



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Del Mar Union School District

CDS Code: 42-69344-6046080

School Year: 2023-24

LEA contact information:

Bree Valla

Superintendent/Principal

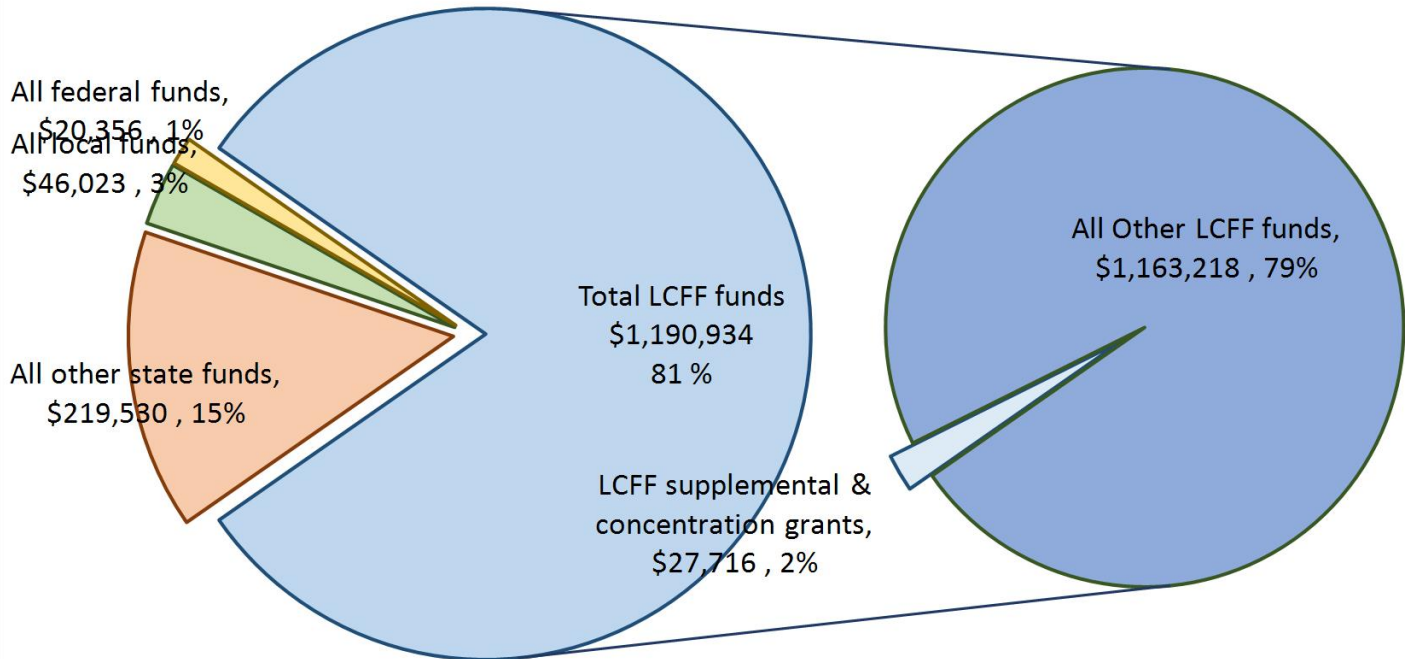
bvalla@vistadelmarunion.com

(805) 686-1880

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

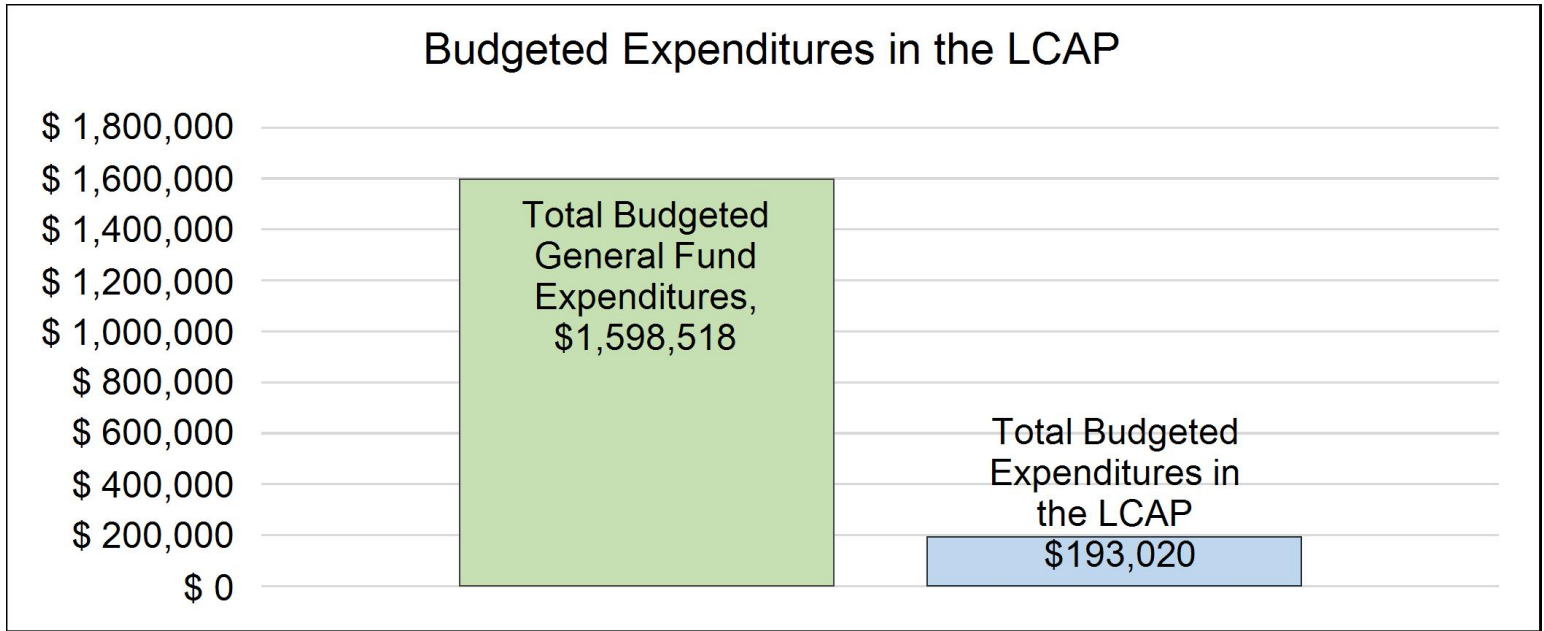


This chart shows the total general purpose revenue Vista Del Mar Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Del Mar Union School District is \$1,476,843, of which \$1,190,934 is Local Control Funding Formula (LCFF), \$219,530 is other state funds, \$46,023 is local funds, and \$20,356 is federal funds. Of the \$1,190,934 in LCFF Funds, \$27,716 