

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vivian Banks Charter School

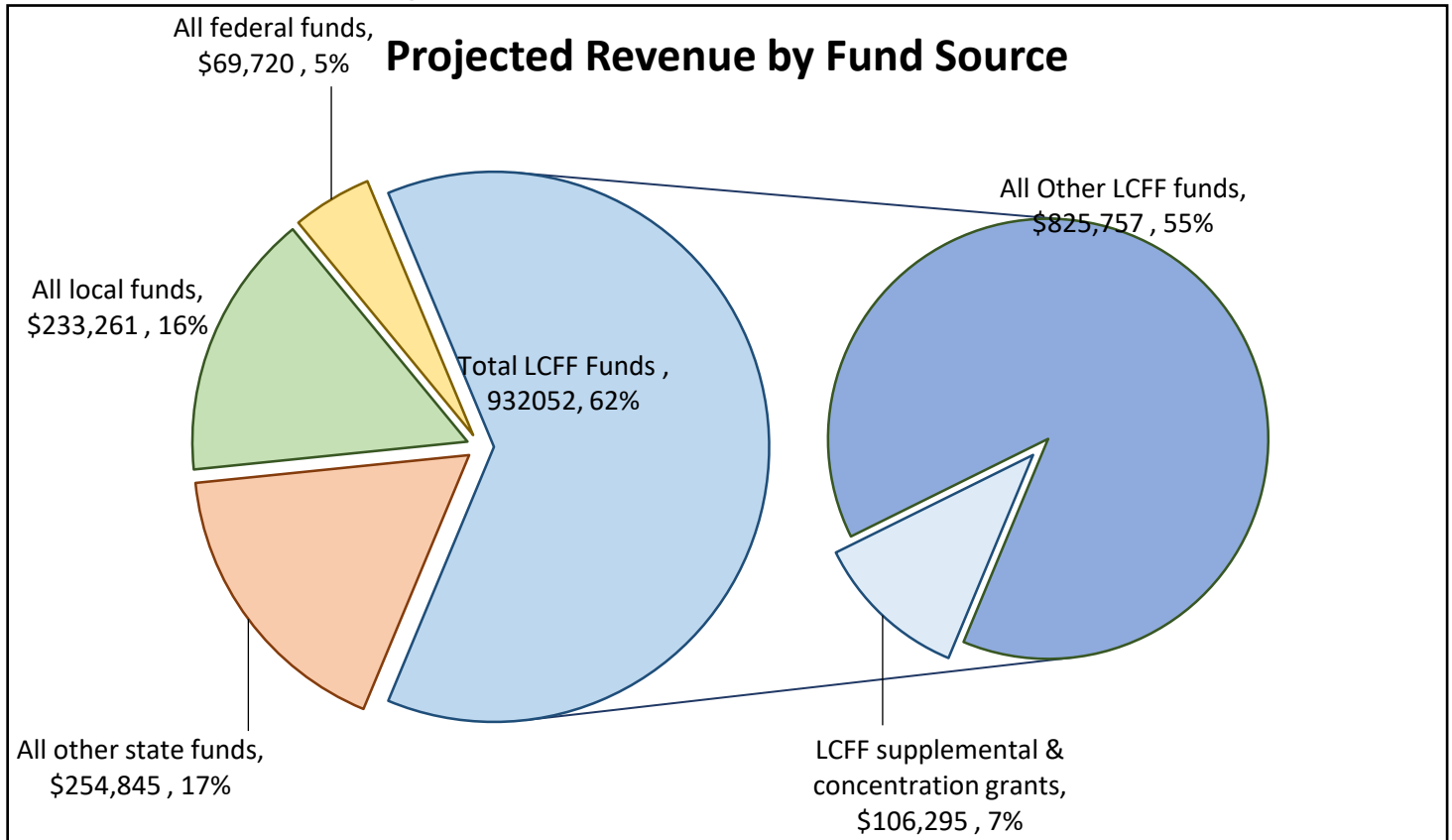
CDS Code: 37-76851-6113468

School Year: 2023-24

LEA contact information: Eric Kosch

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

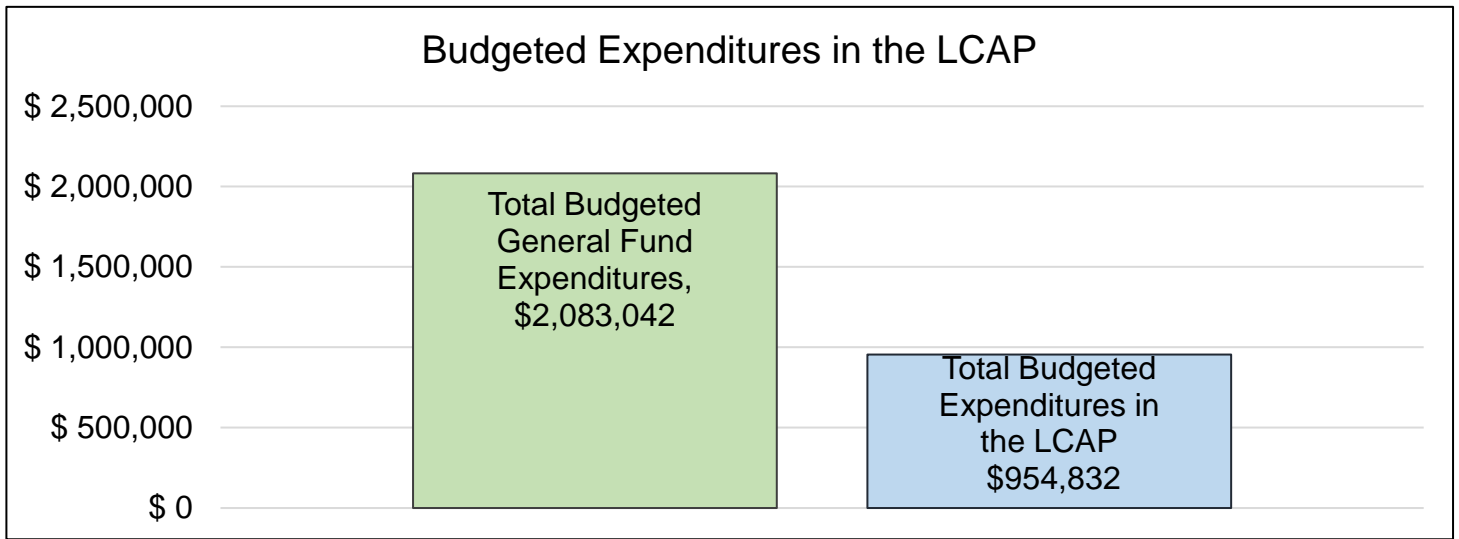


This chart shows the total general purpose revenue Vivian Banks Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vivian Banks Charter School is \$1,489,878.41, of which \$932,052.00 is Local Control Funding Formula (LCFF), \$254,845.00 is other state funds, \$233,261.41 is local funds, and \$69,720.00 is federal funds. Of the \$932,052.00 in LCFF Funds, \$106,295.00 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 Vivian Banks Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vivian Banks Charter School plans to spend \$2,083,041.55 for the 2023-24 school year. Of that amount, \$954,832.00 is tied to actions/services in the LCAP and \$1,128,209.55 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

