

LCFF Budget Overview for Parents

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

CDS Code: 56726520000000

School Year: 2023-24

LEA contact information:

Dr. Greg Bayless

Assistant Superintendent, Educational Services

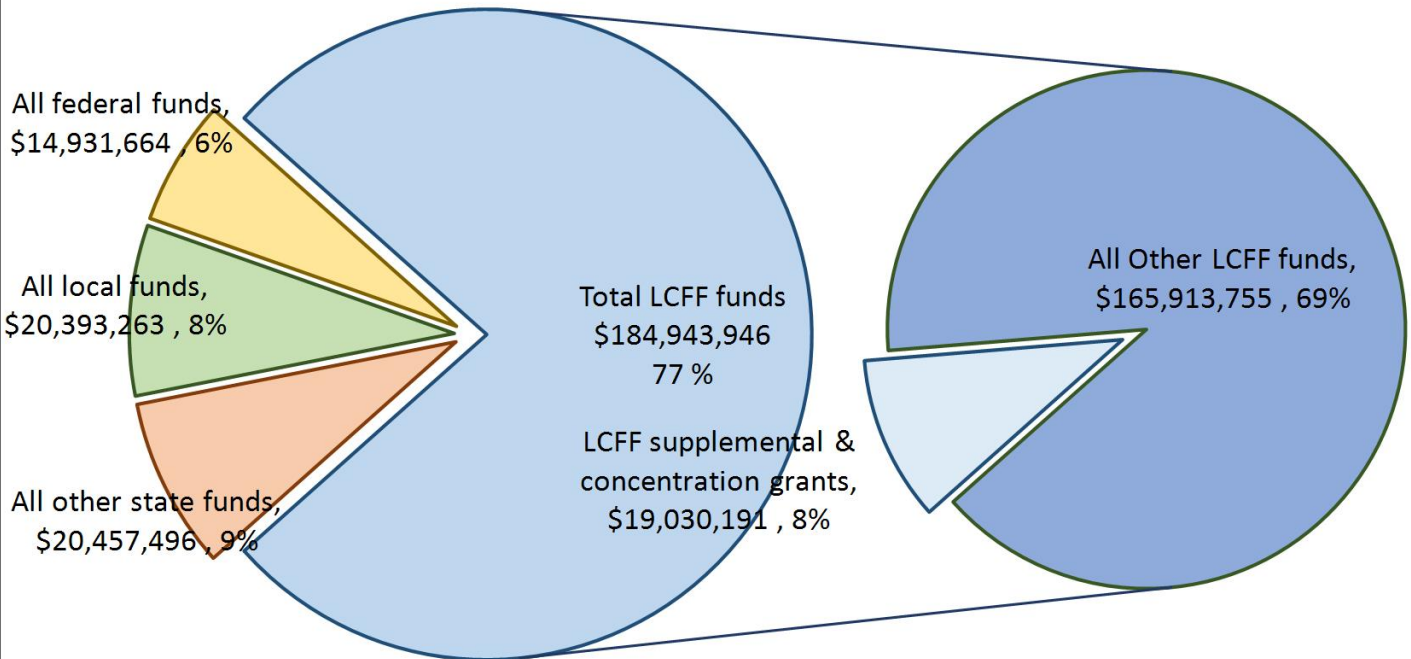
greg.bayless@venturausd.org

805.641.5000

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

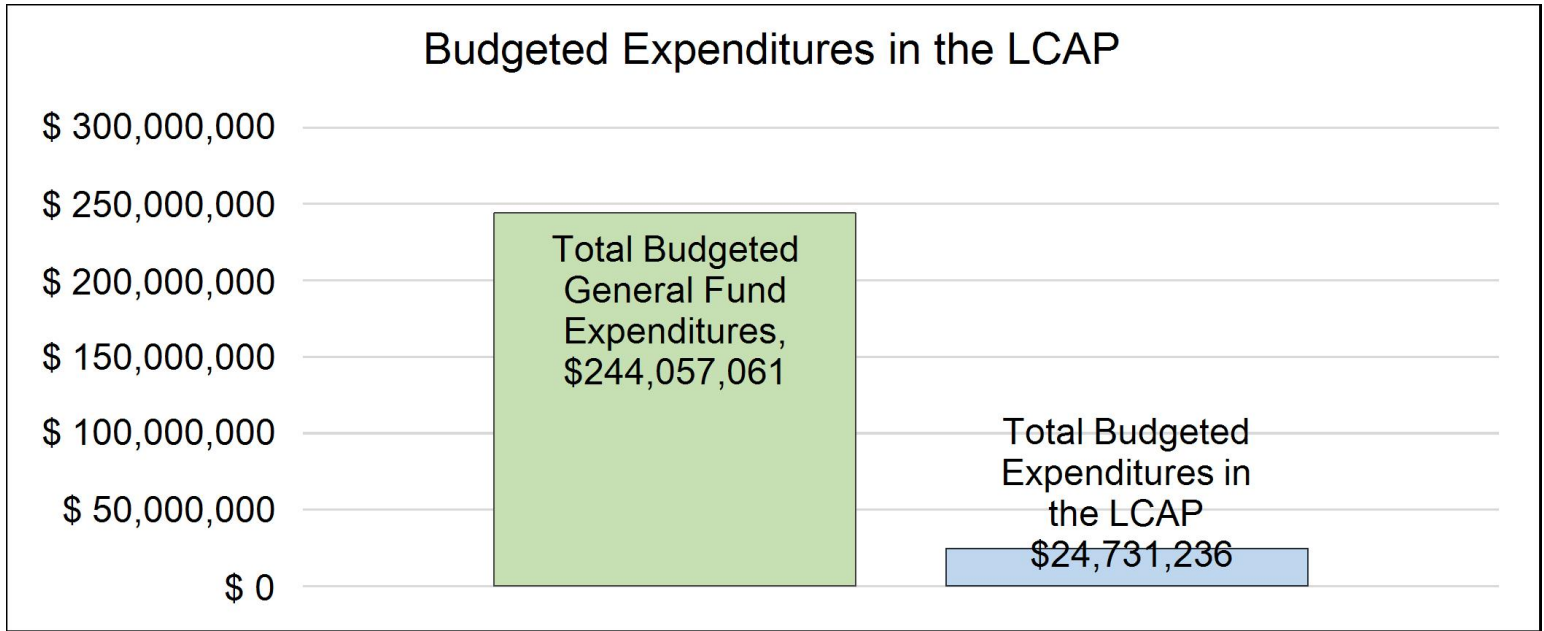


This chart shows the total general purpose revenue Ventura Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ventura Unified School District is \$240,726,369, of which \$184,943,946 is Local Control Funding Formula (LCFF), \$20,457,496 is other state funds, \$20,393,263 is local funds, and \$14,931,664 is federal funds. Of the \$184,943,946 in LCFF Funds, \$19,030,191 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Ventura Unified School District plans to spend for 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: Ventura Unified School District plans to spend \$244,057,061 for the 2023-24 school year. Of that amount, \$24,731,236 is tied to actions/services in the LCAP and \$219,325,825 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

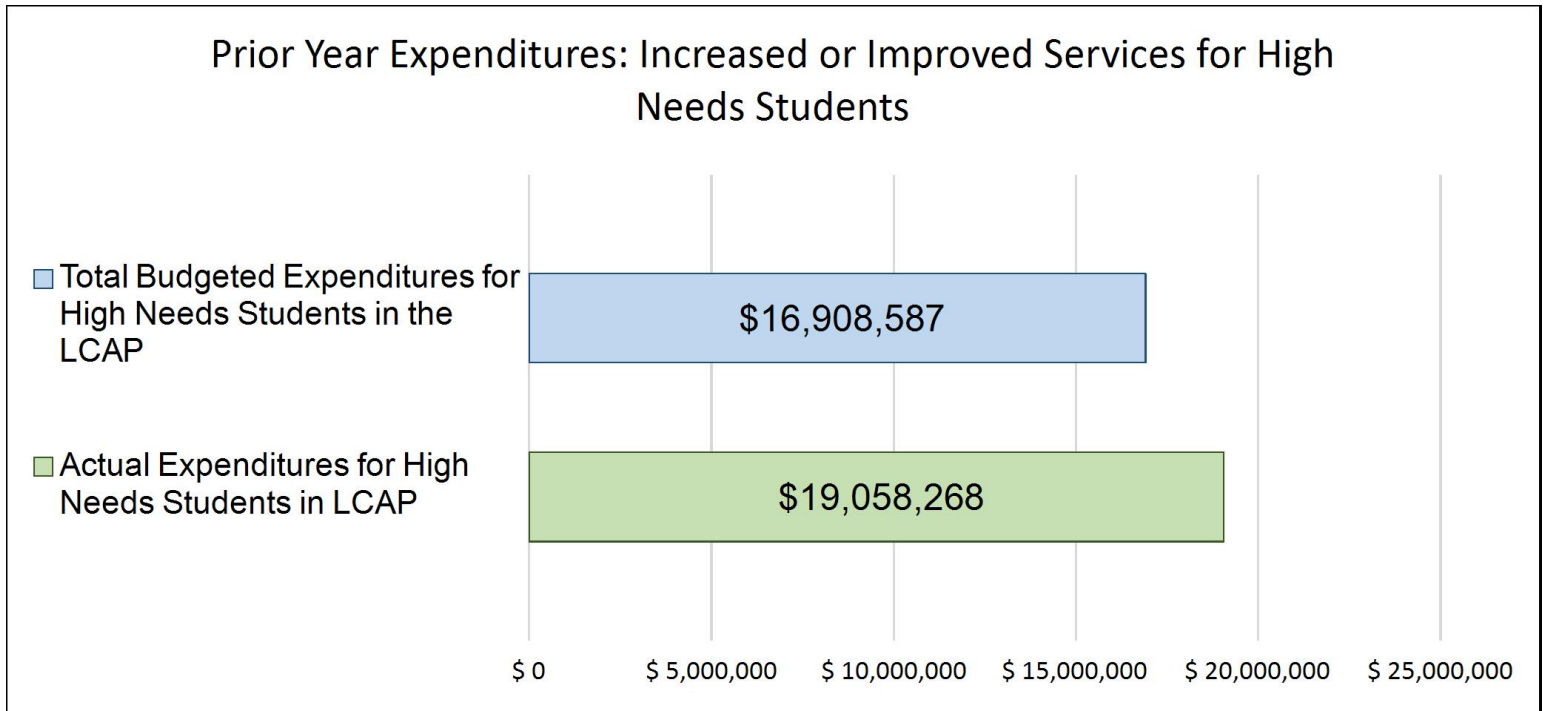
Ventura Unified School District receives State, Federal, and Local funding from various programs or resources. Some resources are "unrestricted" and may be used for any purpose, as approved by the Board of Trustees. Other resources are "restricted" and may only be used for specific purposes. VUSD 2023-2024 LCAP includes goals and actions supported by LCFF funding. The district expects to receive additional General Fund revenue from the sources below and will expend the resources on appropriate programs and services to benefit students who generate the funding as part of a comprehensive educational program that meets the needs of all students attending our schools. A partner document, the LCAP Federal Addendum, outlines the goals and planned actions to implement programs and services made possible through the receipt of federal revenues for the Every Student Succeeds Act (ESSA). Lottery - Restricted and Unrestricted Instructional materials, discretionary educational expenditures. Mandated Cost Reimbursement - Oversight and implementation of legally mandated educational actions Special Education - State/Federal Implementation of the Special Education Program. Title I, Basic Grants - Supplemental services and materials for students "at risk" of not meeting grade-level standards for ELA and/or Math. Title II, Teacher Quality - Professional Development. Title III, English Learners (EL) - Supplemental programs, services, and materials for ELs to attain English proficiency and acquire content knowledge. CTE - Implementation of career and technical education programs. Other State Revenue - Operations and program implementation. various general items such as teacher salaries, facilities, and maintenance costs. Transportation and Child Nutrition Costs are not included in LCAP along with administrative functions not related to increased or improved services for high-needs students.