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 Vista Del Mar Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vista Del Mar Union School District plans to spend \$1598518 for the 2023-24 school year. Of that amount, \$193020 is tied to actions/services in the LCAP and \$1,405,498 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

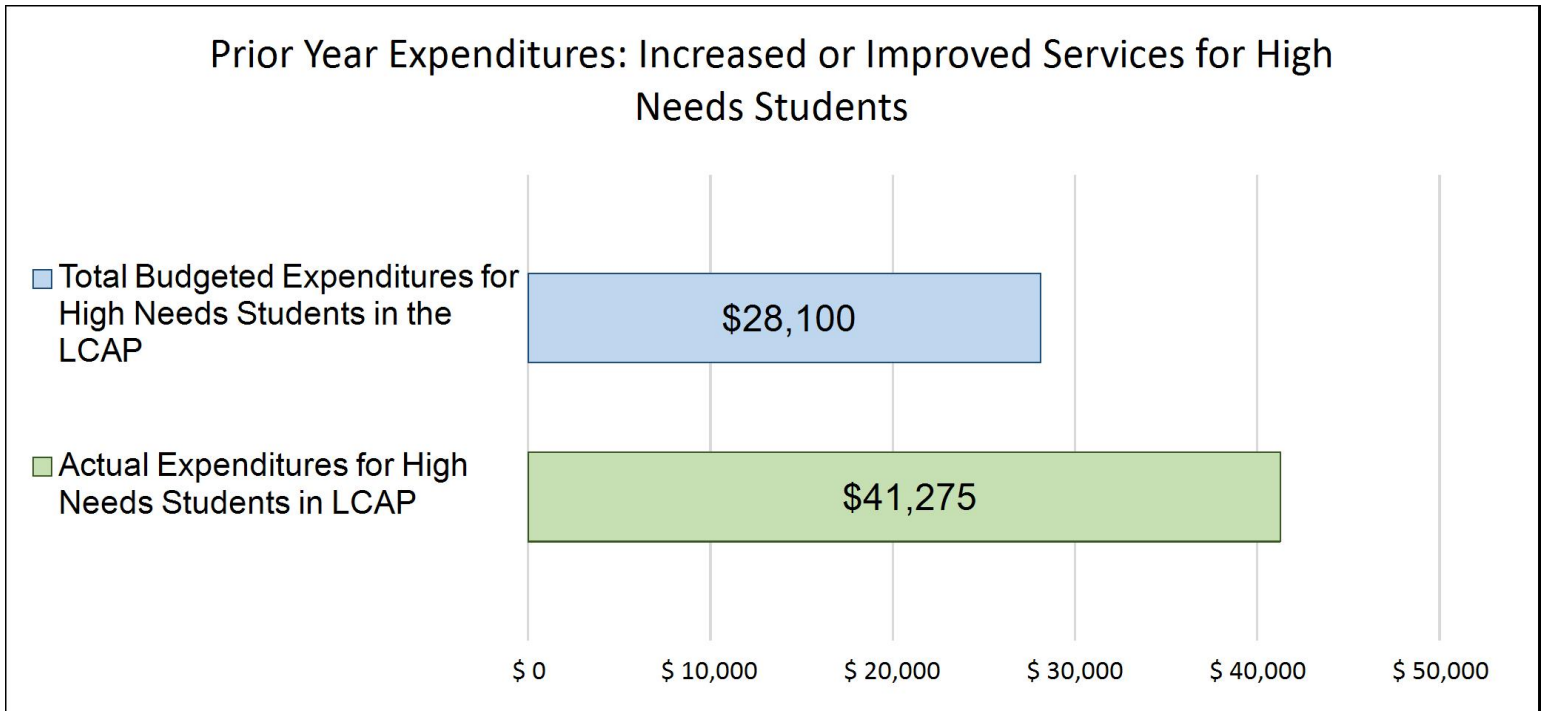
The Vista Del Mar Union School District is a one-school school district. The LCAP does not include District operational expenses, including the day-to-day maintenance and operation expenditures for the school site. Special Education services are provided through the Santa Ynez Valley Special Education Consortium. These expenditures are not included in the District's LCAP.