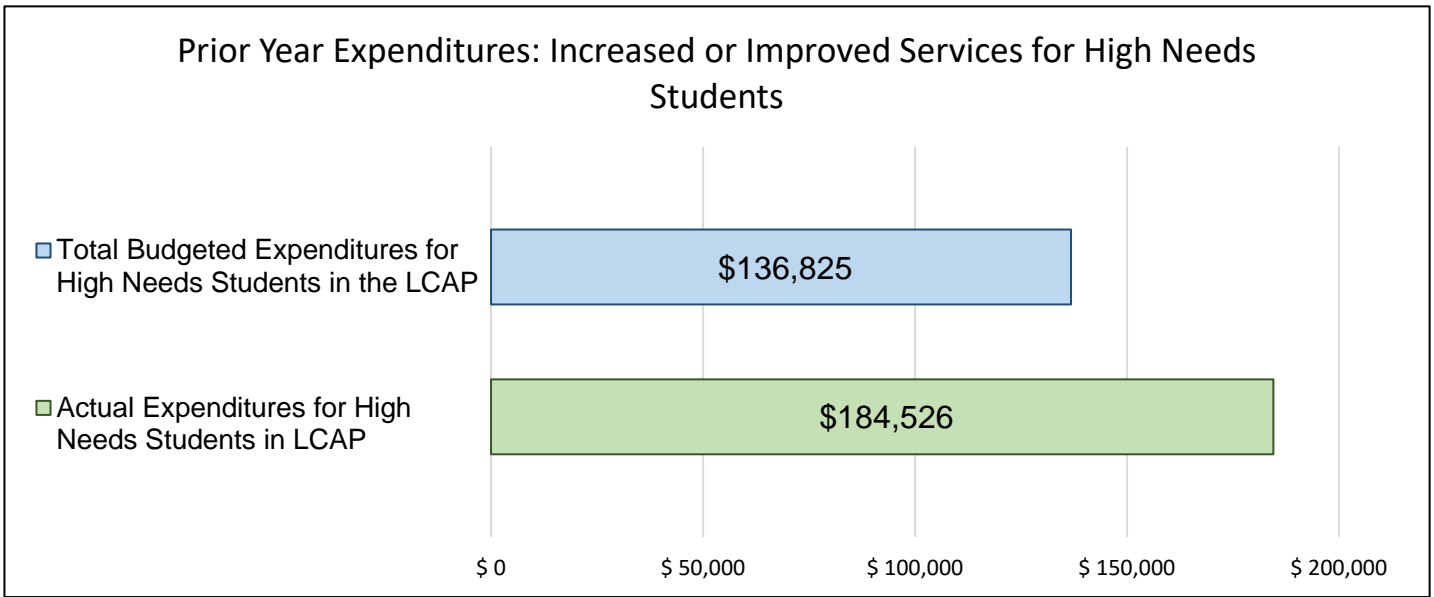
Support Staff Salaries, Psychologist Services, Operational Expenditures.

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

In 2023-24, Vivian Banks Charter School is projecting it will receive \$106,295.00 based on the enrollment of foster youth, English learner, and low-income students. Vivian Banks Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Vivian Banks Charter School plans to spend \$110,844.00 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 Vivian Banks Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vivian Banks Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Vivian Banks Charter School's LCAP budgeted \$136,825.00 for planned actions to increase or improve services for high needs students. Vivian Banks Charter School actually spent \$184,526.00 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
Vivian Banks Charter School	Eric Kosch, Principal	<a href="mailto:Eric.kosch@bonsallusd.com">Eric.kosch@bonsallusd.com</a> (760) 742-3300

## Plan Summary [2023-2024]

### General Information

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

Vivian Banks is a very special place for learning. The setting is bucolic, with a magnificent view of snowcapped Palomar Mountain available most days and a rural setting that lends itself to a myriad of learning opportunities. It is on the grounds of the Pala Mission, an auxiliary site of the nearby San Luis Rey Catholic Mission. The School is named for Vivian Banks, a Native American who served on the Bonsall Unified School District Board of Trustees from 1944 to 1990.

As a small school VBCS is able to provide students an individualized and personal educational experience with small classroom sizes (average 17 students). Established in 2006, Vivian Banks Charter School has served generations of Pala families. Vivian Banks Charter School (VBCS) is located on the Pala Indian Reservation, within the Bonsall Unified School District (BUSD) existing boundaries.

The Vivian Banks Charter School is a learning community committed to the cultural awareness, social and physical development, and intellectual growth of each student. It establishes a learning environment that fosters respect for self and others, responsibility, and enables students to meet present needs and future challenges in a complex, changing society.

The VBCS educational program serves students with a diverse background and of all ability levels from kindergarten through fifth grade. Our students will be able to apply basic and higher order thinking skills, use technology, and develop effective interpersonal communication, particularly in the area of self-management. A variety of technologies are used to enhance teaching and learning. The school fosters unity by recognizing our common heritage and, within it, the unique contributions of each individual.

Currently our school serves approximately 89 students. VBCS demographic profile consists of 46% Native American, 42.6% Hispanic, 3% White, 7% Two or More Races. Our socio-economically disadvantaged subgroup is (60%), English Learners (21%), and Special Education (14%) subgroups are provided additional services targeted towards supporting them to reach their highest academic potential.

The following are the VBCS percentages of the four “high needs” student groups.

1. Socioeconomically Disadvantaged – 60%
2. Homeless Youth - 45%
3. English Learners – 21%
4. Foster Youth - 1%

The “unduplicated count” of students are those who (1) are English learners, (2) meet income or categorical eligibility requirements for free or reduced-price meals under the National School Lunch Program, or (3) are foster youth. “Unduplicated count” means that each student is counted only once even if the student meets more than one of these criteria (EC sections 2574(b)(2) and 42238.02(b)(1)). The VBCS unduplicated count is **73%**.

We provide a wide array of academic support programs for children who require special assistance in mastering academic standards. A Multi-Tiered System of Support (MTSS) is provided that includes an academic intervention program in English Language Arts and Math, Resource Specialist support, summer school, no cost before and after school programs (ASES/ELO-P), small class sizes, bilingual English Learner support, ELD teacher, Smart Boards, 1-1 Chromebooks in grades K-5, as well as extracurricular enrichment opportunities i.e. running club, student council, Native American language classes, parent classes, and After School Education and Safety Grant (ASES).

Vivian Banks also has part-time counselor to support students who need social/emotional and/or behavioral support. Depending on student need, the school counselor either provides one-on-one support or small group support focused on appropriate peer interactions. The school counselor also supports students in making positive choices as well as delivers push-in character lessons to all classrooms. VBCS staff not only cares about every child’s academic achievement, but also their social and emotional development. We have clear guidelines for behaviors that are focused primarily on the Positive Behavior and Intervention Support framework.

The past five years have been challenging for the Vivian Banks community, beginning with the December 2017 Lilac fires that affected many families and staff. Additionally, the COVID-19 pandemic has been an ongoing challenge that has had a significant impact on our instructional programs. The safety and education of our students, staff, parents, and community is the highest priority of our Superintendent and the BUSD Leadership Team. VBCS parents and guardians are invaluable partners, essential to the health and success of the students and their schools. Accordingly, VBCS will foster and develop parent-support programs that reinforce communication, enrichment, and outreach efforts. These programs will help parents and guardians become strong education advocates and remain well informed about all educational opportunities for their student.

## Reflections: Successes

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

VBCS has prioritized increasing counseling support throughout the district, and we have partnered with Panorama Education to help us gather information about the experiences and perceptions that our staff, teachers, students, and families have about our schools. We have begun to use this information to help us identify strengths and areas for growth, especially in our multi-tiered systems of support.