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

In 2023-24, Ventura Unified School District is projecting it will receive \$19,030,191 based on the enrollment of foster youth, English learner, and low-income students. Ventura Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Ventura Unified School District plans to spend \$19,030,191 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



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

The text description of the above chart is as follows: In 2022-23, Ventura Unified School District's LCAP budgeted \$16,908,587 for planned actions to increase or improve services for high needs students. Ventura Unified School District actually spent \$19,058,268 for actions to increase or improve services for high needs students in 2022-23.

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
Ventura Unified School District	Dr. Greg Bayless Assistant Superintendent, Educational Services	greg.bayless@venturausd.org 805.641.5000

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 City of Ventura is located on the California coast 63 miles northwest of Los Angeles. As of the spring of 2022-23, Ventura Unified School District (VUSD) is the fourth largest district in Ventura County serving approximately 15,411 students in kindergarten through twelfth grade. Like most other districts in Ventura County and in the state of California, VUSD continues to experience declining enrollment. From preschool through adulthood, however, students receive a rigorous, standards-based curriculum from dedicated and highly-qualified professionals. The district is comprised of early childhood programs, 14 traditional elementary schools, 3 K-8 schools, 4 comprehensive middle schools, 1 opportunity middle school, 3 comprehensive high schools, 1 independent study high school, 1 continuation high school, 1 independent study K-8 program, and an adult education school. The district maintains an outstanding reputation for providing students with a high quality education, broad academic programs, Career Technical Education (CTE) pathways, and a wide array of extra-curricular and co-curricular opportunities. The community takes great pride in honoring diversity, multiculturalism, and multilingualism. Additionally, VUSD offers a "School of Choice" program/process where families can apply to enroll their children in schools that are outside of their boundary area.

Based on the 2022-23 California School Dashboard Student Population data, 55.5% of VUSD students qualify for free/reduced fee meals and are therefore identified as Socioeconomically Disadvantaged (SED). 16.5% of VUSD's students are identified as English Learners (EL) and 4% Foster Youth. As of the spring of 2023 per District Pulse and "Q" Student Information System (SIS), Hispanic students account for 56% of enrollment, White students 36% and 2% African-American; and all other ethnicities combined are 6% and 2.7% are identified as Homeless. 11.1% of the students are eligible for Special Education Services; of these students with special needs, 64% are SED, 22% are EL and 5% are students experiencing homelessness or foster youth. Throughout the 2022-23 school year, impacts from COVID continued to impact important facets of learning and working conditions in our school communities including continued high rates of chronic absenteeism, social-emotional and behavior challenges and reduced academic achievement compared with pre-COVID levels.

Reflections: Successes

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

2023 CAASPP:

1. At the end of Elementary (5th grade), VUSD outperformed county "all student" average for "standard met/standard exceeded" in Math by 3 points and was equal to the county average for "standard met/standard exceeded" in Science.
2. At the end of Elementary (5th grade), the Hispanic/Latino v. White achievement gap for math and science for VUSD is smaller than that of the county.
3. At the end of Elementary (5th grade), the SED v. Non-SED achievement gap in Math and Science in VUSD is smaller than that of the county.
4. At the end of Middle School (8th grade), VUSD outperformed the county's "all student" rate of "standard met/standard exceeded" in ELA, Math and Science
5. At the end of Middle School (8th grade), student group achievement gaps are generally smaller in VUSD compared to county student group achievement gaps; the Hispanic/Latino v. White achievement gap in ELA is smaller in VUSD by 4 points relative to that of the county average.
6. Near the end of High School (11th grade), VUSD outperformed the county average rate for "standard met/standard exceeded" for "all students" in ELA by 9 points and Math by 8 points
7. Near the end of High School (11th grade), VUSD student group achievement gaps were generally smaller than county average achievement gaps
8. The CAASPP opt-out rate (i.e., Parents requesting their child not participate in CAASPP testing) appears to have declined dramatically in spring 2023 (less than 100 opt-outs) compared with the 2022 opt-out (over 600). Note: All CA districts are required to meet a 95% participation rate overall and for each student group for CAASPP or else opt-outs are counted as the lowest possible scores (i.e., LOSS score = "Lowest Obtainable Scale Score"), which distort district/school data/rates and dashboard progress.

2022-23 Dashboard - Note: The CA School Dashboard was updated in Fall 2022 with 'status' only metrics; no color designation indicating year-to-year change was applied to the state indicators. College and Career Indicator was also not reported for 2022.

1. Overall "All Student" suspension rates are "medium"
2. English Learner Progress is "medium"
3. Graduation Rate is "high" at 92%, exceeding that of the state of CA (87.4%)

2022-23 Federal "Comprehensive Support and Improvement" (CSI):

1. Lincoln Elementary was exited from CSI

Additional 2022-23 Local Data:

1. CTE completer (students who complete two years within a same CTE pathway, ending in a "Capstone" course) increased in 2022 relative to 2021.
2. Secondary D/F rates in 2022 have decreased relative to 2021
3. VUSD's 2022 overall UC/CSU A-G completion rate was 46%; the White student rate was 58% and the African American rate was 54%

4. The number of VUSD high school students enrolling in Community College Dual Enrollment Courses is increasing (514 in 2022 compared to 392 in 2021).
5. The percentage of SED, SWD and Hispanic/Latino students enrolled in Advanced Placement (AP) courses in our high schools appears to be increased for 2023 relative to 2022
6. Enrollment in Advanced Placement courses increased from 821 course enrollment in the spring of 2021 to 1209 course enrollments in the spring of 2022
7. The Advanced Placement exam pass rate increased from 56% in 2021 to 60% in 2022.
8. All local indicators on the California Dashboard were met for the 2020-21 school year. District personnel engaged in local indicator self-reflection processes and the status of "met" will be updated on the 2023 CA Dashboard in the fall of 2023.
9. Expanded Learning Opportunity Program (ELOP) and ASSETS and ASES offering after school enrichment/intervention targeted to unduplicated K-6 grade students grew in the 2022-23 school year from 11 to 14 school sites, and 23 sites are scheduled for the 2023-24 school year. Fall Break, Spring Break camps were also offered.
10. High School Credit Recovery Rates (# of students and # of credits recovered) increased in 2022-23 to match the increased COVID-induced credit deficiency rates of the last three years, maintaining more students "on-track for graduation status"
11. Summer School enrollment is slated to grow again for the 2023 summer both as a function of ELOP, June camps, ESY (i.e., Extended School Year) and high school credit recovery & initial credit offerings, included Dual Enrollment Community College Courses.

Additional 2022-23 Notes:

The 2022-23 school year included a significant expansion of supports to address acute and anticipated long-term impacts of COVID. Counselors were assigned to every elementary school, a general education behavior team supported early elementary students, families and school personnel worked to address more pronounced behavioral and SEL needs, SEL curriculum and lessons were embedded within classrooms, referrals and assistance with accessing mental health services were made available districtwide, a team of social workers was recruited to address students and families needed intensive supports, and additional paraprofessionals and health personnel were recruited to assist with supports to students and schools. Each of these support structures were designed to address issues of culture, climate and safety (Goal 2) and to mitigate the degree of challenges our school communities faced this past year.

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.