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

In 2023-24, Vista Del Mar Union School District is projecting it will receive \$27716 based on the enrollment of foster youth, English learner, and low-income students. Vista Del Mar Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Del Mar Union School District plans to spend \$27,875 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 Vista Del Mar Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vista Del Mar Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Vista Del Mar Union School District's LCAP budgeted \$28100 for planned actions to increase or improve services for high needs students. Vista Del Mar Union School District actually spent \$41275 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
Vista Del Mar Union School District	Bree Valla Superintendent/Principal	bvalla@vistadelmarunion.com (805) 686-1880

Plan Summary [2023-24]

General Information

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

Vista Del Mar Union School District is a one-school district serving an unincorporated area of Gaviota, CA with transitional kindergarten through grades 8. With a solid educational foundation cultivating a passion for learning, the Middle School returned back to Vista De Las Cruces elementary school campus in the 2021-22 school year and will expand to include 8th grade for school year 2023-24. Vista de Las Cruces School is proud of its comprehensive approach to education that prepares students for success throughout their educational career and supports active participation in the school community. Our enrollment this year was 38 students, with an average class size is 6.5

students. Personal attention to each student by a talented faculty combined with strong support from community and parent organizations alike gives our students' the perseverance to reach their highest potential on a daily basis.

Established in 1926, located on the central coast of California 30 miles north of scenic Santa Barbara the school, Vista de Las Cruces, is surrounded by foothills covered with twisting sycamores, oak trees and fragrant coastal sage. It is governed by a three-member Board of Trustees and is administered by a full-time superintendent/principal and a part-time chief business official.

Vista Del Mar Union School District, a historic cornerstone of the community, is dedicated to guaranteeing students a safe and positive environment from which they will emerge as well-rounded, forward thinking citizens and challenges all students to their fullest potential as learners. The school's motto is "Learning for Life" and the district Core Values are: Student Focus, Accountability, Transparency and Ethical Leadership. VDMUSD is driven by the vision, core values and goals outlined in the Board's strategic plan. This comprehensive document was developed through an inclusive planning process to involve stakeholders. The Local Control Accountability Plan complements our Strategic Plan, Comprehensive Support and Intervention plan and our School Plan for Student Achievement.

Students attending Vista Del Mar Union School District come from a cross-section of socioeconomic levels, cultural backgrounds, and family structures. Ethnic composition of the school district is approximately 51% White, 49% Hispanic or Latino, and 15% two or more races. Special Needs students (8%) are served by the district and 44% of our families qualify for Free and Reduced Meals. In 2022-23 no homeless youth or foster youth were enrolled in the school. This LCAP includes actions for Increased or Improved Services for English Learners, and Low Income Students (Unduplicated Students) provided through an additional apportionment [see page 21]. The dominant language in the District is English, with English Language Learners speaking Spanish and representing 10% of our student population.

Reflections: Successes

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

Vista Del Mar Union School District is committed to continuing the work conducted by its teachers in the preparation of curriculum, design of instructional lessons, and development of engaging delivery of cognitively rich and challenging content that is accessible by all students. In the spring of 2022, students at Vista de Las Cruces School scored 47.9 points above standard and in Mathematics they scored 20 points above standard. The District is committed as well to accelerating the achievement of our ELs, Low-Income, and Foster Youth. The District focused on a strong literacy based academic program to provide students with a solid base in fundamental skills and concepts while promoting critical thinking skills, problem-solving, creativity and communication skills.

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.

The District will continue to identify and provide interventions for any student who is not meeting or exceeding standards in Math and/or ELA. The District will provide scheduled time for intervention, extension, and enrichment as a part of its instructional days in ELA and Math. The LEA does not have any foster youth or homeless students. The LEA provides a project-based literacy program designed to target the critical standards needed for mastery. A continuing need identified in the 2022 California Dashboard data was Chronic Absenteeism with 9.4% of students being chronically absent. High absenteeism remains a concern with a goal to address the importance of students needing to be in full day of school attendance on a regular basis. An engaged student is a student that enjoys school and is less likely to be chronically absent or drop-out of school. Steps taken to address these areas have been outlined in the SPSA plan, i.e., 1:1 individualized support, new curriculum materials in ELA, Math, Science and Social Studies; personalized learning plans reviewed weekly by teacher teams. In addition, meetings with parents to partner with them to improve student attendance have been held for those students who are regularly absent or tardy. These supports continue to be reflected in identified actions/strategies. In order to ensure all students are prepared for high school, college, and beyond, a safe, healthy and connected learning environment is our focus on the "whole child" and for all students. Because of Vista's small size, student groups are not reported on the CA Dashboard as they do not meet the minimum group threshold amount. For students who are struggling we offer 1:1 support, after school assistance, tailored activities to address each child's specific need. For students with disabilities, we also work with the special education staff to ensure that there is continuity between the classroom and specialized supports.