We are incredibly proud that Vivian Banks Charter School was awarded the Purple Star award this year. The Purple Star Award from the State of California recognizes schools that provide outstanding support for military connected students and families. There are over 10,000 schools in California. Only 63 schools have been selected for this honor.

BUSD has formed an Equity Team to increase our collective understanding of cultural diversity and issues of equity that our students are facing. We aim to determine steps we can take together to mitigate these equity issues and ensure that all students are included, valued, and supported. In addition to attending the SDCOE Equity Conference, our Equity Team has met to reflect on data and the impact of belonging on our students and our culture. Bonsall Unified is honored to serve a significant population of students from the Pala Band of Mission Indians, and BUSD continues to foster a strong relationship with tribal leadership and with our families and students from our native population. We have collaborated with Tribal Council, SDSU, SDCOE, and CSUSM to seek new ways to support our American Indian students. Our team is working now to develop a professional development plan for our staff and to form both a TK-12 Native American Student Success PLC and a Native Learner Advisory Committee, in partnership with representatives from Pala Tribal Council, to support us in investigating equity perspectives for continuous improvement.

BUSD formed a District Writing Team to focus on aligning our approach to writing across the district. The team has developed common writing prompts and rubrics and identified common writing domains for each of the assessment windows. These developments are essential steps towards improving communication and collaboration among grade levels and towards strengthening vertical and horizontal articulation in the district.

### California School Dashboard - 2022

With the return of state testing, CAASPP scores represent a new baseline for ELA and math performance.

#### **Suspension Rates: Conditions and Climate**

0.0% Maintained: Native American

0.0% Maintained: Homeless

0.0% Maintained: Socioeconomically Disadvantaged  
0.0% Maintained: Students with Disabilities

**Academic Performance: English Language Arts CAASPP 2022 (ELA)**

14.58% - At or above proficiently: All Students  
20% - At or above proficiency: Native American  
15% - At or above proficiency: Hispanic  
17% - At or above proficiency: Socioeconomic Disadvantaged  
12.5% - At or above proficiency: English Learner

**Academic Performance: Math CAASPP 2022 (Math)**

21% - At or above proficiently: All Students  
30% - At or above proficiency: Native American  
20% - At or above proficiency: Hispanic  
23% - At or above proficiency: Socioeconomic Disadvantaged  
18% - At or above proficiency: English Learner

**English Learner Progress**

71.4% making progress towards English Language proficiency

**ELPAC Data**

4% Level 4 (Proficient)  
56% Level 3 (Moderately Developed)  
32% Level 2 (Somewhat Developed)  
8% Level 1 (Minimally Developed)

**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.

With the return of CAASPP testing in the Spring of 2022 and through reflection of local data, VBCS has been able to identify needs for significant improvement and areas of significant performance gaps among student groups. Based on the most recent CA Dashboard data and local data, VBCS results indicate the following needs:

1. Addressing the chronic absenteeism of Native Americans, English Learners, Homeless, and Students with Disabilities
2. Addressing the lower achievement in ELA of Native Americans, English Learners, Homeless, and Students with Disabilities
- 3 Addressing the lower achievement in Math of Native Americans, English Learners, Homeless, Students with Disabilities, and Socioeconomically disadvantaged students
4. Improve student belonging and connection to their school community. Results from Panorama surveys and from LCAP surveys indicate that 36% of respondents agree that our schools ensure students feel connected to their school community. 41% of respondents were neutral and 23% disagreed.
5. Improve systems of social, emotional, and mental health supports. Our students' social, emotional, and physical well-being continue to have an impact on academic performance for some students.

**The LEA will take the following steps to address these areas of low performance and performance gaps:**

- Recruit, develop, and retain high quality staff
- Provide new curriculum resources- Social Science this year
- Provide professional development and ongoing support for implementation of curriculum
- Ensure facilities are maintained (safety, cleanliness, functionality)
- Continue to develop and increase STEM opportunities TK-12
- Continue to implement iReady and STAR diagnostics and progress monitoring
- Strengthen supports and services for parents of English Learners
- Increase timely and accurate communication through public relations, weekly newsletters, updated websites
- Increase multi-tiered systems of support- through professional development, Positive Behavioral Interventions and Support, trauma-informed practices, school intervention teams
- Provide funding for athletic and PE programs to increase involvement
- Allocate funding to support music and the arts districtwide
- Continue the work of districtwide Equity Team to address inequities and disproportionality
- Ensure intensive Tier 2 and 3 math and literacy supports
- Implement Uplift Literacy Grant - Teacher and Coaching Academies and small group intervention
- Provide professional development in English Learner Road Map and designated and integrated ELD strategies, Native Ways of Knowing, data analysis to inform instruction, Orton Gillingham, 5 Dimensions of Teaching and Learning instructional framework
- Implement comprehensive K-12 writing program and common assessments
- Update library publications
- Offer summer intervention and enrichment opportunities at all levels
- Increase after school tutoring and enrichment



## LCAP Highlights

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

VBCS's 2023-2024 LCAP features a continuation of work to support students, staff, and families in various ways. BUSD will continue to prioritize providing access to highly rigorous coursework for all students in all grade levels. This includes the implementation of new NGSS-aligned and comprehensive elementary science curriculum, and the adoption of new History/Social Science curriculum that is aligned to the California History/Social Science Framework and CCSS standards. VBCS will provide continuous and in-depth professional development in newly purchased curriculum to ensure effective implementation.

VBCS will continue to support numerous actions to improve student success in ELA, math, science, and literacy. There will be an intentional focus on our unduplicated students with academic and social-emotional supports and program offerings to increase access and college and career readiness. VBCS will maintain an intentional focus on supporting all students, parents, and staff through improved engagement and involvement. VBCS recognizes that with the learning disruptions experienced by students in the past few years comes the need for learning recovery and all the associated actions, including additional social, emotional, and physical wellness supports. As part of this effort, VBCS will strengthen the supports and services for our parents of English Learners through engagement workshops, ELAC and DELAC meeting supports, increased translation services, and increased communication. BUSD has formed a district Equity Team that has begun to develop a districtwide Equity Plan. BUSD is collaborating with the SDCOE for guidance and professional development.

An important goal for VBCS is that all students will demonstrate academic growth in California State Standards core curricular areas across all grade levels. VBCS will continue to support a standards-based instructional program to meet the needs of our low-income, foster youth, English Learners, and students with unique needs. Components of this support will include professional development aligned to CA State standards for our teachers; technology refresh for student and staff computers; social-emotional supports, health supports, and after-school programming; increased ELA and Math Literacy supports, and an increased equity focus.

Staff are providing increased social and emotional support for students, more instructional support, and targeted academic intervention, and more connections for our families to engage and to receive help they need to support their students at home. VBCS has continued a targeted focus on ELA and math academic achievement. Using tools such as iReady, Lexia, and writing assessments, teachers have identified students at varying levels of achievement and have leveraged resources such as ST Math, Lexia Core 5, Lexia Power Up, and iReady to provide individualized instruction to address students' needs and support growth.

We saw impressive growth from Fall 22-23 to Winter 22-23 in iReady math and reading scores. In math, students demonstrated an increase from 5% proficient to 20% proficient. In reading, students demonstrated an increase from 7% proficient to 38% proficient. Professional development opportunities this year have included, but were not limited to, trauma informed practices, Orton-Gillingham early literacy strategies, alignment of

assessments and curriculum, implementation of History/Social Science pilot programs, Panorama SEL platform, Jane Schaffer writing program, Lexia Core 5 and Lexia Power Up strategies and usage, and iReady best practices.