2022 CAASPP:

1. At the end of Elementary (5th grade), the "All Student" average rate of standard met/standard exceeded for the county was higher than VUSD by 1 point.
2. At the end of Elementary (5th grade), the Hispanic/Latino v. White achievement gap for VUSD in ELA is larger than that of the county.
3. At the end of Elementary (5th grade), Students With Disabilities (SWD) v. non-SWD achievement gaps in VUSD for ELA, Math and Science remain large.
4. At the end of Middle School (8th grade), student group achievement gaps within VUSD persist

5. Near the end of High School (11th grade), the county average outperformed the VUSD rate of "standard met/standard exceeded" by 2 points.
6. Near the end of High School (11th grade), student group achievement gaps within VUSD persist
7. Opt-out rates increased for 2022 relative to 2021. Note: All CA districts are required to meet a 95% participation rate overall and for each student group for CAASPP or else opt-outs are counted as the lowest possible scores

2022 Dashboard - Note: The CA School Dashboard was updated in Fall 2022 with 'status' only metrics; no color designation indicating year-to-year change was applied to the state indicators. College and Career Indicator was also not reported for 2022.

1. Chronic Absenteeism (i.e., students being absent for 10% or more of the days enrolled) is "very high" for nearly all student groups in VUSD; 30% of VUSD students are identified as "Chronically Absent"
2. Suspension Rates for Foster Youth are "very high", and Suspension Rates for EL's, Homeless and SWD are "high"
4. Academic Indicators (ELA and Math) for EL, Foster, Homeless and SWD are "Very Low"

State of CA "Additional Targeted Support and Improvement" (ATSI):

1. VUSD has been identified for ATSI for one or more of the following groups in one or more areas: Pupil Achievement (ELA and Math), Pupil Engagement (Graduation Rate or Chronic Absenteeism), School Climate (Suspension Rate):
 - English Learners (EL) - Pupil Achievement, Pupil Engagement
 - Hispanic/Latino Students - Pupil Achievement, Pupil Engagement, School Climate
 - Homeless - Pupil Achievement, Pupil Engagement
 - Students With Disabilities (SWD) - Pupil Achievement, Pupil Engagement

Federal "Comprehensive Support and Improvement" (CSI):

1. Pacific High School remains in CSI due to a three-year average low graduation rate 58.9%, despite their significant rate improvements in 2022 (79%). Pacific High School serves predominantly Low Income (LI) students.

California Department of Education Special Education "Compliance Intervention Monitoring" (CIM):

1. Needs improvement in SWD placements conforming to Least Restrictive Environment (LRE)
2. Needs improvement in Academic Indicators for Students With Disabilities (SWD)
3. Needs improvement on Timeline Compliance

Additional Local Data:

1. While 2022-23 secondary (i.e., High School and Middle School) D/F rates have decreased relative to 2021-22, significant student group disproportionalities persist (e.g., Socioeconomically Disadvantaged/SED/Low Income/LI and Hispanic/Latino students make up a larger percentage of all students with D/F grades relative to their overall percentages in the student population.)
3. While VUSD's 2022 overall UC/CSU A-G completion rate was 46%, Hispanic/Latino student A-G rate was 34%; the White A-G completion rate was 58%
4. While the number of VUSD high school students enrolling in Community College Dual Enrollment Courses is increasing (514 in 2022-23 compared to 392 in 2021-22), 60% of all students taking Dual Enrollment courses were White and only 29% were Hispanic/Latino, and only

17% were Socioeconomically Disadvantaged (SED)

Brief Summary:

VUSD's SED, Foster, Homeless and English Learners need continued targeted support in improving academic performance, engagement (graduation rates and attendance/reducing absenteeism) and social-emotional/mental health support and intervention

Steps Taken to Address These Areas of Need and Increase/Improved Service for Socioeconomically Disadvantaged (SED), Foster, Homeless & English Learners (EL) (i.e., Unduplicated Pupils):

1. Improving Academic Performance:

A. D/F Rates, Academic Performance, etc. - Each elementary school site had a full-time Intervention Teacher for the 2022-23 school year.

Both VHS and BHS had two full-time Credit Recovery teachers

B. Additional guidance materials have been produced in English and Spanish designed to facilitate all students' access to Dual Enrollment courses, particularly SED/Foster/Homeless students and counselors/admin have been increasingly trained to provide access and support for Dual Enrollment coursework. Additionally, VUSD is engaged in the first year of a four-year partnership with with Equal Opportunity Schools (EOS) to design processes that better support under-represented students (e.g., Hispanic/Latino, SED, SWD) to enroll in high school Advanced Placement/honors and Dual Enrollment coursework

C. VUSD has entered into a partnership with California Colleges Guidance Initiative (CCGI), California's free state-sponsored platform for online website that is designed to support students' and families' access to tracking A-G completion, FAFSA completion (now a CA graduation requirement), College & Career research/interest guidance, college applications, etc. This partnership will see VUSD's Student Information System (SIS) "Q" fully-integrated with CCGI beginning in the 2023-24 school year. The goal is directed to support SED, SWD, Foster, EL and Homeless students with access to post-secondary information and pathways.

D. VUSD Literacy Team framework is being formed with a series of trainings scheduled through California Lutheran Reading Project (CLRP) and the hiring of Teachers on Special Assignment (TOSA) for ELOP to extend a focus on literacy targeted to unduplicated pupils in the after-school ELOP program, which is principally targeted to SED, Foster, Homeless and English Learners who traditionally experience greater challenges with early literacy.

2. Improving Engagement and Reducing Chronic Absenteeism:

A. District office personnel are reviewing identified model SARB programs to align and refine school site and district practices. Social workers will be available to Title I schools to engage families demonstrating greater depth of need and challenges. District Pulse will be utilized to monitor real-time absenteeism rates and track students flagged as most in need of additional attention. Professional learning opportunities will be made available districtwide. Our current Pulse dashboard data also shows an increase in suspensions and expulsions.

B. Included in the 2023-24 LCAP is a Chronic Absenteeism Lead/Coordinator whose role will principally target improved attendance through stronger collaboration of all district/site resources (e.g., family liaisons, SARB processes, counseling services, etc.) for SED, Foster, Homeless and EL students.

C. In Spring of 2023, VUSD held a "Prescriptive Testing" Saturday School for high school seniors and juniors from the comprehensive high school sites to demonstrate mastery of required-for-graduation coursework that they had previously earned an "F" letter grade in; 65 students earned 580 credits. Many returned to "on-track for on-time graduation" status. This effort was principally targeted at SED, Foster and Homeless students in danger of not graduating on-time.

3. Social-Emotional/Mental Health Supports and Interventions (e.g., Decreased Suspensions):

A. Elementary counselors were retained and increased for the 2022-23 school year as has the general education behavior team. And, while a reduction in overall counseling staff is planned for VUSD for the 2023-24 school year due to declining enrollment, counseling staffing in elementary will remain significantly higher than pre-COVID levels. SEL lessons and curriculum will continue to be a focus in elementary and middle schools, as will the implementation of restorative practices as alternate means of correction particularly for SED, Foster, Homeless & English Learners.

B. VUSD is planning a districtwide emphasis on Multi-Tiered Systems of Supports (MTSS) and Student Success Teams (SST) processes for both academic and behavioral interventions for the 2023-24 school year. Included in the 2023-24 LCAP are funds to support the collaborative admin/teacher/staff development of site MTSS plans.

C. In June of 2023, all VUSD management will undergo a two-day training on culturally-competent conflict management strategies

LCAP Highlights

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

Overall District Context of the 2023-24 LCAP:

Ventura Unified is experiencing significant declining enrollment. Consequently, the district has engaged in an analysis of staffing ratios at all grade levels/programs as well as analyzing overall funding allocations for all schools; VUSD is preparing to implement a base-staffing model for the 2023-24 school year, which defines what amount of staffing can be sustained in a declining enrollment environment without additional funding from one-time monies or title programs. Staffing that is above the base-level staffing will be provided to sites and programs based on the number of unduplicated students (i.e., SED/LI, EL, FY, Homeless) enrolled. Due to COVID-related challenges with spending Title funds, VUSD supported Title I school sites in the 2022-23 school year with significant additional funding from large amounts of unspent/carryover Title I funds; this carryover has been expended and is not available for the upcoming 2023-24 year. Additionally, some one-time COVID era funding from the state is scheduled to be reduced (e.g., Arts and Music Discretionary Block Grant, Learning Recovery Block Grant) in the state's 2023-24 budget. VUSD will focus on all phased use of remaining one-time funding sources to ensure that additional supports for students, families, and staff can be extended over multiple school years until the established end dates of these one-time monies.