LCAP Highlights

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

VDMUSD's three-year LCAP foundation is built on the Whole Child Approach and each of the four goals provides the "what" and "why" of our work. Four local priorities or four goals are outlined in the LCAP.

The first goal is devoted to student achievement, performance and learning and the professional development of staff.

Goal 1 (Local Priority 1): Vista Del Mar Union School District will provide and support a high quality and integrated curriculum taught by appropriately assigned and credentialed teachers trained using materials designed to ensure best instructional practices and multiple assessment measures. (State Priority 1, 2,4,7, 8; Local Priority 1,3)

Our second goal is devoted to increasing student performance in ELA and MATH and implementation of RtI and MTSS interventions for all students.

Goal 2 (Local Priority 2): VDMUSD will provide and support all students with relevant and rigorous instruction in ELA and MATH to ensure achievement gains for students at each grade level. Targeted interventions and teacher team assessment cycle monitoring will be implemented to close learning gaps among ELL's, foster youth, and SWD. (State Priority 2,4,5,7,8; Local Priority 1,2,)

The third goal is devoted to character and the social-emotional, and behavioral success of all students.

Goal 3 (Local Priority 3): VDMUSD will provide and support is a school culture that promotes equitable outcomes in student learning through a welcoming, supportive, safe and healthy environment. The Whole Child Approach within this goal’s action steps will support the character and social, emotional, and behavioral success of all students and engage parents and the community as partners. (State Priority 3,5,6; Local Priority 2,4)

Finally, our fourth goal addresses the basic services and stewardship commitment of the district.

Goal 4 (Local Priority 4): VDMUSD will provide and support a healthy and safe environment by improving the infrastructure needs of the District and school, integrating and aligning maintenance, operations, technology and human resources to support the needs of students, teachers, and families. (State Priority 1; Local Priority 2,3,4).

During school year 2022-23, Vista de las Cruces students improved significantly in English Language Arts and Mathematics, resulting in Vista no longer being in CSI status. This change in status also resulted in the loss of CSI funds for the 2023-24 school year. Therefore some actions tied to CSI funds were discontinued for the 2023-24 school year.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

Central to this LCAP was the coordinated involvement of the Superintendent/Principal, staff, teachers and the parent/community (Educational Partners) for the entire 2022-23 school year. The process has become a standard component of the District's commitment to a continuous cycle of improvement and reflection. Educational Partners, including Vista de Las Cruces teachers, staff and parents, have become active participants in meetings that begin with welcome and introduction to the new school year, through updated parent square newsletters and both large (Back to School Night, Thanksgiving Feast, Book Fair, Move-a-thon) and small (Coffee with the Principal) meetings. Translation/Interpretation services are provided for parents/students who speak a language other than English. With this input, the 2022-23 LCAP plan along with a simplified PowerPoint summary were finalized for June 2023 public hearing and subsequent Board Approval. In Fall 2022, Vista's educational partners reviewed the plan as it aligned to curriculum, instruction, and school vision, using the integrated ESSA, SPSA, and LCAP goals as guideposts for the work of the school.

Educational Partners were consulted included: parents, community members, teachers, other staff members, and the local Collective Bargaining unit. Santa Barbara County Office of Education staff provided webinars and feedback on plan drafts. The local bargaining unit provided input throughout negotiations as relevant with a new CBA signed in March 2022. The Special Education Consortium of Santa Ynez Valley was consulted for feedback during the creation of the LCAP starting in the winter of 2023 along with Santa Barbara County SELPA before the final drafts were completed. The SELPA was consulted in December and again in the Spring. Regularly scheduled meetings with educational partners allowed for ongoing review, needs assessment, feedback for actions and revised suggestions throughout the school year. English Learner parents were included in discussions during bi-monthly meetings starting in September, Parent-Teacher Conferences held in September and March, Student Study Team meeting(s) providing feedback and support for improvement of reclassification teaching strategies to help ELLs gain English proficiency.

September--December 2022: Meetings with Vista Volunteers, Vista Foundation, School Site Council parent advisory committee, student groups, community/staff/parent survey and informal parent meetings.

September –May 2023: District LCAP Team participated in SBCOE LCAP series of trainings

April--May 2023: LCAP Summary Review to Educational Partners and Board for Input; District Writing Team collaboration with SBCOE for feedback

June 2023: Santa Barbara County SELPA; Public Hearing and Board Approval of Annual Analysis and Update and LCAP 2022-24.

A summary of the feedback provided by specific educational partners.