VBCS is using Expanded Learning Opportunities Program funding to ensure we meet the requirements of the grant, especially with the focus on serving the needs of our unduplicated pupils. We have increased the funding for our after school program due to the Expanded Learning Opportunities Program funds that we are receiving. We have developed an ELO-P plan to address the needs of our students that was approved in June 2022 and has been implemented in 2022-2023.

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

N/A

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

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

N/A

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

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

N/A

# Engaging Educational Partners

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

Essential to the success of this effort is the active participation of all stakeholders to maximize student engagement and learning. Parents, guardians, students, employee groups, administrators, and community members came together to thoughtfully and openly communicate about addressing and overcoming the challenges facing students today, especially those who are typically underserved and at risk. As a charter school within the Bonsall Unified School District, parents and staff of the Vivian Banks Charter school were also involved in the development of the Bonsall Unified School District Local Control Accountability Plan.

A significant effort this year to increase educational partner engagement and to deepen communication and collaboration has been the formation of our BUSD Design Team. During the 2022-2023 school year, BUSD formed a Design Team, a diverse group of educational partners, to help define our BUSD Framework for the Future. The Framework for the Future will provide a north star that defines the learner outcomes, learning experiences, and enabling conditions to inform decision-making and prioritization. Educational partner engagement for this work began with student forums conducted at each school site in September of 2022. Following these forums, the Design Team met on October 17, November 14, January 9, February 7, April 11, and May 9 to reflect on student voice and learner experience, define learner profile outcomes, finalize the BUSD Learner Profile, and prototype the BUSD Learning Model. In addition, feedback sessions were held at each school site in March and April to gather more input. The input and feedback gleaned through our Design Team work has been instrumental in guiding the goals, actions, and services in the VBCS LCAP.

VBCS was identified for Additional Targeted Support and Improvement (ATSI) specific to the following qualifying factors:

**Vivian Banks Charter:**

- Homeless Youth- Chronic Absenteeism
- American Indian- Chronic Absenteeism
- Hispanic- Chronic Absenteeism

In consultation with educational partners specific to addressing these qualifying factors the following feedback was provided and will be included in the Description of Actions within the Goals and Actions Section of this document.

1. **Parent Workshops** – Parent workshops will be offered to support unduplicated students specific to academic, SEL, attendance support at home.
2. **Increase Student Enrichment Opportunities** - Provide before and after school student enrichment opportunities including but not limited to visual and performing arts, student clubs, athletics, and leadership.
3. **Increase Community Events** – VBCS will host a number of community events on campus with the goal of improving the school-home connection. i.e. Lunch on the Lawn events monthly with families that will include a community Fun Run, Christmas Performance, BBQ, Red Ribbon Week, Read Across America, Book Fairs...

4. **Analyze Attendance Data** - Regular attendance review to identify students who had chronic absenteeism the previous year, as well as students at risk of chronic absenteeism.
5. **Develop and Implement Tiered Intervention Strategies**

Throughout the 2022-2023 school year, VBCS has also provided numerous public venues for educational partners to convene and provide additional input, and educational partners were invited to participate in various surveys. Specific groups who met to provide LCAP input or who were invited to participate in various surveys are listed below:

English Learner Advisory Committee (ELAC)  
NCCSE  
VBCS Charter Council  
VBCS Indian Education Committee  
School Site Staff Meetings  
Teachers  
Principals  
Parents of Students with Disabilities  
Local Bargaining Units  
District Leadership Team  
Parent/Guardian LCAP Input Surveys  
Staff LCAP Input Surveys

Planning and Collaboration Meetings took place on:

**Charter Council**  
**September 23, 2022**  
**January 23, 2023**  
**May 19, 2023**  
**June 2, 2023**

**Indian Education Committee**  
November 11, 2022  
March 1, 2023  
April 26, 2023

## English Learner Advisory Committee

November 4, 2022

April 21, 2023

May 26, 2023

Feedback from surveys was incorporated with ongoing input received from our specific groups that meet regularly (see groups listed above) to support the development of plans for our VBCS LCAP and for other funding that continues to be apportioned for our LEA under state and federal relief acts.

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

Engaging educational partners is a high priority for Vivian Banks Charter School. Ongoing engagement is crucial to create mutually respectful, supportive, and collaborative environments. This engagement fosters meaningful dialogue that helps us collectively to determine goals and actions that lead to academic success for all students. Essential to the success of this effort is the active participation of all educational partners to maximize student engagement and learning. Parents, guardians, students, employee groups, administrators, and community members came together in a variety of ways to thoughtfully and openly communicate about addressing and overcoming the challenges facing students today, especially those who are typically underserved and at risk. The feedback they provide continues to support our Board adopted vision that includes five essential components: Comprehensive PK-12 Curriculum, Rigorous Instruction and Assessment, Collaboration, Safe and Orderly Schools, and Engaged Family and Community Involvement. These components are crucial to our mission to ensure we "Empower all students to achieve their maximum learning potential."

Our BUSD Design Team drafted our BUSD Learner Profile based on significant feedback from our educational partners. Our Learner Profile Outcomes include: Resilient Learner, Empathetic Collaborator, Engaged Community Member, Effective Communicator, Critical Thinker, and Problem Solver. These Learner Profile Outcomes provide a catalyst to align systems, processes, and structures necessary to support students in developing and demonstrating the outcomes.

Through our LCAP input meetings and surveys, we learned that there is support for continuing our current direction in some areas and improving in other areas. Related to Goal 3: 55% of educational partners in our LCAP survey agreed that student classwork is appropriate and rigorous, 72% agreed that our schools provide adequate access to needed technology, 57% agreed that our schools provide support for English Learner students and their individual needs, and 47% agreed that our schools provide intervention and enrichment activities to increase each student's individual academic achievement.

Related to Goal 2: 52% agreed that our schools create a welcoming environment for all families in the community, 50% agreed that our schools promote health and wellness for students, 54% agreed that our schools provide social-emotional support for student wellness, and 59% agreed that our schools communicate regularly with families.

Related to Goal 1: 57% agreed that our schools promote college and career readiness skills, college going culture, and leadership opportunities, 57% agreed that our secondary students are able to speak to counselors about college requirements, college/career planning, and personal issues, and 40% agreed that our schools provide systems and protocols for providing outreach to students and their families when they are not engaging in instruction.

Educational partner feedback from LCAP input meetings and surveys was provided in relation to the following questions:  
What do you appreciate about your child or children's school that you feel contributes to their success?

- ~Caring staff who have the best interests of students
- ~Enrichment opportunities
- ~Up-to-date curriculum
- ~Communication
- ~High quality teachers
- ~Motivated administration
- ~Variety of electives
- ~Music and art programs
- ~Reading intervention

How might our district better support students who are learning English, who come from foster homes, or who are challenged by learning disabilities or poverty?

- ~Parent/community engagement
- ~Early identification of challenges and connections to resources
- ~Tutoring
- ~Engagement in extracurricular activities
- ~Provide bilingual paraprofessionals
- ~Designated ELA and math intervention teachers
- ~Professional development and training on supporting multilingual students
- ~Provide emotional support staff

What programs or services would you like to see continued or improved in order to advance student and staff learning and wellness for the 2023-2024 school year?