Highlights of the 2023-24 LCAP; Increased Services/Actions for Unduplicated Students

Goal 1

A. Increased Literacy Team Funding (e.g., Collaboration, exploring Dyslexia screeners, Cal Lu Reading Project) to support Early Literacy, principally targeting unduplicated students

B. Two Classified Pre-Service Days for Combined PD Opportunities With Certificated Staff, focused on how all staff can support student learning, principally targeting that of unduplicated students

C. Increased Funds for AVID Expansion (e.g., Sunset K8) at a Title 1 site, principally targeting unduplicated students

D. Funds for staff and parent trainings on California College Guidance Initiative (CCGI) (i.e., State-Sponsored Free College/Career/A-G/FAFSA/College Application Online Platform VUSD is integrating with QGIS), principally targeting unduplicated students and families

Goal 2

A. Funds for Anti-Bullying/Character/School Culture Guest Speakers, principally targeting sites with high numbers/percentages of unduplicated students

B. Anonymous Student Online Reporting Platform

C. Chronic Absenteeism District Lead (e.g., SARB, SART, Home Visits, Coordination of Interventions), principally targeting towards supporting unduplicated students/families

D. Funds for Middle School Sports; Lunchtime Intra-murals and Increased UPP Participation in After-School and Positive Campus Culture Development targeted to UP, and Funds for “Unified Sports” (high school SPED athletics – currently at BHS and expanding to VHS 2023-24)

E. Funds for site-based MTSS Behavior Teams (e.g. PBIS, CHAMPS, etc.), principally targeting supports and interventions for unduplicated students

Goal 3

A. Funds for parent outreach/education, specifically regarding Drug Education/Awareness and Parenting Support (e.g., 7 Habits of Highly Effective Families, Parent Project, etc.), targeted to families of unduplicated students and sites with high percentages of unduplicated students

Comprehensive Support and Improvement

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

Schools Identified

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

Pacific High School

Support for Identified Schools

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

The District will support PHS in developing its CSI Plan in the following ways:

1. Focused VUSD Director of Secondary time and engagement on collaboratively developing PHS's CSI Plan
2. Maintaining/Renewing VUSD's CCAP agreement with Ventura College for on-site, during-the-school-day Dual Enrollment class(es)

3. In-person meetings between VUSD Assistant Superintendent of Educational Services, VUSD Superintendent, PHS Administration and PHS teaching staff on issues related to improving/maintaining PHS's positive campus climate, culture and programming amidst proposed changes/expansion

The District will support Pacific High School (PHS) CSI Plan to improve graduation rates in the following ways:

1. Funding .5 of the Learning Director position for the 2023-24 school year (the other .5 is paid by PHS's Comprehensive Support and Improvement (CSI) funds that is above-and-beyond the base staffing
2. Funding a counseling ratio at PHS that is above-and-beyond base contract-level staffing for high school counseling
3. Adding a PHS Wellness Center with the district monies received through a grant
4. Funding PHS Edgenuity licenses for its credit recovery program
5. Supporting CSI with additional space (2 portables), paid by developer/facilities funds, for meeting additional student needs/room for additional teaching and Wellness Center staffing

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

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

The LCAP Committee Consisted of the Following:

- Parents of VUSD Students
- Parents of VUSD Students with Disabilities (SWD)
- Current VUSD Students
- SELPA/VUSD Special Education Administrators
- VUSD Teachers
- VUSD Administrators
- VUSD Classified Support Staff/Educational Service Professionals (ESP's)
- District English Learner Parent Advisory Committee (DELAC) Member(s)
- Representative Member of the VUSD Board of Education
- VUSD Parent Advisory Committee (PAC) Members, Parent of VUSD Student with Disability (SWD)

Process for Engaging Educational Partners:

1. 16 regular board of education meetings and 12 special board meetings were held during the 2022-23 school year.
2. 5 in-person LCAP Committee Meetings were held during the 2022-23 school year
3. LCAP was agendaized and discussed at a VUSD Parent Advisory Committee (PAC) meeting
4. LCAP was agendaized and discussed at a DELAC meeting
5. SELPA consultation and SPED data/feedback was included in the LCAP meetings
6. LCAP surveys included input from students, families, classified/certificated staff, and community members.
7. Public hearing was held on June 6, 2023. The superintendent did not receive any questions requiring a response in writing (pending).
8. The VUSD Governing Board took action to adopt the LCAP on June 27, 2023 (pending)

Note: In developing the LCA annually, VUSD measures its progress in meeting the specific requirements. LCFF priorities include the review of Local Indicators measured by the State Board of Education's (SBE) adopted self-reflection tools. The 2023-24 LCAP Goals include metrics that will show "met" when the CA Dashboard opens to the public in the fall of 2023. "Met" indicates that the district completed a reflection for each state's priority aligned to the local indicators. The CA Dashboard will indicate each reflection in its entirety on the public website. The information from the self reflection supports the development of actions and services in the following Local Indicators:

- Basic Services and Conditions (Priority 1)
- Implementation of State Academic Standards (Priority 2)
- Parent and family Engagement (Priority 3)
- School Climate(Priority 6)
- Access to a Board Course of Study (Priority 7)

For more information on Local Indicators, go to <https://www.caschooldashboard.org>

A summary of the feedback provided by specific educational partners.

Based on the feedback from educational partners listed above, LCAP survey data, the following feedback themes emerged:

1. A need to better address students' sense of safety on campus (e.g., bullying)
2. A need to better address student behavior concerns (e.g., cell phone use/distractions)
2. A need for increased professional learning opportunities, particularly for classified employees
3. A need for increased after-school learning/intervention opportunities for all students
4. A need for ongoing/increased academic interventions
5. A need for improving communication and partnerships with parents

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

1. LCAP's three broad goals - student achievement while decreasing performance gaps, providing safe and secure environments for staff and students, and increasing parent and community involvement - were initially developed from educational partner input.
2. Increased PD for classified staff
3. Professional learning for families, particularly around parenting and drug awareness, and staff will be provided through the LCAP, Title II, and/or Educator Effectiveness Block Grant
4. Expanded elementary intervention staffing for elementary schools for the 2023-24 school year relative to pre-COVID levels
5. Maintaining the increase in EL monitors and TOSA's to support VUSD's significantly improved RFEP rate and to support the Literacy Team initiative
6. Maintaining/increasing funding for initiatives that support parent engagement (e.g., AAPC, PIQE, Leader in Me, etc.)
7. Emphasis on campus climate/safety - increases in bully-prevention, funds for guest speakers/assemblies, anonymous reporting system
8. Funds for site admin and teachers to collaboratively develop MTSS plans

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

State Priorities:

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2018-19 Results All: +8 DFS EL: -50.8 DFS LI: -23.5 DFS FY: -51.7 DFS SWD: -99.4 DFS 2020-21 results pending	2020-21 Results All: 49% met/exceeded EL: 11.66% LI: 32.10% FY: subgroup too small to report SWD: 11.18%	2021-22 Results - Standard Exceeded + Standard Met: All Students: 47% EL: 12% LI: 35% FY: 20% SWD: 16%		All: +18 DFS EL: -40 DFS LI: -13 DFS FY: -41 DFS SWD: -89 DFS
CAASPP Math	2018-19 Results All: -23 DFS	2020-21 Results	2021-22 Results -		All: -10 DFS EL: -63 DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL: -78.7 DFS LI: -57.4 DFS FY: -93.2 DFS SWD: -135.7 DFS 2020-21 results pending	All: 49% met/exceeded EL: 9.4% LI: 19.13% FY: subgroup too small to report SWD: 7.24%	Standard Exceeded + Standard Met: All Students: 33% EL: 10% LI: 21% FY: 10% SWD: 11%		LI: -43 DFS FY: -80 DFS SWD: -120 DFS
CA Science Test	2018-19 Results 38.72% Met or Exceeded Standard	2020-21 Results 30.74% Met or Exceeded Standard	2021-22 Results Standard Exceeded + Standard Met: All Students: 29%		42% Met or Exceeded Standard
Graduation Rate	All Students: 90.3% 2019-20 DataQuest	All Students: 89.3% 2020-21 DataQuest	2021-22 Results - 91.9% per 2021-22 DataQuest		All Students: 92%
English Language Progress Indicator (ELPI)	50.6% Making Progress Towards English Language Proficiency Dashboard Fall 2019	Data not available	2021-22 Results - 46% Making Progress Towards English Language Proficiency 2022 CA Dashboard		55% Making Progress Towards English Language Proficiency
ELPAC	16% proficient CAASPP Data 2019	19% proficient CAASPP Data 2021	2021-22 Results - 15.6% proficient on initial ELPAC per DataQuest		20% proficient
Career Technical Education (CTE) pathway completion rate	All Students: 27% 2019-20 local data	All Students: 14% 2020-21 local SIS data	2021-22 Results - All Students: 13% of all graduates		All Students: 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			2021-22 local SIS (Q) data		
College and Career Indicator	Percent Prepared: All Students: 51.9% EL: 17.4% LI: 40.8% FY: 18.8% SWD: 11.2% Dashboard Fall 2020	Data not available	2021-22 Results - Data not available on Dashboard for 2022		Percent Prepared: All Students: 55% EL: 21% LI: 45% FY: 22% SWD: 16%
AP Passing Rate	All Students: 68% 2019-20 Data local data	All Students: 57% 2020-21 Data local data	2021-22 Results - 60% 2021-22 Data local data		All Students: 75%
A-G Completion Rate	All Students: 49.6% 2019-20 DataQuest	All students 43.4% 2020-21 DataQuest	2021-22 Results - All students = 46% Local SIS Data		All Students: 55%
Percent of Students receiving State Seal of Biliteracy	17.7% 2019-20 DataQuest	19.1% 2020-21 DataQuest	2021-22 Results - 12% 2021-22 DataQuest		25%
Reclassification Rate	6.6% 2019-20 DataQuest	7.6% 2020-21 DataQuest	2021-22 Results - 7.6% 2020-21 DataQuest (2021-22 results not available)		12%
Percent of students demonstrating college	31.29% of students	37.74% of students	2021-22 Results -		34%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
preparedness via EAP - ELA	2018-19 CAASPP data	2020-21 CAASPP data	30% of students "Standard Exceeded" and are prepared for college-level English 31% of students "Standard Met" and are conditionally prepared for college-level English 2021-22 CAASPP data		
Percent of students demonstrating college preparedness via EAP - Math	18.06% of students 2018-19 CAASPP data	15.26% of students 2020-21 CAASPP data	2021-22 Results - 13% of students "Standard Exceeded" and are prepared for college-level English 20% of students "Standard Met" and are conditionally prepared for college-level English 2021-22 CAASPP data		21%
Elementary District Assessment - ELA Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 82%	2021-22 T2 data K - 71% 1 - 53% 2 - 69%	2022-23 Results - Trimester 2 (T2) data, English		Increase K - 73% 1 - 55% 2 - 71%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	1 - 52% 2 - 56% 3 - 17% 4 - 37% 5 - 29%	3 - 62% 4 - 65% 5 - 65%	K - 48% 1 - 29% 2 - 35% 3 - 35% 4 - 41% 5 - 39% Trimester 2 (T2) data, Spanish K - 19% 1 - 22% 2 - 58% 3 - 55% 4 - 34% 5 - 30%		3 - 64% 4 - 67% 5 - 67%
Elementary District Assessment - Math Percent met or exceeded standard	2019-20 T1 data (2019-20 T2 not administered) K - 79% 1 - 74% 2 - 70% 3 - 56% 4 - 51% 5 - 56%	2021-22 T2 data K - 79% 1 - 74% 2 - 59% 3 - 48% 4 - 60% 5 - 56%	2022-23 Results - Trimester 2 (T2) data, English K - 56% 1 - 42% 2 - 44% 3 - 35% 4 - 48% 5 - 38% Trimester 2 (T2) data, Spanish K - 19% 1 - 24% 2 - 29% 3 - 36% 4 - 37%		Increase K - 79% 1 - 74% 2 - 59% 3 - 48% 4 - 60% 5 - 56%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			5 - 17%		
Middle School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded) 6 Reading - 35.1% 6 Writing - 64.1% 7 Reading - 17.4% 7 Writing - 60.5% 8 Reading - 35.6% 8 Writing - 53.4%	2021-22 Q2 data (Met/Exceeded) 6 Reading – 27.4% 6 Writing – 66.1% 7 Reading – 40.6% 7 Writing – 63.2% 8 Reading – 31.9% 8 Writing – 62.8%	2022-23 Results - Quarter 2 data (Met/Exceeded) 6 Reading – 25% 6 Writing – 56% 7 Reading – 40% 7 Writing – 67% 8 Reading – 29% 8 Writing – 47%		Increase 6 Reading – 28.4% 6 Writing – 67.1% 7 Reading – 41.6% 7 Writing – 64.2% 8 Reading – 32.9% 8 Writing – 63.8%
Middle School District Assessment: Math	2019-20 Q2 data (Met/Adv.) 6 - 30.5% 6H/CPM - 33.9% 6SpEd - 0% 7H/CPM - 30% 7SpEd - 0% 8H/CPM - 50.3% 8SpEd - 0%	2021-22 Q2 data (Met/Adv.) 6H/CPM – 32.5% 6SpEd – 7.4% 7H/CPM - 30% 7SpEd – 3.1% 8H/CPM – 45.7% 8SpEd – 6.7%	2022-23 Results - Quarter 2 data (Met/Adv.) 6H/CPM – 31% 6SpEd – 2% 7H/CPM - 50% 7SpEd – 0% 8H/CPM – 50% 8SpEd – 0%		Increase 6H/CPM – 33.5% 6SpEd – 8.4% 7H/CPM - 31% 7SpEd – 4.1% 8H/CPM – 46.7% 8SpEd – 7.7%
High School District Assessment: ELA	2019-20 Q2 data (Met/Exceeded) 9 Reading/Writing - 37.8% 10 Reading/Writing - 44.3%	2021-22 Q2 data (Met/Exceeded) 9 Reading – 8.5% 9 Writing – 68.3% 10 Reading – 12.4% 10 Writing – 68.6% 11 Reading – 31.1%	2022-23 Results - Quarter 2 data (Met/Exceeded) 9 Reading – 12% 9 Writing – 80% 10 Reading – 13%		Increase 9 Reading – 9.5% 9 Writing – 69.3% 10 Reading – 13.4% 10 Writing – 69.6% 11 Reading – 32.1% 11 Writing – 67.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11 Reading/Writing - 46.1% 12 N/A	11 Writing – 66.6% 12 N/A	10 Writing – 62% 11 Reading – 28% 11 Writing – 63% 12 N/A		12 N/A
High School District Assessment: Math	2019-20 Q2 data (Met/Adv.) Math 1 Readiness - 18.3% Math 1 - 28.7% Math 1H - 80.6% Math 2 - 11.4% Math 2H - 60.3% Math 3 - 26% Math 3H - 71.3%	2021-22 Q2 data (Met/Adv.) Math 1 Readiness – 43.2% Math 1 – 27.8% Math 1H - 80.1% Math 2 – 23.1% Math 2H – 74.7% Math 3 – 19.7% Math 3H – 83.8%	2022-23 Results - Quarter 2 data (Met/Adv.) Math 1 Readiness – 62% Math 1 Foundations - 20% Math 1 – 20% Math 1H -75 % Math 2 – 21% Math 2H – 77% Math 3 – 42% Math 3H – 73%		Increase Math 1 Readiness – 44.2% Math 1 Foundations - N/A (New class for 2022-23) Math 1 – 28.8% Math 1H - 81.1% Math 2 – 24.1% Math 2H – 75.7% Math 3 – 20.7% Math 3H – 84.8%
Fully Credentialed & Appropriately Assigned Teachers	Standard met on the CA School Dashboard 100%	Standard met on the CA School Dashboard 98% 2020-21 local data	2021-22 Results - Standard met on the CA School Dashboard 99% 2021-22 local data		Standard met on the CA School Dashboard Maintain
HS Dropout Rate MS Dropout Rate	HS 5.2% MS <1% 2019-20 DataQuest & CALPADS	HS 7% MS <1% 2020-21 CALPADS	2021-22 Results - 5.81% - HS (High School) 0% - MS (Middle School) 2021-22 Local data		HS 4% MS 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of CA State Standards, including how ELs access CCSS and ELD Standards	"Standard met" on the CA School Dashboard Implemented Standards	"Standard met" on the CA School Dashboard	2021-22 Results - "Standard met" on the CA School Dashboard		Standard met on the CA School Dashboard Maintain
Standards-aligned instructional materials for every student	"Standard met" on the CA School Dashboard Standards Aligned	"Standard met" on the CA School Dashboard	2021-22 Results - "Standard met" on the CA School Dashboard		Standard met on the CA School Dashboard Maintain
Students have access to and are enrolled in a broad course of study	"Standard met" on the CA School Dashboard Student schedules indicate access	"Standard met" on the CA School Dashboard	2021-22 Results - "Standard met" on the CA School Dashboard		Standard met on the CA School Dashboard Maintain

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Site-based instructional supports	Maintain and recruit additional instructional site-based teachers to address ELA/Math learning and performance gaps, and increase access to CTE and elective courses of EL, LI, FY and SWD.	\$3,738,449.00	Yes
1.2	District-based instructional supports	Maintain and recruit additional instructional district-based TOSAs to address ELA/Math learning and performance gaps of EL, LI, FY and SWD.	\$1,867,887.00	Yes
1.3	Site-based allocations	This LEA-wide action provides site-based resources to support before/afterschool interventions and additional learning opportunities, standards-based instructional materials and Saturday School, and includes English Learners, Foster Youth and Low Income students.	\$701,428.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Professional Learning	This LEA-wide action provides two days of pre-service professional learning for certificated and classified staff and includes trainings on supporting English Learners, Foster Youth and Low Income students.	\$1,267,722.00	Yes
1.5	Next Generation Science Standards (NGSS)	Adopt elementary NGSS curriculum.	\$0.00	No
1.6	Curriculum & staffing supports for English Learners	Supplemental standards-based materials, site-based and district-based personnel to support and monitor the academic progress of English Learners, and enhance communication with families of ELs.	\$828,394.00	Yes
1.7	Support for college/career readiness through a broad course of study	Support access to AVID, concurrent enrollment through VACE and El Camino for parallel college/career course of study, CTE, and application/assessment fees for low-income students.	\$585,613.00	Yes
1.8	Digital instructional access & progress monitoring	Districtwide implementation of instructional software licenses to expand and maintain access for acceleration, differentiation, credit recovery, asynchronous learning, diagnostic assessments, and progress monitoring of EL, LI, FY, SWD and GATE. Resources will extend and expand learning opportunities, including summer.	\$954,000.00	Yes
1.9	Social Emotional support	The district will administer a centralized plan to support Title I schools through use of social emotional support	\$1,800,000.00	No
1.10	Additional curriculum materials and access to technology	Provide additional resources to school sites such as materials/supplies and technology utilizing restricted lottery funds.	\$2,000,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Arts, Music and Technology: Broad Access	Maintain access to arts opportunities via parcel tax funds, and maintain broad access to technology	\$1,500,000.00	No
1.12	History-Social Science	History-Social Science Standards Curriculum Adoption 5.12	\$0.00	No
1.13	Literacy Teams	Recruit and retain classified and certificated personnel, and provide ongoing professional development to improve early elementary literacy outcomes with an emphasis on EL, LI, FY, and SWD.	\$400,000.00	Yes
1.14	ELD Curriculum	ELD Curriculum Standards	\$200,000.00	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.

No substantive differences in planned 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.

- 1.3 - Almost \$1 million less expended than budgeted; unduplicated student percentage declined and enrollment declined, which reduced available funds and decreased site allocations below what was planned
- 1.4. - Roughly half as much expended than budgeted; fewer than expected teachers attended voluntary after-school trainings when offered, less attendance at conferences than anticipated
- 1.7 - Roughly double expended relative budgeted; significantly more staff attended AVID conferences/trainings than anticipated, AVID contract pricing increased and some additional AVID sections to secondary schools were provided above-and-beyond what was anticipated
- 1.8 - Spent roughly \$300k less than budgeted; reduced licenses were purchased for Edgenuity as there was an efficiency strategy for how seat-time licenses could be used district-wide to reduce this cost
- 1.9 - Roughly 1/3 less expended than budgeted; labor market challenges with hiring some staff (e.g., social workers)
- 1.11 - Roughly \$1 million more expended than budgeted; carryover in parcel tax used for retaining arts/music staffing/programming amidst declining enrollment, and additional unanticipated arts/music supplies and increased technology expenses to maintain 1:1

1.12 - Roughly \$1 million more expended than budgeted; curriculum that was ultimately adopted was more expensive than anticipated

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

The actions and services outlined in the 2022-23 LCAP for Goal 1 were reasonably effective. However, more is needed to achieve 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.