Feedback provided included that the Three-year LCAP goals had identified the areas of greatest need and should be continued as written in 2022-23 Three-year plan. Teachers, staff members, and parents, had recommended curriculum for social-emotional support as well as increased behavioral supports and MTSS for students. The consistent and regular parent-home-school communications for engagement as a part of the whole child approach that supported students in a positive learning experience should be continued. The addition of social

media has increased parent awareness. Educational partners agreed that continued interventions through the MTSS model were netting positive results, as well as that in-depth training on Rtl and standards-based assessments were supportive. Special Education personnel (Psychologist, Resource Teacher, Team members) agreed that engagement and connecting with each student on his/her needs to identify specific actions were benefiting all children served. Furthermore, Santa Barbara County SELPA and the Santa Ynez Valley Special Education Consortium highlighted the intentional focus and emphasis on equity for all students evidenced throughout the LCAP.

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

Specific educational partner input supported the need for up-to-date technology to support an increasing student body population. Three-year Plan to support students, teachers and staff as well as site maintenance and facility upgrades (infrastructure); instructional materials that supported ELA, MATH, English Learner supports, and the core content for all grades as well as both formative and summative assessments vertically and horizontally aligned. Feedback from partners noted the progress achieved during the 2022-23 school year, indicating that the District must continue this focus.(LCAP Goals 1, 2, 4)

To accomplish this, teachers received targeted Professional Development in developing a comprehensive vertical guaranteed and viable curriculum based on essential/priority standards and clearly written and stated learning targets, balanced assessment system and an evaluation of Vista's current system of assessments to make improvements and support a schoolwide culture of assessment and data literacy. (LCAP Goals 1, 2) A common tool for assessment and monitoring growth was adopted and used during 2022-23. In all conversations, the importance of appropriate interventions to address the learning gaps of all students in ELA and Math was voiced by parents and teachers alike. Input from parents of our English Learners voiced agreement that this was a priority. (LCAP Goals 1,2). The goals of this LCAP frequently underscore Response to Intervention (Rtl), Multi-Tiered System of Support (MTSS), and a Positive Behavior Intervention System (PBIS) which all support student achievement, academic progress, attendance, and engagement. (LCAP Goals 1, 2)

Educational partner input believed continued activities to support student engagement would be beneficial to decreasing chronic absenteeism and concerns with inappropriate behaviors/conduct. By adopting a whole child approach to all aspects of teaching and learning at VISTA, students' pride in their school and development of positive attitudes toward learning would result in achievement and progress in all areas. (LCAP Goals 1, 3)

The final LCAP Goal (4) specifically addresses educational partner's desire to address all facility and site maintenance improvements.

Additionally, the Santa Barbara County Office of Education stressed the importance of clearly addressing all eight state priorities. This along with an emphasis on tight alignment of actions for the purpose of intentional outcomes influenced the LCAP.

The Special Education Consortium of Santa Ynez Valley was consulted during the creation of the LCAP and stressed the importance of including steps that included the review of "child find" language on the district website and in parent/student handbooks, and ongoing professional development offered in the County that directly supports mental health and social well-being as students and staff returned from the restrictions of the pandemic, should be considered. The Consortium also emphasized these considerations as direct supports for the health services and IEP needs of students. (LCAP Goals 1,3)



Goals and Actions

Goal

Goal #	Description
1	Vista Del Mar Union School District will provide and support a high quality and integrated curriculum taught by appropriately assigned and credentialed teachers trained using materials designed to ensure best instructional practices and multiple assessment measures. (State Priority 1, 2,4,7,8; Local Priorities 1,3)

An explanation of why the LEA has developed this goal.