- ~Music program/teachers/ instrumental/Choir
- ~Art programs
- ~Reading intervention
- ~During and after school tutoring/targeted support for struggling students/academic support
- ~Engaging field trips

- ~Summer camps
- ~Free lunch and breakfast
- ~Continue to support transportation
- ~STEAM activities
- ~STEM electives
- ~Extracurricular activities and clubs
- ~Sports and athletic programs and equipment
- ~Counseling and mental health support
- ~Ongoing professional development
- ~Small group focus in math/reading intervention

Overall, most respondents agree that VBCS is working to improve student success. The respondents indicated higher levels of agreement regarding improved communications and parent engagement opportunities; however, many agreed that there is room for improvement. The respondents also agreed that they know about efforts and agree that VBCS creates safe and welcoming learning environment. Many respondents understand and recognize there continues to be a need for learning recovery.

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

The input from educational partners aligns with our District’s mission to “Empower all students to achieve their maximum learning potential.” The input and involvement from educational partners continues to demonstrate that our efforts are appropriately focused and have influenced the development of the following action items and focus areas:

- Hire intervention staff
- Maintain counseling support at each site
- Upgrading school libraries
- Updating curriculum
- Technology upgrades
- Emphasis on Visual and Performing Arts in the schools
- After-school intervention and enrichment programs
- Implement Tier 2 and Tier 3 Intervention in Reading and Math
- Summer Learning Loss Program
- Improved Campus Security
- Equity focused professional development
- Ongoing professional development aligned to goals
- Focus on social and emotional, academic guidance, and parent outreach
- Ensure English Learners are learning English and reclassifying so that they are prepared for success in college and career

# Goals and Actions

## Goal #1

Goal #	Description
1	<p>Create, cultivate, and strengthen a safe, supportive school culture and climate that encourages physical and emotional health.</p> <p><b>Conditions of Learning</b>            Priority 6 - Engagement            Priority 1–Basic Services            Priority 3 -Parent Involvement</p>

An explanation of why the LEA has developed this goal.

School culture and school climate are intangible, but essential elements within a school environment. Positive school cultures provide a safe, supportive, encouraging, inviting, and challenging environment for students and staff, which in turn allows students' academic achievement to evolve. A school's culture encompasses the perspectives and backgrounds of its members as well as the school environment itself. Vivian Banks Charter School will seek out every opportunity to stretch the skills, goals, and strengths of our community. It is our belief that when students, teachers and parents display a commitment to a healthy, nurturing environment, the foundation is in place for ongoing student success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey Results	72% reported they strongly agree or agree with the statement: My child feels safe at school.	74% reported they strongly agree or agree with the statement: My child feels safe at school.	82% reported they strongly agree or agree with the statement: My child feels safe at school.		85% of parents will report they strongly agree or agree with the statement: My child feels safe at school.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool	Overall FIT rating Good	Overall FIT rating Good	Overall FIT rating Good		
Fitness Gram Scores	Healthy Fit Zone (HFZ) Aerobic - 17.6% Body Comp. - 29.4% Ab. Strength - 64.7% Trunk Exten. - 94.1% Upper Body Str. 47% Flexibility - 41.2%	Score not reported only participation rates. 100%	Score not reported only participation rates. 95%		Healthy Fit Zone (HFZ) Aerobic - 25.6% Body Comp. - 39.4% Ab. Strength - 74.7% Trunk Exten. - 94.1% Upper Body Str. 57% Flexibility - 51.2%
Suspension Rates	0% Suspension Rate	0% Suspension Rate	0% Suspension Rate		Maintain 0% suspension rate

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Daily PBIS Instruction	Implement school wide Positive Behavior Supports, Skill of the Week Instruction, and weekly assemblies to recognize students for outstanding student achievement, effort, attendance, and leadership.	\$500 Charter Council	N
2	Daily SEL Instruction	Students will receive daily instruction specific social/emotional learning.	No cost	N
3	Professional Development	Teachers and staff will receive Professional Development specific to but not limited to: PBIS, SEL, Restorative Practices, Cultural Responsiveness, Inclusion, and Equity.	\$2500 Educator Effectiveness Grant	N
4	PE/Health Instruction	A Health/PE teacher will be hired to provide physical education and health instruction.	Grant Funded	N

Action #	Title	Description	Total Funds	Contributing
5	Facility Camera Installation	VBCS will install cameras on site to provide increased safety to students and staff.	\$1000 Discretionary	N
6	Care Solace	Contract with Care Solace to provide families in need with mental health resources and support.	COPES Grant Funded	N
7	Parent/Student Survey	Students, parents, and staff are surveyed 3 times a year in order to determine needs specific to our school community's social and emotional needs.	No Cost	N

## Goal Analysis for [2022-2023]

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

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

Goal 4 – VBCS was unable to hire a PE Teacher due to a lack of qualified candidates applying for the position.

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.

N/A

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

**A1** – As part of the PBIS framework, we have established clear rules for the behaviors we expect in all areas of our school. These expectations are explained in our Behavior Matrix. We teach these expectations to the students during classroom instruction and during our review activities. The expectations for all student behaviors will be clear throughout our classrooms, playground, lunchroom, cafeteria, bathrooms, and hallways. Our expectations will provide a school environment where more time is spent instructing and less time spent disciplining. By teaching the expected behaviors in a positive way, we are providing a common language for everyone in our building, including students, teachers, and staff. We believe that by helping students practice good behavior, we will build a school community where all students can learn.

**A2,3** – VBCS had a counselor on site 5 days a week. The Counselor provided individual counseling and small group counseling to at-risk students. The Counselor also pushes into every classroom weekly and provides SEL lessons utilizing the Second Step Curriculum.

**A4** - VBCS prioritized an emphasis on trauma informed practices to support students' social, emotional, and behavioral needs. Staff participated in trauma informed practices training through SDCOE and some followed up with further training in restorative practices. VBCS purchased and utilized Panorama software to help monitor students' academic, social, and emotional learning.

**A5** – Students are recognized weekly at our Friday Morning Flag Raising. Students are recognized for academic achievement, effort, attendance, leadership, and citizenship.

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.

**A5** – The purchase and installation of facility cameras will occur to provide an increased level of security and supervision.

**A2** - Counseling Services will be provided by SDSU Interns.

**A3** – Professional Development topics will include: PBIS, SEL, Restorative Practices, Cultural Responsiveness, Inclusion, and Equity.

**Goal #2**

Goal #	Description
2	Increase academic achievement through student, staff, parent, and community engagement, involvement, and connectedness within the school environment.  Priority 3 - Parent Involvement Priority 5 - Student Engagement Priority 6 - School Climate

An explanation of why the LEA has developed this goal.

Student and parent engagement has long been a focus at Vivian Bans Charter School. VBCS believes when students, families, and community members take an active role in student learning, students will improve their academic performance, are more likely to persist through academic struggles, earn higher standardized test scores, have better social skills, and are less likely to drop out of school.

