ensure all Ag staff has an opportunity throughout the year to attend industry related training to ensure they are staying current and relevant in the industry. 07285	$8,000.00	No
5.5	VTEC Multi-Purpose Room Project	VTEC currently does not have a large room to hold the students. In order to provide a place for large parent meetings, student indoor assemblies/rallies, and opportunities for other large indoor events, it has been recommended by staff, parents, and students as well as suggested by our WASC team the school build a multipurpose room. Currently, it is difficult for staff to meet with parents or students during cold weather months. The multipurpose room will provide additional opportunities to better connect with parents and students. ($150,000 using supplemental and concentration carryover) Resource: 07295	$0.00	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.

This goal was not monitored as students returned from the pandemic there were gaps in what students wanted to learn and they lost connection with the pathway completion. Monies were not spent on a multi-purpose room because our district placed a portable on the site.

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.

There was also a shift in district leadership as well as a shift in leadership at the site. Due to the shifts many adjustments had to be made regarding how VTEC would develop its facilities. There is also conversations between all community partners regarding the vision of the school moving forward. Monies were not spent on a multi-purpose room due to these shifts. VUSD did place a set of large portables to support the common space area to support student

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

Lack of monitoring made the actions ineffective.

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.

We will not spend the funds on the multi-purpose room due to the revisiting of the vision of what VTEC will be going forward as we work with all community partners to develop a comprehensive vision.

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)
382583	150000

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
26.31%	0.00%	$0.00	26.31%

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 VTEC 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 VTEC 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. Hire 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 a College of Sequoias Student Success Liaison

9. Access to early college course work

Social Emotional Support:

1. Provide a Full-Distance Learning Option for students who wish to remain at home. This includes providing a teacher on site to support students as well as an individual to manage the Full Distance Learning system.

2. XL After School Tutoring

3. PSAT Testing for all 10th & 11th graders

4. College Tours

5. Access to a College of Sequoias Student Success Liaison

6. Access to early college course work

7. Expand after school enrichment activities with XL

8. Expand time with BIT to support students during and after school

Chronic Absenteeism:

1. Expand after school enrichment activities with XL

2. Expand time with BIT to support students during and after school

3. Explore culture building activities on campus

4. Work with stakeholders to help build a campus identity.

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

All of the action above contribute to the 10%. In addition, all of the LCAP activities are designed to meet the needs of ALL students. Many of the new services are designed to improve and assist low-income students and create a fair and equitable educational experience. Much of the activity also works in tandem with other state and federal funding for COVID-19 Relief. These funds include ESSRR and Expanded Learning Opportunity Grant. The LCAP activities include the purchase of Chromebooks for every student, training for teachers that will improve the instruction for all students. Many of the activities such as college visits, guest speakers, tours, and additional services, directly impact the low income population. These students would not normally have the opportunity to experience these types of activities. The fact that VTEC is able to provide these unique opportunities is an advantage for this population and aligns well with our goals as an early college high school. has provided additional funds through LCAP and ESSR toprovide additional technology for students.

The site will provide educational experiences in the 2021-2022 school as opportunities arise, that many students would not normally have. These include:
1. After-school Credit Recovery Courses in ELA & Math
2. Additional course by-out for teachers to provide additional sections of remedial courses
3. Hire a full-time general education paraprofessional to push into core academic classes.
4. Provide a Full-Distance Learning Option for students who wish to remain at home. This includes providing a teacher on site to support students as well as an individual to manage the Full Distance Learning system.
5. Provide a mid-year/winter academy for students requiring credit recovery for core subjects.
6. Provide an additional section of Math Intervention for students who need support in Math 2 & 3.
7. XL After School Tutoring
8. PSAT Testing for all 10th & 11th graders
9. College Tours
10. Access to a College of Sequoias Student Success Liaison
11. Access to early college course work