Analysis of prior LCAP goals and CAASPP (2018-19) testing indicates that not all students are meeting expectations. Learning must be accelerated with increases in student proficiency in ELA, MATH at all grade levels and for all students. Emphasis on the Whole Child Approach (Growth Mindset, Mindfulness etc.) and integrated project-based learning (critical thinking, communication, collaboration and creativity through problem solving and project-based learning opportunities) will further support students to reach their potential. This goal reflects educational partners discussion and input for these needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA 3rd--5th Grade	2019: 30.% of students meet or exceed standards	2021: All Students--67% Grade 5: 71% Grade 4: 80% Grade 3: 33%	47.9 points above standard		60% of students meet or exceed standards or 50 points above standard
CAASPP ELA ELL	2019: 31% meet or exceed standards	2021: ELL all Students Grade 5: 100% Grade 4: 0% Grade 3: Not applicable	75% of our EL students are below grade level in ELA as measured by local benchmarks (NWEA)		60% of students meet or exceed standards as measured by local benchmarks (NWEA)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math 3rd --5th Grade	2019 27.27% of students meet or exceed standards	2021- All Students 53% Grade 5: 57% Grade 4: 60% Grade 3: 34%	20 points above standard		60% of students meet or exceed standards or 25 points above standard
CAASPP Math ELL	2019 15% meet or exceed standards	2021: All Students Grade 5: 100% Grade 4: 0% Grade 3: Not Applicable	75% of students are at or above standard as measured by local benchmark (NWEA)		100% of students meet or exceed standards as measured by local benchmarks (NWEA)
Local Benchmark: Writing Unit Assessments; State Standards Aligned	NA	ELA/ELD Full Implementation: Progress is differentiated per grade level per unit completion (Wonders Units or Literature Units)	ELA/ELD Full Implementation continues as identified during PLC meetings where we discuss curricular calendars: Progress is differentiated per grade level per unit completion (Wonders Units or Literature Units) K: 100% 1: 83% 2: 60% 3:50% 4:50% 5:100% 6:20% 7:80%		75% or more of students are on grade level writing expectations as measured by local benchmarks (NWEA)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Benchmark: Reading Unit Assessment; State Standards Aligned	NA	ELA: Full implementation. Progress is differentiated per grade level per unit cocompletion (Lucy Calkins Unites)	<p>ELA: Full implementation continues. Progress is differentiated per grade level per unit cocompletion. NWEA results showed the percentage of students scoring at or above grade level:</p> <p>K: 100% 1: 83% 2: 60% 3:50% 4:50% 5:100% 6:20% 7:80%</p>		Increase proficiency levels, if mathematically possible by 10% in each grade level.
Local Benchmark: Math Unit Assessments; State Standards Aligned	NA	Math: Full implementation. Progress is differentiated per grade level per unit completion (Bridges Units)	<p>Math: Full implementation continues. Progress is differentiated per grade level per unit completion (Bridges Units)</p> <p>At or above grade level: K;33% 1: 83% 2: 40% 3:60% 4:50%</p>		Increase proficiency levels, if mathematically possible by 10% in each grade level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			5:77% 6:40% 7:80%		
Local Benchmark: Math Units Problem Solving Assessments: State Standards Aligned	NA	Math: Full implementation Progress is differentiated per grade level per unit completion (Bridges Units)	Math: Full implementation continues. Progress is differentiated per grade level per unit completion (Bridges Units) K:33% 1: 83% 2: 40% 3:60% 4:50% 5:77% 6:40% 7:80%		75% or more of students are on grade level problem solving assessments Four Math]Problem Solving Unit Assessments Completed with Standards Alignment.
District Master Schedule	2020: 100% Appropriately Assigned Teachers	Master Schedule includes intervention, extension, enrichment designated students with all teachers assigned per student/grade level.	Master Schedule was modified to include intervention, extension, enrichment designated students with all teachers assigned per student/grade level. 100% appropriately assigned teachers		100% Appropriately Assigned Teachers
Standards Implementation	NA	Master Schedule provides 45-minute planning period (4 days/week) + 45-	Master Schedule provides 45-minute planning period (4 days/week) + 45-		Essential/Priority Standards Identified by grade-level in all content areas: ELA,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		minute standards work (Friday) + 1 hour PLC (Friday) + 1/1 coaching/small group support of trained facilitatorsNo on assessments and standards implementation	minute standards work (Friday) + 1 hour PLC (Friday). assessments and standards implementation is an ongoing focus and monitored through weekly staff PLCs. The focus is on ELA (100%), Math (100%), Science (50%), and History (75%).		Math, Science; Social Studies

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher-Team Assessment Cycles	Regularly scheduled teacher-team assessment cycles, which promotes active learning and maximizes student achievement, a conceptual framework for moving instructional planning into action and a creative, collaborative system that empowers all educators to ensure students are learning deeply and at high levels. Staff will be provided release time for professional development opportunities in order to best address the needs of our student subgroups and modify and adjust instruction accordingly.	\$1,500.00	Yes
1.2	Rtl@Work & Multi-Tier Systems of Support (MTSS)	Teachers and administrator will design and implement Rtl@Work and Multi-Tiered Systems of Support (MTSS) that provides interventions, enrichment, extension, and differentiation to our English Learners, foster youth, and students with disabilities to monitor the students' progress and achievement to increase academic proficiency, reclassification, and exiting special education services.	\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development	Superintendent/Principal will monitor and adjust professional development in order 1) meet the needs of all learners, with particular attention to English Learners, foster youth, and students with disabilities, 2) ensure tight vertical curriculum alignment for a guaranteed and viable curriculum with the content standards, 3) Growth mindset and mindfulness as the culture of the school, and 4) identify and maintain a relevant, rigorous, integrated curriculum and project-based learning opportunities to ensure student success.	\$3,000.00	Yes
1.4	Curriculum/Technology Materials & Resources; Project Based Learning Opportunities	Teachers and administrators will collaboratively identify additional curriculum/technology and administrator will purchase curriculum/technology materials and resources and project based learning opportunities in core content that support assessment methods and "hands-on learning" that reflect learning goals for various cognitive levels. The administrator will provide opportunities for professional development to support the implementation of newly purchased curriculum resources.	\$13,645.00	No

Goal Analysis [2022-23]

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

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

Based on input from the educational partners, professional development was modified to more accurately meet the needs of the staff and students. In addition, there was an increased need to purchase curriculum materials and technology to support MTSS and Rtl work. Therefore less money was allocated to the professional development and more was spent on curriculum and technology so students could be better prepared and have resources that met them where they were but allowed them to reach grade-level standards. In addition, a common assessment platform was purchased to better gauge student growth and identify needs to be able to accurately provide enrichment and intervention.

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.