Added Actions:

1.4 - Professional Learning Days for Classified; New for 2023-24, based on a recognition of the many classified-certificated partnerships and the need to train together to better serve high needs student groups (e.g., Paraeducators and SPED Teachers, Campus Supervisors and Admin)

1.14 - ELD Curriculum; New for 2023-24, based on a recognition of a deficit of specialized curriculum for newcomers

Changed actions:

1.7 - Additional funding for planned AVID expansion and planned roll-out/professional development needed for implementing VUSD's partnership with CCGI

1.11 - Renamed to be more clear that it includes Technology access in addition to Arts and Music per the Parcel Tax language

1.12 - H-SS Adoptions; Curriculum was purchased was purchased 2021-22; action is completed and no longer a part of the 2023-24 LCAP

1.13 - Literacy Teams; Devoting increased funds, based on the data demonstrating a need for improved/focused training of early elementary teaching/intervention staff

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

Goals and Actions

Goal

Goal #	Description
2	Provide a safe and secure environment for all staff and students.

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	All Students: 7% EL: 7.4% LI: 10.2% SWD: 14% FY: subgroup too small to report Dashboard Fall 2019	All Students: 14.2% EL: 23% LI: 20.9% SWD: 24.4% FY: 29.9% 2020-21 DataQuest	2021-22 Results: All Students: 30% EL:30 % LI:37 % SWD: 41% FY: 29% 2021-22 DataQuest / CA Dashboard		All Students: 5% EL: 6% LI: 8% SWD: 11% FY: subgroup too small to report
Attendance Rates	95.77% 2019-20 Local SIS data	95% 2020-21 Local SIS data	2021-22 Results: 89.4% 2021-22 Local SIS data		97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate*	1.7% 2019-20 DataQuest	0.2% 2020-21 DataQuest	2021-22 Results - 2.7%, 2021-22 DataQuest		1.5%
Expulsion Rate	0.06% 2019-20 DataQuest	0.0% (1 expulsion) 2020-21 DataQuest	0.0% (0 expulsions), 2021-22 DataQuest		0%
School Facilities are maintained and in good repair	Standard met on the CA School Dashboard on Local Indicator Reflection Good Repair 2019-2020 Rating 'Good Repair' on FIT	Standard met on the CA School Dashboard on Local Indicator Reflection Good Repair 2020-2021 Rating 'Good Repair' on FIT	Standard met on the CA School Dashboard on Local Indicator Reflection Good Repair 2022-23 Rating 'Good Repair' on FIT		Standard met on the CA School Dashboard Maintain 'Good Repair' on FIT
Parental participation in programs for English Learners, Low-Income, and Foster Youth students	Standard met on the CA School Dashboard Maintain	Standard met on the CA School Dashboard Maintain	"Standard met" on the CA School Dashboard Maintain		Standard met on the CA School Dashboard Maintain
CA Healthy Kids Survey (CHKS) Data	2943 Student Participants (1066 - 7th, 969 - 9th, 908 - 11th) in 2020 CHKS Survey. Students reporting high levels of School Connectedness 7th - 50% 9th - 48%	2021 CHKS results pending	2021 CHKS Results: 3,204 Student Participants 6th Grade = 469 7th Grade = 1,132 9th Grade = 856 11th Grade = 748		2024 CHKS Results: Students reporting high levels of School Connectedness 7th - 55% 9th - 55% 11th - 55% Students reporting high levels of Caring

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>11th - 46%</p> <p>Students reporting high levels of Caring Relationships with Adults in School 7th - 36% 9th - 33% 11th - 38%</p> <p>Students reporting high levels of High Expectations from Adults at School 7th - 50% 9th - 44% 11th - 44%</p>		<p>Students reporting high levels of School Connectedness 7th - 44% 9th - 43% 11th - 47%</p> <p>Students reporting high levels of Caring Relationships with Adults in School 7th - 31% 9th - 26% 11th - 35%</p> <p>Students reporting high levels of High Expectations from Adults at School 7th - 44% 9th - 36% 11th - 43%</p>		<p>Relationships with Adults in School 7th - 45% 9th - 33% 11th - 45%</p> <p>Students reporting high levels of High Expectations from Adults at School 7th - 55% 9th - 55% 11th - 55%</p>
District Student Survey	Standard met on the CA School Dashboard Created baseline data in 21-22 with new survey results	Standard met on the CA School Dashboard Baseline data pending	<p>2022-23 Grades 5-12 Student Portion of LCAP Survey:</p> <p>"District schools... ... want students to succeed" % Agree = 83% ... offer challenging classes" % Agree = 73%</p>		<p>2023-24 Grades 5-12 Student portion of LCAP Survey:</p> <p>"District schools... ... want students to succeed" % Agree = 85% ... offer challenging classes" % Agree = 75%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>... provide a well-rounded" curriculum" % Agree = 68%</p> <p>...focus on students' character" % Agree = 52%</p> <p>... set high expectations for achievement" % Agree = 71%</p> <p>... encourage participation in extracurricular..." % Agree = 69%</p> <p>... prepare students for college/career" % Agree = 69%</p> <p>... encourage SWD to participate..." % Agree = 74%</p> <p>... encourage a healthy lifestyle" % Agree 60%</p> <p>"At my school... ... students have friends at school." % Agree = 84%</p> <p>... students from different cultural backgrounds become friends" % Agree = 82%</p> <p>... school rules are fair."</p>		<p>... provide a well-rounded" curriculum" % Agree = 70%</p> <p>...focus on students' character" % Agree = 54%</p> <p>... set high expectations for achievement" % Agree = 73%</p> <p>... encourage participation in extracurricular..." % Agree = 71%</p> <p>... prepare students for college/career" % Agree = 71%</p> <p>... encourage SWD to participate..." % Agree = 76%</p> <p>... encourage a healthy lifestyle" % Agree 66%</p> <p>"At my school... ... students have friends at school." % Agree = 86%</p> <p>... students from different cultural backgrounds become friends" % Agree = 84%</p> <p>... school rules are fair."</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>% Agree = 45% ... students respect the teachers and staff." % Agree = 41% ... students feel safe at school." % Agree = 51% ... students are comfortable talking to school staff." % Agree = 46% ... students get along with each other and respect their peers." % Agree = 43% ... bullying is not a problem." % Agree = 30%</p> <p>"At district schools... ... I understand social-emotional supports available to me." % Agree = 66% ... students receive the resources and support they need." % Agree = 65%</p> <p>"My school... ...is clean." % Agree = 46%</p> <p>"Students...</p>		<p>% Agree = 50% ... students respect the teachers and staff." % Agree = 55% ... students feel safe at school." % Agree = 60% ... students are comfortable talking to school staff." % Agree = 55% ... students get along with each other and respect their peers." % Agree = 55% ... bullying is not a problem." % Agree = 50%</p> <p>"At district schools... ... I understand social-emotional supports available to me." % Agree = 68% ... students receive the resources and support they need." % Agree = 67%</p> <p>"My school... ...is clean." % Agree = 55%</p> <p>"Students...</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			... care about their school." % Agree = 71% ... like going to school." % Agree = 41%		... care about their school." % Agree = 75% ... like going to school." % Agree = 55%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Elementary access to counseling services	Access to counseling services at K-8 schools to address socioemotional needs of EL, LI, FY, SWD, and GATE.	\$1,871,321.00	Yes
2.2	SAP Counselors and coordinated supports	This LEA-wide action will maintain District/Centralized SAP Counselors, district support services, and partner agency personnel to coordinate comprehensive supports for all students & families (i.e. restorative justice, attendance, training, family liaison, chronic absenteeism district lead), including English Learners, Foster Youth and Low Income students.	\$1,523,144.00	Yes
2.3	Foster/Homeless Youth Liaison	Provide supports to Foster & Homeless Youth, schools and families to improve connectedness and alignments of services.	\$94,233.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Training and Resources	This LEA-wide action provides curriculum, professional development, and software to student support staff to decrease chronic absenteeism and suspensions for all students, including English Learners, Foster Youth and Low Income students.	\$450,164.00	Yes
2.6	Transportation	Home-to-school, before/after school programs, supplemental activities and learning opportunities for EL, LI, FY	\$488,890.00	Yes
2.7	Campus safety	Provide campus safety to reduce bullying and suspensions, increase attendance, improve culture and climate, and enhance school connectedness for all students, including English Learners, Foster Youth and Low Income.	\$2,773,882.00	Yes
2.8	SEL Supports for students, staff and families	This LEA-wide action provide professional speakers, curriculum, and materials to support restorative peer panels in support of all students, , and for sites to develop schoolwide MTSS plans in support of all students' success, including English Learners, Foster Youth and Low Income students. The action provides for agency partnerships to support staff and family access to mental health services and includes support to grow student participation in after-school Middle School Sports, during-school Intramurals and Unified High Sports for students with special needs.	\$529,344.00	Yes
2.9	Health services personnel	This LEA-wide action provide s supplemental, coordinated nursing services and supports for all students, including English Learners, Foster Youth and Low Income students.	\$719,061.00	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.