Research has historically indicated strong correlations between student/ family engagement and student achievement. These correlations remain strong for all levels of instruction, across all subject areas, and for varying instructional activities. The importance of student/family engagement cannot be underestimated – engagement affects student achievement, students’ futures and can potentially help close COVID-19 learning gaps

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students that are Chronically Absent	<b>VBCS: 23.6%</b> Native American- 29.4% Hispanic - 15.2%	<b>VBCS: 49%</b> Native American- 60.4% Hispanic - 37.5%	<b>VBCS: 39.5%</b> Native American 37.5% Hispanic – 47.2%		The number of students chronically absent school wide will be below 20%
Parent Survey Data School Connectedness	74% reported a sense of belonging at the school.	79% reported sense of belonging at the school.	88% reported sense of belonging at the school.		85% report a sense of belonging at the school.
Parent Attendance at School Events.	42.3% Average taken from: Charter Council Meetings, Conferences, IEC Meetings, ELAC, Open House and BTSN	55.2% Average taken from: Charter Council Meetings, Conferences, IEC Meetings, ELAC, Open House and BTSN	60.5% Charter Council Meetings, Conferences, IEC Meetings, ELAC, Open House and BTSN		Average parent participation taken from: Charter Council Meetings, Conferences, IEC Meetings, ELAC, Open House and BTSN will be over 80%

# Actions

Action #	Title	Description	Total Funds	Contributing
1	<b>Parent Workshops</b>	Parent workshops will be offered to support unduplicated students specific to academic and SEL support at home.	Title 1 \$1500	Y

Action #	Title	Description	Total Funds	Contributing
2	<b>Music Instruction</b>	VBCS will provide music instruction weekly to all students. <b>Salary - \$9,816</b> <b>Benefits - \$440</b>	\$10,256 LCFF	Y
3	<b>ASES/ELO-P</b>	Provide students opportunities to attend enrichment and academic support programs before and after school, during holiday breaks, and over the summer via the ASES/ELO-P programs. Expand ASES/ELO-P program from 40 students to 60 students.	ASES \$75,519  ELO-P \$372, 624	N
4	<b>Before School Student Intervention</b>	Provide before school academic intervention for at-risk students.	Title 1 \$2500	N
5	<b>Cultural Enrichment</b>	VBCS will celebrate cultural enrichment opportunities through themed events throughout the year. i.e Native American Day, Hispanic Heritage Celebration, African American Heritage.	\$500 Charter Council	N
6	<b>Cultural Language Instruction</b>	All students will receive weekly instruction in Cupeno.	Outsource Funding	N
7	<b>Community Events</b>	VBCS will host Lunch on the Lawn events monthly with families that will include a community Fun Run, Christmas Performance, BBQ, Red Ribbon Week, Read Across America, Book Fairs...	\$ 500 Charter Council	N

Action #	Title	Description	Total Funds	Contributing
8	<b>Communication</b>	VBCS will provide timely and accurate website information and social media communications to parents and families supported by:  Improved public relations through increased communication Regularly updated website to keep parent's current Weekly newsletters	No Cost	N

## Goal Analysis for [2022-2023]

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.

- A1 – Parent Workshops dedicated to supporting students at home were incorporated into existing ELAC and Charter Council meetings.  
A3 – Additional staffing for ELO-P/ASES was delayed due to a lack of applicants.

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.

- A1** - \$500 was budgeted for Parent Workshops, this expenditure did not occur.

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

**A1** - The addition of a Family and Community Liaison for the district has been a significant improvement, as she has been actively engaging school communities through education and cultural events to increase visibility and participation.

**A2** - VBCS has made significant efforts to ensure timely and accurate website information and communications with parents and families. VBCS sends weekly newsletters using the Smore platform, which has greatly improved overall school family communication. The Superintendent sends regular community updates sharing progress of our district, celebrations of our students and programs, and announcements for upcoming events and opportunities. Families are surveyed using the Panorama platform and using Google forms to receive input on priorities and concerns, and to provide feedback on communications. Improving the quality and consistency of our website will be an increased focus in the next year.

**A3** - The VBCS ASES program is filled to capacity and will be expanding to serve 60 students next year. ASES will also serve as our ELO-P program. VBCS also used ELO monies to provide afterschool enrichment specific to performing arts. VBCS added a Folklorico Dance Team as well as produced a student play after school.

**A4, A7** - VBCS continues to provide a host of cultural events on campus to recognize and celebrate our student’s heritage. We hosted a Native American Day celebration and art show as well as a Hispanic Heritage day featuring our student Folklorico Dance Team. VBCS also continues to offer Native Language (Cupeno) instruction to all students.

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.

- A2 – VBCS now provides weekly music instruction to all students.
- A3 – VBCS was successful in hiring additional staff for ELO-P/ASES and will be increasing enrollment next year.
- A4 – VBCS will look to add additional opportunities to provide enrichment to students and build a sense of belonging with every student. These may include Native American Dance Team, E-Sports Club, Student mentoring program.

**Goal #3**

Goal #	Description
3	<p>Increase Academic Achievement through targeted support/intervention and enrichment using data derived from multiple assessments to measure student progress, guide instruction and improve professional practice.</p> <p>Pupil Outcomes</p> <ul style="list-style-type: none"> <li>1 - Basic Services Priority</li> <li>4 - Student Achievement Priority</li> <li>7 - Course Access Priority</li> <li>8 - Student Outcomes</li> </ul>

An explanation of why the LEA has developed this goal:

Our charge as school leaders at Vivian Banks Charter School is to increase student achievement. However, when our measurements of students is limited to achievement of grade level proficiency on an annual basis we learn only whether or not he or she is meeting grade-level expectations at that moment of time. By measuring how much a school’s students learn over the course of a school year, we can get a much clearer picture of the school’s impact.

By measuring student growth data VBCS educators are able to better pinpoint whether specific instructional strategies or interventions are effective and make adjustments in real-time over the course of the school year. Individual student growth data can also provide positive feedback to students, encouragement, and recognition as they move closer towards or beyond grade level proficiency.

Targeted actions have been developed to support Goal #3. The actions aligned with these areas will promote increased student academic achievement for each student at VBCS and close the achievement gap among our unduplicated and underrepresented students.

### Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing was suspended.	2020-2021 Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care should be used when interpreting results.	2021-2022 All students <b>14.58%</b> Native American 20% Hispanic 15%		35% standard met.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math	Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing was suspended.	2020-2021 Note: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020-21 varied. Care should be used when interpreting results.	2021-2022 All students <b>20.41%</b> Native American 30% Hispanic 20%		25% standard met.
i-ready Diagnostic	VBCS Math: Tier 1: 28% Tier 2: 47% Tier 3: 26% VBCS ELA: Tier 1: 24% Tier 2: 43% Tier 3: 33%	VBCS Math: Tier 1: 25% Tier 2: 59% Tier 3: 16% VBCS ELA: Tier 1: 38% Tier 2: 38% Tier 3: 25%	VBCS Math: Tier 1: 27% Tier 2: 53% Tier 3: 20% VBCS ELA: Tier 1: 44% Tier 2: 33% Tier 3: 23%		VBCS Math: Tier 1: 35% Tier 2: 55% Tier 3: 10% VBCS ELA: Tier 1: 45% Tier 2: 40% Tier 3: 15%

## Actions

Action #	Title	Description	Total Funds	Contributing
1	<b>Intensive Literacy Support</b>	Expand School-wide ELA Response to Intervention (RTI) Tier 2 and 3. Hire a full-time Literacy Intervention Teacher. Include Educator Stipends, Substitute Coverage, and Library Support Stipend.	CLSD Uplift Literacy Grant  \$264,000.82	N

Action #	Title	Description	Total Funds	Contributing
2	<b>Adaptive Reading Software, Lexia Core5 (K-5)</b>	Core5 adaptive program accelerates the development of literacy skills with a systematic and structured approach to six areas of reading, from phonological awareness to reading comprehension.	\$5922.28 Title 1	N
3	<b>English Learner Supports</b>	VBCS will continue to provide integrated and designated English Language Development instruction for students who are English Learners and will continue to provide support for student's English proficiency and reclassification. Fund a .50% ELD Teacher.  Salary – \$45,063  Benefits – \$15, 393	\$60,056  Title 1 – \$17, 252 LCFF \$42,804	Y
4	<b>I-ready Supplemental Curriculum/Benchmark Assessment</b>	Implement the i-ready curriculum in ELA and Mathematics with all students K-5 and administer the i-Ready Diagnostic 3 times a year to measure student growth.	\$3000 LCFF	Y
5	<b>ASES/ELO-P</b>	Provide extended enrichment and targeted instruction in ELA and Math for K-5 students with intentional focus on Tier 2 unduplicated students and students with unique needs.	G1A3	N
6	<b>Math Supplemental Curriculum</b>	K-5 students will utilize ST Math to support conceptual understanding of mathematical concepts.	\$1,123.20 JOM	N