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	41:1	
Staff-to-student ratio of certificated staff providing direct services to students	18:1	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$619,435.00	$431,000.00		$16,173.00	$1,066,608.00	$478,961.00	$587,647.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teachers Professional Development	English Learners Foster Youth Low Income	$24,000.00	$6,500.00			$30,500.00
1	1.2	Math & ELA Support	English Learners Low Income		$20,000.00			$20,000.00
1	1.4	After school interventions and credit recovery opportunities	English Learners Foster Youth Low Income	$46,000.00	$7,500.00		$7,500.00	$61,000.00
1	1.5	On-line Academic planner and hall pass system for all students	English Learners Low Income	$7,000.00				$7,000.00
1	1.6	Instructional Software	English Learners Low Income	$13,500.00				$13,500.00
1	1.7	Improve A-G and College and Career completion rates	Students with Disabilities English Learners Low Income	$170,000.00	$2,000.00		$5,000.00	$177,000.00
2	2.1	Restructuring how we will build culture through our guidelines for success.	English Learners Low Income	$20,000.00				$20,000.00
2	2.2	School Culture building and student recognition.	English Learners Low Income	$8,000.00				$8,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Cultural Awareness Activities	English Learners Low Income	$4,000.00				$4,000.00
2	2.4	Relationship Building and Social Emotional Training	All English Learners Low Income	$5,000.00				$5,000.00
3	3.1	BIT (Behavior Intervention Technician)	English Learners Foster Youth Low Income	$88,288.00				$88,288.00
3	3.2	Improve campus safety and promote healthy lifestyles		$23,000.00			$2,000.00	$25,000.00
3	3.3	Student "Culture Club"	English Learners Low Income	$3,000.00				$3,000.00
3	3.5	Multi-Tiered Multi-Domain System of Support for SEL	English Learners Low Income	$30,000.00				$30,000.00
4	4.1	College presentations and workshops for students	English Learners Low Income	$3,000.00	$3,000.00			$6,000.00
4	4.2	Classroom Materials and Supplies for Teachers	English Learners Low Income	$46,000.00	$4,000.00			$50,000.00
4	4.3	COS Early College Student Success Coordinator	Concurrently Enrolled Students English Learners Low Income		$110,000.00			$110,000.00
4	4.5	College Tours	Foster Youth Low Income	$0.00	$20,000.00		$1,673.00	$21,673.00
4	4.7	Career Planning and Career Awareness Activities	All	$7,000.00				$7,000.00
4	4.8	Full-time Academic Counselor	English Learners Low Income	$113,647.00				$113,647.00
5	5.1	CTE Pathway Development	All		$50,000.00			$50,000.00
5	5.2	Parent and Community Engagement	All	$8,000.00				$8,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	CTE Facilities Improvement	All		$200,000.00			$200,000.00
5	5.4	Ag Pathway Professional Development	All		$8,000.00			$8,000.00
5	5.5	VTEC Multi-Purpose Room Project	English Learners Foster Youth Low Income	$0.00		$0.00		$0.00

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
1454357	382583	26.31%	0.00%	26.31%	$576,435.00	0.00%	39.64 %	**Total:**	$576,435.00
								LEA-wide Total:	$406,435.00
								Limited Total:	$170,000.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Teachers Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$24,000.00	
1	1.2	Math & ELA Support	Yes	LEA-wide	English Learners Low Income	All Schools		
1	1.4	After school interventions and credit recovery opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,000.00	
1	1.5	On-line Academic planner and hall pass system for all students	Yes	LEA-wide	English Learners Low Income	All Schools	$7,000.00	
1	1.6	Instructional Software	Yes	LEA-wide	English Learners Low Income	All Schools	$13,500.00	
1	1.7	Improve A-G and College and Career completion rates	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income		$170,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Restructuring how we will build culture through our guidelines for success.	Yes	LEA-wide	English Learners Low Income	All Schools	$20,000.00	
2	2.2	School Culture building and student recognition.	Yes	LEA-wide	English Learners Low Income	All Schools	$8,000.00	
2	2.3	Cultural Awareness Activities	Yes	LEA-wide	English Learners Low Income	All Schools	$4,000.00	
2	2.4	Relationship Building and Social Emotional Training			English Learners Low Income		$5,000.00	
3	3.1	BIT (Behavior Intervention Technician)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$88,288.00	
3	3.3	Student "Culture Club"	Yes	LEA-wide	English Learners Low Income	All Schools	$3,000.00	
3	3.5	Multi-Tiered Multi-Domain System of Support for SEL	Yes	LEA-wide	English Learners Low Income	All Schools	$30,000.00	
4	4.1	College presentations and workshops for students	Yes	LEA-wide	English Learners Low Income	All Schools	$3,000.00	
4	4.2	Classroom Materials and Supplies for Teachers	Yes	LEA-wide	English Learners Low Income	All Schools	$46,000.00	
4	4.3	COS Early College Student Success Coordinator	Yes	LEA-wide	English Learners Low Income	All Schools		
4	4.5	College Tours	Yes	LEA-wide	Foster Youth Low Income	All Schools	$0.00	
4	4.8	Full-time Academic Counselor	Yes	LEA-wide	English Learners Low Income	All Schools	$113,647.00	
5	5.3	CTE Facilities Improvement	Yes	LEA-wide				
5	5.5	VTEC Multi-Purpose Room Project	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,047,969.00	$524,857.39