No substantive differences

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

2.2 - Roughly \$600k less expended than budgeted; labor market challenges with hiring some staff, difficulty filling vacancies

2.7 - Roughly \$1 million more expended than budgeted; more than the anticipated levels of campus supervision were needed given the challenges that presented themselves during the year

2.8 - Fewer costs than anticipated and most sites provided these services with their site allocations instead

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

The data on 2022-23 LCAP for Goal 2 do not necessarily demonstrate effectiveness of the actions and services: Chronic Absenteeism and suspensions increased in 2021-22 relative to the previous year. Additionally, the percentages of students who reported feeling a sense of connectedness to school, that they have caring adult relationships and that they perceive high expectations from adults all declined in the 2021 California Health Kids Survey (CHKS) survey compared with 2020 percentages for those items in CHKS.

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.

Changes to Metrics:

Baseline data established in the 2022-23 school year with CHKS results and with the revised LCAP student survey

Changed Actions:

2.2 - SAP Counselors and Coordinated Supports; Shifting to an emphasis of centralized SAP counseling and a centralized BRIIM model, increased funding for a Chronic Absenteeism Lead/Coordinator position to support increased attendance and ultimately academic performance of unduplicated pupils

2.7 - Campus Safety; Increased Funding, based on data and input from community partners

2.8 - SEL Supports for Students, Staff and Families; Increased Funding, based on data and input from community partners, enhanced description of how funds can/will be used, including the development of MTSS behavior plans

Deleted Actions:

2.5 - Access to Supplemental Meals; eliminated due to the state continuing its program/funding for providing free meals to all students



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

Goals and Actions

Goal

Goal #	Description
3	Increase parent and community involvement.

An explanation of why the LEA has developed this goal.

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

State Priorities:

3: Parent Involvement

6: School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Parent Survey	915 responses (861 English / 50 Spanish) 2021 LCAP survey data	1312 responses (1140 English / 172 Spanish) 2022 LCAP survey data	2023 LCAP Survey Results: 1,373 Responses 1012 English 207 Spanish		1100 responses (900 English / 200 Spanish)
LCAP Community Survey	51 responses (40 English / 11 Spanish) 2021 LCAP survey data	614 responses (578 English / 36 Spanish) 2022 LCAP survey data	2023 LCAP Survey Results: 48 Community Responses (non-Parent/Staff/Student)		300 responses (250 English / 50 Spanish)
LCAP Staff Survey	115 classified responses	212 classified responses	2023 LCAP Survey Results:		225 classified responses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	314 certificated responses 2021 LCAP survey data	261 certificated responses 2022 LCAP survey data	554 Staff Responses; 362 Teachers 25 School Administrators 10 District Administrators 157 Classified Staff respondents who currently have a child in VUSD: 203 Staff respondents who don't have a child in VUSD: 335		425 certificated responses
LCAP Student Survey	636 responses (616 English / 20 Spanish) 2021 LCAP survey data	1587 responses (1564 English / 23 Spanish) 2022 LCAP survey data	2023 LCAP Survey Results: 3,337 Student Responses; 88 5th Grade 585 6th Grade 707 7th Grade 708 8th Grade 423 9th Grade 294 10th Grade 288 11th Grade 248 12th Grade Hispanic/Latino: 1,323 Non-Hispanic Latino: 1,518		900 responses (800 English / 100 Spanish)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			English at Home: 2,817 Spanish at Home: 988		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community communication and engagement	This LEA-wide action seeks to engage community educational partners through effective community communications and district committees in support of all students'/families' engagement, including English Learners, Foster Youth and Low income students/families. The action seeks to continue to promote timely and ongoing communications through dedicated district personnel (Communications Director) and maintain/enhance participation among site and district committees and build upon existing parent events.	\$202,704.00	Yes
3.2	Family education and engagement	This LEA-wide action seeks to maintain and expand upon existing family engagement through PIQE, Latino Family Literacy Project, and through ongoing access to learning opportunities through platforms like Canvas, and increase families' drug awareness and offer parenting classes in support of all students health, safety and academic success, including that of English Learners, Foster Youth and Low Income.	\$160,000.00	Yes
3.3	Child care for parent participation	This LEA-wide action provides access to child care to increase and improve family engagement to district events and site/district committee participation for all students and families, including English Learners, Foster Youth and Low Income.	\$33,909.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	African American Community Engagement	This LEA-wide action provides a liaison to articulate with AAPC and district personnel to improve African American family engagement, which includes support for English Learners, Foster Youth and Low Income students.	\$10,000.00	Yes
3.5	Family Services Center	This LEA-wide action maintains personnel support for Family Services Center at Sheridan Way, which impacts all students including English Learners, Foster Youth and Low Income students.	\$31,091.00	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.

No substantive differences between planned actions and actual implementation for Goal 3 occurred during the 2022-23 school year.

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

No material differences occurred during the 2022-23 school year.

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

While the actions and services were implemented as planned, 2022-23 LCAP survey data and community partner group feedback still demonstrates a continued need to improve towards this 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.

Changes to Actions

3.2 - Family Education and Engagement; Increased funding for for initiatives related to supporting improved drug awareness, parenting classes, etc. as requested by VUSD's educational partners and data collected through CHKS and the LCAP survey

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)
\$19,030,191	\$181,644

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
11.63%	0.00%	\$0.00	11.63%

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

Required Descriptions

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

The Needs of Foster Youth (FY), English Learners (EL) and Low Income (LI) Students were consistently considered in the design of schoolwide/districtwide actions as outlined below, and each action is designed to provide increased/improved support for these students' attainment of the LCAP goals in the following ways:

Action 1.1 will provide additional staffing and flexibility within schools' master schedules. Elementary schools can utilize this flexibility to enhance access to intervention teachers or to allow for smaller learning environments for targeted, high-needs students. Secondary campuses will be able to utilize flexibility in master schedules to retain electives that may be under-enrolled, retain credit recovery opportunities, and maintain existing CTE pathways.

Action 1.2 will retain current TOSA staffing with an emphasis on inclusive practices and Students with Disabilities, and improve district design of inclusive learning environments, in particular co-teaching pilot programs will be deployed. The TOSAs area of emphasis is on supporting quality Tier 1 instruction targeted to improve educational outcomes for FY, EL and LI students.

Action 1.3. will provide targeted interventions for FY, EL and LI students identified as off-track for reclassification, grade-level standards, and/or graduation, and will maintain funding for additional library hours to extend access to unduplicated students/families.

Action 1.4 will provide targeted professional learning. Action 1.6 maintains dedicated staffing and resources for English Learners while adding positions to monitor the progress of EL across multiple campuses.

Action 1.7 maintains flexible access to college/career pathways through middle school and high school, and supports an accessible platform that will particularly benefit FY, EL and LI students who come from environments that are more challenged with respect to access to information about their post-secondary lives.

Action 1.8 maintains learning platforms (i.e. Canvas, MobyMax, Ellevation, MAP, etc.) for elementary and secondary students, as well as staff and families. These diagnostic software were added to enhance screening, ongoing ELA/math assessments, and monitoring of English Learner performance and reclassification, and universal GATE student screening / monitoring. These platforms support access for all students, and particularly Ellevation and MAP provide optimal means of identifying students' needs, which is particularly important in early intervention for FY, EL and LI students

Action 1.13 addresses recruitment and retention of dedicated personnel to focus on early elementary literacy, including for Students with Disabilities, which according to data is a particular area of deficit for FY, EL and LI students.

Action 2.1 added counselors to serve elementary schools to address the social-emotional and mental health needs of all students, and these services are targeted to and particularly critical for FY, EL and LI students.

Action 2.2 maintains the district-level SAP counselors and Student Support Services personnel and existing partner agency School Resource Office (SRO) contract, providing positive points of contact to formal services that are particularly critical for FY, EL and LI students

Action 2.3 dedicates a foster/homeless liaison to monitor and facilitate services for foster/homeless youth.

Action 2.6 ensures home-to-school transportation and supports access to extended learning opportunities and extracurricular events for unduplicated students.

Action 2.7 maintains funding to school sites based on unduplicated student counts in order to promote safe school environments and improve student access to trusted adults on campus, which is critical for a sense of safety/community particularly for FY, EL and LI students

Action 2.8 builds upon district capacity for improved access to mental health services, SEL curriculum, classroom management, trauma informed practices, restorative justice, enhances SEL Communities of Practice, supports adult SEL / equity learning and outcomes, and structures staff/family access to mental health case management.

Action 2.9 ensures access to health / nursing services above county averages, which is particularly important for a healthy and safe learning environment particularly for high needs student groups such as FY, EL and LI students

Action 3.1 maintains support for district committees while partially funding the communications director, to enhance communications to families of unduplicated students.

Action 3.2 maintains and expands upon existing parent engagement programs designed to support family access school structures and to support the outcomes of unduplicated students.

Action 3.3 supports family access to participate in district committees and events by reducing the barriers associated with child care, which serves to promote the engagement of LE and LI families

Action 3.5 maintains Family Services Center personnel to provide coordinated supports to families of unduplicated students.

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

Targeted Actions -

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

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

with families will enhance unduplicated students' access to a broad course of study and improve culture and climate, as measured by CHKS and LCAP surveys. As families partner with school / district personnel to access additional academic and socioemotional supports, students and families will report stronger connections to school. These coordinated supports will ensure increased or improved outcomes that meet or exceed the designated percent (11.89%) to address the needs of VUSD unduplicated students.