Action #	Title	Description	Total Funds	Contributing
7	<b>Professional Development</b>	VBCS will develop a comprehensive professional development (PD) plan to support the district's mission and vision. The professional develop opportunities/events may include, but not limited to the following: Positive Behavioral Intervention and Supports (PBIS) Equity and Inclusion Reading Intervention Adaptive Software MTSS Social Emotional Learning Data analysis to inform instruction, interventions, supports, and services to accelerate student achievement in mathematics and literacy.	\$2500 Educator Effectiveness Grant	N
8	<b>Media Specialist Intervention Support</b>	VBCS Media Specialist will provide literacy support to at-risk students. Salary – \$41,144 Benefits - \$30,111	\$71,555 Title VI \$17,888.75 JOM 17,888.75 LCFF \$35,775	Y
9	<b>Special Ed. Instructional Assistant</b>	A special education instructional assistant will provide targeted and individualized support to students in the general education class setting.  Salary - \$28,758 Benefits- \$20,758	\$49,516 Special Education	N

Action #	Title	Description	Total Funds	Contributing
10	<b>Part Time Library Tech. Support</b>	The VBCS Library Tech. will provide targeted instructional support and intervention for at-risk primary students.  Salary – \$21, 241 Benefits - \$7924	\$ 29,265 LCFF	Y

## Goal Analysis for [2022-2023]

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.

All actions were implemented.

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.

All expenditures and action items were implemented and budget and estimated actuals were on target.

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

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

**A1-** VBCS has continued a targeted focus on ELA and math academic achievement. Using tools such as iReady, Lexia, and writing assessments, teachers have identified students at varying levels of achievement and have leveraged resources such as ST Math, Lexia Core 5 and i-Ready to provide individualized instruction to address students' needs and support growth. We saw impressive growth from Fall 22-23 to Winter 22-23 in i-Ready math and reading scores in K-5. In reading, students demonstrated an increase from 7% proficient to 38% proficient. In math, students demonstrated an increase from 5% proficient to 20% proficient.

**A2 -** Professional opportunities this year have included, but were not limited to, trauma informed practices, Orton-Gillingham early literacy strategies, alignment of assessments and curriculum, implementation of science pilot programs, Panorama SEL platform, Jane Schaffer writing program, Lexia Core 5 and Power Up strategies and usage, and iReady best practices.

**A4 -** Our ELD Teacher has worked extensively with our General Ed. teachers to provide guidance and direction on the services we are

providing our English Learners through both integrated and designated ELD and to align these services with the California English Learner Roadmap.

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.

**A1** – VBCS will hire a full time Literacy Intervention Teacher funded by the CLSD Uplift Literacy Grant.

**A9** – VBCS hired a P/T Special Education Instructional Assistant to support our student with special needs.

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for [2023-2024]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$106,295	

## 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
12.89%	0	0	12.89

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

## Required Descriptions

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

The details of the required justifications for how the LEA is increasing and improving services for the unduplicated student groups are contained in this plan's Goals, Actions & Services section. The contributing actions listed below are intended to support and enhance the progress of our unduplicated students through targeted intervention and socioemotional support. The contributing actions are:

- Goal 1, Action 6: Care Solace
- Goal 2, Action 1: Parent Workshops
- Goal 2, Action 3: Before and After School Intervention and Enrichment and ELO-P
- Goal 3, Action 1: Intensive Literacy Support – Increased RTI 2 and 3
- Goal 3, Action 4: English Learner Support
- Goal 3, Action 8: Sped. Instructional Assistant Support

All actions and expenditures marked as contributing to increased or improved services were developed, focusing on the needs, conditions, or circumstances of our unduplicated population, considering the actions design, content, method, and location that best meets the identified need. All actions were developed using careful analysis of data and input from our stakeholders. These contributing actions are principally directed toward our unduplicated student population to help Vivian Banks Charter School meet the LCAP goals and the identified needs of the unduplicated student groups.

In the goals section of this plan, each action marked “yes” for contributing contains a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping close equity and performance gaps and meet the goals of our LEA. We incorporated the language required by 5 CCR Section 15496 to describe each specific action’s language because each response is unique and particular to each contributing action in this plan. Our intention in doing this is to increase transparency for stakeholders when reading this plan to better understand the rationale behind each unique districtwide action. Many of these actions and services are being performed on a school wide basis to increase their overall efficiency and effectiveness.

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

VBCS is required to increase or improve services for English learner students, foster youth, homeless and low income students by 12.89% as described in detail above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services to all students.

- Goal 1 Action 6, Addressing social emotional wellbeing for Native American, English learners, foster youth, low income, and/or students experiencing homelessness through Care Solace partnership.
- Goal 2 Action 1, 3, 4: Addressing academic achievement through student and parent engagement for Native American, English learners, foster youth, low income, and students experiencing homelessness.
- Goal 3 Action 1,9: Addressing academic achievement for Native American, English learners, foster youth, low income, and students experiencing homelessness.

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 used to increase the amount of SEL support through contract with Care Solace. G1A6. Additional concentration grant funding will also be used to provide parent workshops over the course of the year GA1. Before school intervention for at-risk students will also be implemented G2A4.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	N/A	1:30
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:12



# 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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

# Requirements and Instructions

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

## **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

### ***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

### **For School Districts Only:**

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

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

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

#### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

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

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

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

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

### ***LCFF Carryover Table***

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

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

California Department of Education  
January 2022

## 2023-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 122,100	\$ 427,140	\$ 341,019	\$ 64,573	954,832	\$ 487,644	\$ 467,188

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	PBIS	All Students	\$ -	\$ -	\$ 500	\$ -	\$ 500
1	2	Daily Social Emotional Instruction	All Students	\$ -	\$ -	\$ -	\$ -	\$ -
1	3	Professional Development- SEL	All Students	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
1	4	PE-Health Instruction	All Students	\$ -	\$ -	\$ -	\$ -	\$ -
1	5	Facility Camera Installation	All Students	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
1	6	Care Solace	All Students	\$ -	\$ -	\$ -	\$ -	\$ -
1	7	Parent Teacher Surveys	All Students	\$ -	\$ -	\$ -	\$ -	\$ -
2	1	Parent Workshops	All Students	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
2	2	Music Instruction	All Students	\$ 10,256	\$ -	\$ -	\$ -	\$ 10,256
2	3	After School Enrichment Program	All Students	\$ -	\$ 372,624	\$ 75,519	\$ -	\$ 448,143
2	4	Before School Intervention	All Students	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 3,000
2	5	Cultural Enrichment	All Students	\$ -	\$ -	\$ 500	\$ -	\$ 500
2	6	Cultural Language Instruction	All Students	\$ -	\$ -	\$ -	\$ -	\$ -
2	7	Community Events	All Students	\$ -	\$ -	\$ 500	\$ -	\$ 500
2	8	Increase Communicaton	All Students	\$ -	\$ -	\$ -	\$ -	\$ -
3	1	Intensive Literacy Support	All Students	\$ -	\$ -	\$ 264,000	\$ -	\$ 264,000
3	2	Lexia Core 5	All Students	\$ -	\$ -	\$ -	\$ 5,922	\$ 5,922
3	3	English Language Development	EL	\$ 42,804	\$ -	\$ -	\$ 17,252	\$ 60,056
3	4	I-Ready	All Students	\$ 1,500	\$ -	\$ -	\$ 1,500	\$ 3,000
3	5	Math Supplemental Curriculum STMath	All Students	\$ -	\$ -	\$ -	\$ 1,123	\$ 1,123
3	6	Professional Development- Academic	All Students	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
3	7	Media Specialist Intervention	All Students	\$ 35,775	\$ -	\$ -	\$ 35,776	\$ 71,551
3	8	Special Ed Instructional Assistant	Sp Ed Students	\$ -	\$ 49,516	\$ -	\$ -	\$ 49,516
3	9	Library Technician	At Risk Students	\$ 29,265	\$ -	\$ -	\$ -	\$ 29,265