Due to the necessary changes required to provide students access to grade-level standards, more funds were used to purchase curriculum than were used on professional development. NWEA was purchased as a standardized formative assessment to be used to gauge student performance and need.

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

NWEA has provided real-time, actionable feedback for all educational partners. This information has been used to identify areas of need and areas of strength. In addition, resources are available on the platform for both at-home and at-school practice. Our intervention scheduled into the day has allowed for personalized interventions for students who are not at grade-level. Professional development in unpacking the standards and identifying key standards to target to assist students in each grade level has allowed for a more focused approach to teaching and learning. By increasing the opportunities for project-based learning, we will better be able to serve our EL, low SES, and students with disabilities. They will have a more hands-on learning experience. Teacher-team assessment cycles have allowed us to more quickly identify when students are struggling and intervene with necessary supports. The Rti & MTSS work go hand-in-hand with the assessment monitoring, as this is the system for supports. Professional development has provided staff the necessary tools to provide students with meaningful enrichment and intervention opportunities.

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.

Based on input from educational partners, Vista teachers and administration will be focusing on implementing a school-wide MTSS program. The initial steps will be training so that all staff have a common understanding of MTSS and can develop a plan for the school as a whole that will then carry over into the classroom.

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

Goals and Actions

Goal

Goal #	Description
2	Vista Del Mar Union School District will provide and support all students with relevant and rigorous instruction in ELA and MATH that ensures achievement gains through targeted interventions and teacher-team assessment cycle monitoring. (State Priorities 2,4,5,7,8; Local Priorities 1,2)

An explanation of why the LEA has developed this goal.

The most recent 2022 CAASPP testing indicated that not all students are meeting expectations. Local data has identified learning gaps. Evidence-based research has supported the district’s focus on teacher-team assessment cycle training and implementation of Rtl and MTSS interventions to support academic success for all students. Parent and teacher input and Board members’ feedback support this targeted approach which will show progress of all students and indicate not only gaps in learning but growth opportunities as well.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent-Teacher-Student Conferences	2020-21 100% participation Fall All Students 100% participation Fall English Learners 100 % participation Fall Low Income	Fall 2021 All Students--100% ELL--100% Low Income--100%	Fall 2022 All Students--100% ELL--100% Low Income--100%		100% participation Fall All Students 100% participation Fall English Learners 100% participation Fall Low Income
Parent-Teacher-Student Conferences	2020-21: 100% participation Spring All Students 100% participation Spring English Learners 100% participation Spring Low Income	Spring 2022 All Students--100% participation ELL--100% participation Low Income--100% participation	Spring 2023 All Students-- ELL-- Low Income--		100% participation Spring All Students 100% participation Spring English Learners 100% participation Spring Low Income

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate:	2020-21 25%	2020-21 25% of English Learners were reclassified (by grade 5)	20% of English Learners were reclassified		Maintain 20% rate
English Learner Progress as measured by CAASPP	ELA 2018-19 46% Nearly Met 31% Met/Exceed	50% met/exceed standards	No data reported		60% Students meet or exceed standards
English Learner Progress as measured by CAASPP	Math 2018-19 46% Nearly Met 15% Met	50% met/exceed standards	No data reported		60% Students meet or exceed standards
Low-Income Students as Measured by CAASPP	ELA 2018-19 47% Nearly Met 27% Met/Exceed	50% met/exceed standards	No data reported		60% Students meet or exceed standards
Low-Income Students as Measured by CAASPP	Math 2018-19 60% Nearly Met 20% Met/Exceed	50% met/exceed standards	No data reported		60% Students meet or exceed standards
Designated ELD Services	100% ELD Students Receive Integrated Curriculum in All Core Content Subjects	100% ELD students have access to integrated curriculum in all core content	100% ELD students have access to integrated curriculum in all core content		Maintain 100% Designated ELD Core Curriculum
English Learner Progress on ELPAC	2019-20 0%	50% students made one level of growth on ELPAC	No data reported		50% students will make one level of growth on ELPAC Annually

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes	Teachers will identify and unwrapping essential/priority standards for learning goals/outcomes as develop for each unit plan for a guaranteed and viable curriculum (ELA, Math, Social Studies and Science) with equitable access to resources for all students. The teacher assessing cycle includes introducing students to the learning target and continue to discuss and evaluate with them throughout the unit. Implement ongoing checks for understanding and differentiated feedback to students and implement a minimum of one common formative assessment (To Be Developed) for each essential standard to include collaborative analysis of results and a collective response to support additional, extending student learning to meet the needs of all students, but especially those of our ELL, low-SES and Special Education populations. (Cost associated with this action is tied to Goal #1 Action 3.)	\$0.00	Yes
2.2	Validity of Assessment	Teachers will include the alignment between each learning goal to create actual items or tasks that include rigor (the DOK cognitive level) of the item or task and the context or relevance that sets up the item or task. (ELA, Math, Social Studies, and Science). Ensuring students have access to the tools and materials combined with developing or laying out clear criteria of what the learning expectations are for the learning goal so that students know what is foundational to their growth in student achievement. (Cost associated with this action is associated with Goal 1, Action 1)	\$0.00	No
2.3	Student investments in learning outcomes	Include teachers planning how to communicate the intentional learning outcomes that students will achieve and the next steps that will help students to improve and continually strive to reach their highest potential. Voice, choice, equity, access and opportunity for all students. This includes creating a scoring scheme that reflects the students' learning and strategies that foster student investment by setting learning goals and self-reflection that demonstrates high quality work and descriptive feedback. The cost of an extra teacher in primary	\$93,500.00	No

Action #	Title	Description	Total Funds	Contributing
		grades to support learning outcomes. Interpretation services to support parents and a parent support group to include their voice with the students' learning experiences through a multi-dimensional system to close the literacy and career opportunity gap.		