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

The additional concentration grant add-on funding will be targeted to increasing access to counseling services for students under Goal 2.01.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	68.52	67.43
Staff-to-student ratio of certificated staff providing direct services to students	18.01	14.42

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,030,191.00	\$2,200,000.00	\$1,500,000.00	\$2,001,045.00	\$24,731,236.00	\$18,410,961.00	\$6,320,275.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Site-based instructional supports	English Learners Foster Youth Low Income	\$3,738,449.00	\$0.00	\$0.00	\$0.00	\$3,738,449.00
1	1.2	District-based instructional supports	English Learners Foster Youth Low Income	\$1,804,587.00	\$0.00	\$0.00	\$63,300.00	\$1,867,887.00
1	1.3	Site-based allocations	English Learners Foster Youth Low Income	\$701,428.00	\$0.00			\$701,428.00
1	1.4	Professional Learning	English Learners Foster Youth Low Income	\$1,267,722.00				\$1,267,722.00
1	1.5	Next Generation Science Standards (NGSS)	All			\$0.00		\$0.00
1	1.6	Curriculum & staffing supports for English Learners	English Learners	\$735,296.00			\$93,098.00	\$828,394.00
1	1.7	Support for college/career readiness through a broad course of study	English Learners Foster Youth Low Income	\$585,613.00				\$585,613.00
1	1.8	Digital instructional access & progress monitoring	English Learners Foster Youth Low Income	\$954,000.00				\$954,000.00
1	1.9	Social Emotional support	Title I				\$1,800,000.00	\$1,800,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Additional curriculum materials and access to technology	All		\$2,000,000.00			\$2,000,000.00
1	1.11	Arts, Music and Technology: Broad Access	All			\$1,500,000.00		\$1,500,000.00
1	1.12	History-Social Science	All	\$0.00				\$0.00
1	1.13	Literacy Teams	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
1	1.14	ELD Curriculum	All		\$200,000.00			\$200,000.00
2	2.1	Elementary access to counseling services	English Learners Foster Youth Low Income	\$1,871,321.00				\$1,871,321.00
2	2.2	SAP Counselors and coordinated supports	English Learners Foster Youth Low Income	\$1,523,144.00				\$1,523,144.00
2	2.3	Foster/Homeless Youth Liaison	Foster Youth	\$49,586.00			\$44,647.00	\$94,233.00
2	2.4	Training and Resources	English Learners Foster Youth Low Income	\$450,164.00				\$450,164.00
2	2.6	Transportation	English Learners Foster Youth Low Income	\$488,890.00				\$488,890.00
2	2.7	Campus safety	English Learners Foster Youth Low Income	\$2,773,882.00				\$2,773,882.00
2	2.8	SEL Supports for students, staff and families	English Learners Foster Youth Low Income	\$529,344.00				\$529,344.00
2	2.9	Health services personnel	English Learners Foster Youth Low Income	\$719,061.00				\$719,061.00
3	3.1	Community communication and engagement	English Learners Foster Youth Low Income	\$202,704.00				\$202,704.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Family education and engagement	English Learners Foster Youth Low Income	\$160,000.00				\$160,000.00
3	3.3	Child care for parent participation	English Learners Foster Youth Low Income	\$33,909.00				\$33,909.00
3	3.4	African American Community Engagement	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.5	Family Services Center	English Learners Foster Youth Low Income	\$31,091.00				\$31,091.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$163,644,268	\$19,030,191	11.63%	0.00%	11.63%	\$19,030,191.00	9.53%	21.16 %	Total:	\$19,030,191.00
								LEA-wide Total:	\$19,030,191.00
								Limited Total:	\$31,091.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Site-based instructional supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,738,449.00	0
1	1.2	District-based instructional supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,804,587.00	1.15
1	1.3	Site-based allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$701,428.00	0.86
1	1.4	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,267,722.00	0.66
1	1.6	Curriculum & staffing supports for English Learners	Yes	LEA-wide	English Learners	All Schools	\$735,296.00	0.56
1	1.7	Support for college/career readiness through a broad course of study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$585,613.00	0.37

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Digital instructional access & progress monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$954,000.00	0.61
1	1.13	Literacy Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	PreK - 5	\$400,000.00	0.16
2	2.1	Elementary access to counseling services	Yes	LEA-wide	English Learners Foster Youth Low Income	TK-8	\$1,871,321.00	1.43
2	2.2	SAP Counselors and coordinated supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,523,144.00	0.94
2	2.3	Foster/Homeless Youth Liaison	Yes	LEA-wide	Foster Youth	All Schools	\$49,586.00	0.03
2	2.4	Training and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$450,164.00	0.27
2	2.6	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$488,890.00	0.22
2	2.7	Campus safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,773,882.00	1.48
2	2.8	SEL Supports for students, staff and families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$529,344.00	0.16
2	2.9	Health services personnel	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$719,061.00	0.46
3	3.1	Community communication and engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$202,704.00	0.07
3	3.2	Family education and engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,000.00	0.05
3	3.3	Child care for parent participation	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$33,909.00	0.03

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.4	African American Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.5	Family Services Center	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Sheridan Way	\$31,091.00	0.02

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$25,464,510.00	\$29,161,314.68

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Site-based instructional supports	Yes	\$3,623,237.00	\$3,561,802.00
1	1.2	District-based instructional supports	Yes	\$1,664,238.00	\$1,640,175.00
1	1.3	Site-based allocations	Yes	\$2,567,113.00	\$1,462,226.00
1	1.4	Professional Learning	Yes	\$922,185.00	\$450,0000
1	1.5	Next Generation Science Standards (NGSS)	No		\$107,295.00
1	1.6	Curriculum & staffing supports for English Learners	Yes	\$876,997.00	\$902,243.00
1	1.7	Support for college/career readiness through a broad course of study	Yes	\$519,886.00	\$913,706.00
1	1.8	Digital instructional access & progress monitoring	Yes	\$852,880.00	\$590,482.00
1	1.9	Title I Waiver	No	\$1,800,000.00	\$507,103.00
1	1.10	Additional curriculum materials and access to technology	No	\$1,071,910.00	\$1,137,910.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Arts & Music: broad access	No	\$1,500,000.00	\$2,601,578.00
1	1.12	History-Social Science Standards	No	\$1,052,746.00	\$2,168,074.00
1	1.13	Literacy Teams	Yes	\$220,582.00	\$133,422.00
2	2.1	Elementary access to counseling services	Yes	\$2,982,938.00	\$2,982,938.00
2	2.2	SAP Counselors and coordinated supports	Yes	\$1,703,143.00	\$1,084,286.00
2	2.3	Foster/Homeless Youth Liaison	Yes	\$83,611.00	\$93,303.00
2	2.4	Training and Resources	Yes	\$373,310.00	\$199,204.00
2	2.5	Access to supplemental meals	Yes		0
2	2.6	Transportation	Yes	\$307,986.00	\$190,977.00
2	2.7	Campus safety	Yes	\$2,068,189.00	\$3,252,730
2	2.8	SEL Supports for students, staff and families	Yes	\$219,261.00	\$3,603
2	2.9	Health services personnel	Yes	\$730,439.00	\$829,739.00

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	Community communication and engagement	Yes	\$173,257.00	\$200,073.00
3	3.2	Family education and engagement	Yes	\$63,966.00	\$47,974.00
3	3.3	Child care for parent participation	Yes	\$36,150.00	\$13,314.00
3	3.4	African American Community Engagement	No	\$17,340.00	\$6,066.68
3	3.5	Family Services Center	Yes	\$33,146.00	\$31,091.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$18,169,490.00	\$16,908,587.00	\$19,058,268.00	(\$2,149,681.00)	12.12%	12.12%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Site-based instructional supports	Yes	\$3,623,237.00	\$3,561,802.00	2.59	2.59
1	1.2	District-based instructional supports	Yes	\$1,600,938.00	\$1,640,175.00	1.15	1.15
1	1.3	Site-based allocations	Yes	\$1,199,331.00	\$1,462,226.00	0.86	0.86
1	1.4	Professional Learning	Yes	\$922,185.00	\$925,000.00	0.66	0.66
1	1.6	Curriculum & staffing supports for English Learners	Yes	\$783,899.00	\$902,243.00	0.56	0.56
1	1.7	Support for college/career readiness through a broad course of study	Yes	\$519,886.00	\$913,706.00	0.37	0.37
1	1.8	Digital instructional access & progress monitoring	Yes	\$852,880.00	\$590,482.00	0.61	0.61
1	1.13	Literacy Teams	Yes	\$220,582.00	\$133,402.00	0.16	0.16
2	2.1	Elementary access to counseling services	Yes	\$1,995,015.00	\$2,982,938.00	1.43	1.43
2	2.2	SAP Counselors and coordinated supports	Yes	\$1,308,227.00	\$1,084,286.00	0.94	0.94
2	2.3	Foster/Homeless Youth Liaison	Yes	\$43,143.00	\$93,303.00	0.03	0.03

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Training and Resources	Yes	\$373,310.00	\$199,204.00	0.27	0.27
2	2.5	Access to supplemental meals	Yes				
2	2.6	Transportation	Yes	\$307,986.00	\$190,977.00	0.22	0.22
2	2.7	Campus safety	Yes	\$2,068,189.00	\$3,252,730.00	1.48	1.48
2	2.8	SEL Supports for students, staff and families	Yes	\$219,261.00	\$3,603.00	0.16	0.16
2	2.9	Health services personnel	Yes	\$646,140.00	\$829,739.00	0.46	0.46
3	3.1	Community communication and engagement	Yes	\$91,116.00	\$200,073.00	0.07	0.07
3	3.2	Family education and engagement	Yes	\$63,966.00	\$47,974.00	0.05	0.05
3	3.3	Child care for parent participation	Yes	\$36,150.00	\$13,314.00	0.03	0.03
3	3.5	Family Services Center	Yes	\$33,146.00	\$31,091.00	0.02	0.02

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)
\$157,509,341	\$18,169,490.00	0.00%	11.54%	\$19,058,268.00	12.12%	24.22%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022