**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
\$ 824,757	\$ 106,295	12.89%	0.00%	12.89%	\$ 110,844	0.00%	13.44%	<b>Total:</b>	\$ 110,844
								<b>LEA-wide Total:</b>	\$ -
								<b>Limited Total:</b>	\$ 72,069
								<b>Schoolwide Total:</b>	\$ 38,775

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	PBIS	No	Schoolwide		VBCS	\$ -	0.00%
1	2	Daily Social Emotional Instruction	No	Schoolwide		VBCS	\$ -	0.00%
1	3	Professional Development- SEL	No	Schoolwide		VBCS	\$ -	0.00%
1	4	PE-Health Instruction	No	Schoolwide		VBCS	\$ -	0.00%
1	5	Facility Camera Installation	No	Schoolwide		VBCS	\$ -	0.00%
1	6	Care Solace	No	Schoolwide		VBCS	\$ -	0.00%
1	7	Parent Teacher Surveys	No	Schoolwide		VBCS	\$ -	0.00%
2	1	Parent Workshops	No	Schoolwide		VBCS	\$ -	0.00%
2	2	Music Instruction	No	Schoolwide		VBCS	\$ -	0.00%
2	3	After School Enrichment Program	No	Schoolwide		VBCS	\$ -	0.00%
2	4	Before School Intervention	Yes	Schoolwide	English Learners and Low-Income	VBCS	\$ 1,500	0.00%
2	5	Cultural Enrichment	No	Schoolwide		VBCS	\$ -	0.00%
2	6	Cultural Language Instruction	No	Schoolwide		VBCS	\$ -	0.00%
2	7	Community Events	No	Schoolwide		VBCS	\$ -	0.00%
2	8	Increase Communicaton	No	Schoolwide		VBCS	\$ -	0.00%
3	1	Intensive Literacy Support	No	Schoolwide		VBCS	\$ -	0.00%
3	2	Lexia Core 5	No	Schoolwide		VBCS	\$ -	0.00%
3	3	English Language Development	Yes	Limited	English Learners	VBCS	\$ 42,804	0.00%
3	4	I-Ready	Yes	Schoolwide	All	VBCS	\$ 1,500	0.00%
3	5	Math Supplemental Curriculum STMath	No	Schoolwide		VBCS	\$ -	0.00%
3	6	Professional Development- Academic	No	Schoolwide		VBCS	\$ -	0.00%
3	7	Media Specialist Intervention	Yes	Schoolwide	All	VBCS	\$ 35,775	0.00%
3	8	Special Ed Instructional Assistant	No	Limited		VBCS	\$ -	0.00%
3	9	Library Technician	Yes	Limited	All	VBCS	\$ 29,265	0.00%

## 2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 368,493.00	\$ 301,364.00

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	PBIS	No	\$ 500	\$ 500
1	2	Counseling Services	Yes	\$ 83,246	\$ 103,098
1	3	SEL Instruction	No	\$ -	\$ -
1	4	Professional Development	No	\$ 6,600	\$ 6,600
1	5	Student Recognition	No	\$ -	\$ -
1	6	Health and Physical Education	No	\$ 500	\$ -
1	7	Enrichment	No	\$ -	\$ -
2	1	Parent Workshops	Yes	\$ 500	\$ -
2	2	Communication	No	\$ -	\$ -
2	3	Enrichment and After-School Intervention	Yes	\$ 148,000	\$ 34,170
2	4	Cultural Enrichment	No	\$ -	
2	5	Community Events	No	\$ 500	\$ -
2	6	Stakeholder Collaboration	No	\$ -	
2	7	Cultural Language Instruction	No	\$ -	
2	8	Summer School	Yes	\$ 5,000	\$ 33,349
3	1	Intensive Literacy Support	Yes	\$ 3,000	\$ 3,000
3	2	Professional Development	No	\$ -	\$ -
3	3	After School Program	Yes	\$ -	\$ -
				\$ -	\$ -
3	4	English Learner Support	Yes	\$ 51,131	\$ 51,131
3	5	Math Supplemental Curriculum	No	\$ 3,000	\$ 3,000
3	6	ELA Supplemental Benchmark	Yes	\$ 3,000	\$ 3,000
3	7	Media Specialist Intervention	Yes	\$ 63,516	\$ 63,516

**2022-2023 Contributing Actions Annual Update Table**

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 117,683	\$ 136,825	\$ 184,526	\$ (47,701)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	PBIS	No	\$ -	\$ -	0.00%	0.00%
1	2	Counseling Services	Yes	\$ 83,246	\$ 103,098.00	0.00%	0.00%
1	3	SEL Instruction	No	\$ -	\$ -	0.00%	0.00%
1	4	Professional Development	No	\$ -	\$ -	0.00%	0.00%
1	5	Student Recognition	No	\$ -	\$ -	0.00%	0.00%
1	6	Health and Physical Education	No	\$ -	\$ -	0.00%	0.00%
1	7	Enrichment	No	\$ -	\$ -	0.00%	0.00%
2	1	Parent Workshops	Yes	\$ 500	\$ -	0.00%	0.00%
2	2	Communication	No	\$ -	\$ -	0.00%	0.00%
2	3	Enrichment and After-School Intervention	Yes	\$ -	\$ -	0.00%	0.00%
2	4	Cultural Enrichment	No	\$ -	\$ -	0.00%	0.00%
2	5	Community Events	No	\$ -	\$ -	0.00%	0.00%
2	6	Stakeholder Collaboration	No	\$ -	\$ -	0.00%	0.00%
2	7	Cultural Language Instruction	No	\$ -	\$ -	0.00%	0.00%
2	8	Summer School	Yes	\$ 5,000	\$ 33,349.00	0.00%	0.00%
3	1	Intensive Literacy Support	Yes	\$ -	\$ -	0.00%	0.00%
3	2	Professional Development	No	\$ -	\$ -	0.00%	0.00%
3	3	After School Program	Yes	\$ -	\$ -	0.00%	0.00%
				\$ -	\$ -	0.00%	0.00%
3	4	English Learner Support	Yes	\$ 33,879	\$ 33,879.00	0.00%	0.00%
3	5	Math Supplemental Curriculum	No	\$ -	\$ -	0.00%	0.00%
3	6	ELA Supplemental Benchmark	Yes	\$ -	\$ -	0.00%	0.00%
3	7	Media Specialist Intervention	Yes	\$ 14,200	\$ 14,200.00	0.00%	0.00%

**2022-2023 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)
\$ 762,096	\$ 117,683	0.00%	15.44%	\$ 184,526	0.00%	24.21%	\$0.00 - No Carryover	0.00% - No Carryover