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	Teachers Professional Development	Yes	$20,500.00	$17,551.00
1	1.2	Math & ELA Support	Yes	$30,000.00	$24,641.00
1	1.4	After school interventions and credit recovery opportunities	Yes	$20,000.00	$19,974.00
1	1.5	On-line Academic planner and hall pass system for all students	Yes	$5,000.00	$4,487.00
1	1.6	Instructional Software	Yes	$10,500.00	$5,945.00
2	2.1	Restructuring how we build culture through our guidelines for success.	Yes	$20,000.00	$12,852.00
2	2.2	School Culture building and student recognition.	Yes	$8,000.00	$7,842.00
2	2.3	Cultural Awareness Activities	Yes	$4,000.00	$2,773.00
2	2.4	Relationship Building and Social Emotional Training		$5,000.00	$2,760.00

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)
3	3.1	BIT (Behavior Intervention Technician)	Yes	$68,288.00	$59,012.00
3	3.2	Improve campus safety and promote healthy lifestyles		$20,000.00	$16,919.00
3	3.3	Student "Culture Club"	Yes	$3,000.00	$589.00
3	3.5	Multi-Tiered System of Support for SEL	Yes	$10,000.00	$7,455.39
4	4.1	College presentations and workshops for students	Yes	$4,000.00	
4	4.2	Classroom Materials and Supplies for Teachers	Yes	$50,000.00	$29,166.00
4	4.3	COS Early College Student Success Coordinator	No Yes	$85,000.00	$95,000.00
4	4.5	College Tours	Yes	$21,673.00	$19,000.00
4	4.7	Career Planning and Career Awareness Activities	No	$7,000.00	
4	4.8	Full-time Academic Counselor	Yes	$92,008.00	$113,647.00
5	5.1	CTE Pathway Development	No	$50,000.00	10,560.00
5	5.2	Parent and Community Engagement	No	$6,000.00	

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)
5	5.3	CTE Facilities Improvement	No Yes	$200,000.00	$58,000.00
5	5.4	Ag Pathway Professional Development	No	$8,000.00	$16,684.00
5	5.5	VTEC Multi-Purpose Room Project	Yes	$300,000.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$337,518	$467,796.00	$467,792.00	$4.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teachers Professional Development	Yes	$14,000.00	$16,245.00		
1	1.2	Math & ELA Support	Yes	$30,000.00	$25,000.00		
1	1.4	After school interventions and credit recovery opportunities	Yes	$5,000.00	$5,000.00		
1	1.5	On-line Academic planner and hall pass system for all students	Yes	$5,000.00	$8,000.00		
1	1.6	Instructional Software	Yes	$10,500.00	$8,000.00		
2	2.1	Restructuring how we build culture through our guidelines for success.	Yes	$20,000.00	$12,000.00		
2	2.2	School Culture building and student recognition.	Yes	$8,000.00	$12,000.00		
2	2.3	Cultural Awareness Activities	Yes	$4,000.00	$8,000.00		
3	3.1	BIT (Behavior Intervention Technician)	Yes	$68,288.00	$36,900.00		
3	3.3	Student "Culture Club"	Yes	$3,000.00	$3,000.00		

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)
3	3.5	Multi-Tiered System of Support for SEL	Yes	$10,000.00	$10,000.00		
4	4.1	College presentations and workshops for students	Yes	$2,000.00	$7,000.00		
4	4.2	Classroom Materials and Supplies for Teachers	Yes	$46,000.00	$48,000.00		
4	4.3	COS Early College Student Success Coordinator	Yes		$95,000.00		
4	4.5	College Tours	Yes		$10,000.00		
4	4.8	Full-time Academic Counselor	Yes	$92,008.00	$113,647.00		
5	5.3	CTE Facilities Improvement	Yes		$50,000.00		
5	5.5	VTEC Multi-Purpose Room Project	Yes	$150,000.00	0		

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)
1,321,050	$337,518	5.42%	30.97%	$467,792.00	0.00%	35.41%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

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

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

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

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

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

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

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

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

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

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

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

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