Goal Analysis [2022-23]

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

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

Professional development was provided around unpacking standards and identifying essential/priority standards. In addition, staff worked collectively to develop common understandings of learning goals and outcomes and communicating them daily for each subject area to students. Formative assessment was done through informal means but also with the purchase of the NWEA program to provide a standardized benchmark to compare student success. This allowed for a more valid form of assessment that was more objective than subjective. Teachers received professional development on identifying common expectations regarding learning outcomes and calibrated so that common expectations were held across the campus.

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.

Expenditures on professional development were less than originally anticipated but with the purchase of NWEA there was an increase in the assessment expenditures.

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

By Spring of 2023, all staff had dedicated locations in their classroom for learning outcomes and expectations for each of the core content areas. Explicit communication of the outcomes occurred during lessons and when students were asked they were able to communicate them to observers. NWEA showed that students were improving academically throughout the course of the school year and areas of need were clearly identified. The reports from NWEA assessments were useful for teachers in planning but also in communicating with families and showing a child's projected growth over time. By identifying essential standards, teachers can pin-point instruction and pacing calendars to make sure students have the critical skills for their next grade-level and for more complex topics. Through the use of valid assessments and with students being invested in the outcomes, the results are more actionable and meaningful for future lesson-planning. The validity of assessments and student buy-in is especially important for our EL, SES, and students with disabilities so we can get an accurate gauge of their learning and if there are any learning needs to be addressed.

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.

In the coming year, teaching staff and administration will work on identifying additional resources available in the NWEA platform and using them to address student needs. As this was the first year using the platform, teachers and administration focused on the basic assessment functions and intervention resources but did not fully dive into the additional resources. In addition, teachers will work to write and express the learning outcomes for the other subject areas in the same reliable manner they have for ELA and Math to expand the practice of intentional communication to students on a regular basis. Since Vista is not longer in CSI status, the funds associated with CSI will not be part of the 2023-24 budget. Therefore the additional teacher outlined in Action 2.3 will not continue and all teachers will be funded with General Fund.

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

Goals and Actions

Goal

Goal #	Description
3	VDMUSD will provide and support a school culture/climate that promotes equitable outcomes in student learning through a welcoming, supportive, safe and healthy environment. The Whole Child Approach within this goal’s action steps will support the character and social, emotional, and behavioral success of all students and engage parents and the community as partners. (State Priorities 3,5,6; Local Priorities 2,4)

An explanation of why the LEA has developed this goal.

Parents, students, and staff members, as well as Board Members, have continually advocated for focus on a healthy and safe environment that will engage, support and challenge students--a Whole Child Approach. Parents, students, staff have consistently advocated for continued work on kindness, respect, and integrity across the school. A focus on character is not only important for school climate and attendance, but the educational partners believe this leads to increased academic success as students will focus more on academics. With a chronic absenteeism rate reported as Red (21.2%) on the California Dashboard, and a Suspension Rate (1.9%) reported as Orange we believe the action steps of this goal will improve that metric.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	CA Dashboard Red 2018-19 21.2% chronically absent and increased in 14.5%.	2021-22 Chronically Absent DECREASED from 12.5% to 7%	2021-22 9.4% Chronically Absent		0%
Suspension Rate	CA Dashboard Orange 2018-19 1.9% suspended at least once and increased of 1.9%.	2021-22 0% Suspension Rate	2021-22- 0% Suspension Rate		0%
Student Responses - Positive Developmental	Whole Child Design Blue Print Student Well-Being Index	2021-22 92% student well-being	2021-22 92% student well-being		100% agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Relationships Whole Child Design	2021-22 Baseline 90%				
Attendance Rate	2018-19 93.73%	2021-22 92% Daily Attendance Rate	93% attendance rate		95%
Expulsion Rate	2018-19 0%	2021-22 0% Expulsion Rate	2021-22 0% Expulsion Rate		0%
Middle School Dropout Rate	2018-19 0%	2021-22 0% Middle School Drop-out	2021-22 0% Middle School Drop-out		0%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Character, social, emotional, and behavioral training	Superintendent/Principal, school psychologist, and/or outside consultants will provide training to all staff members that work directly with students on restorative approaches, positive behavioral support, character development, multi-dimensional system to close the literacy and career opportunity gap, and behavior management to ensure students' social, emotional and behavior growth and success. Two way parent/school communication in multiple languages and all families feel welcomed and respected in the school.	\$0.00	No
3.2	Student Attendance Protocols	Superintendent/Principal and staff will monitor and adjust attendance protocols to ensure families recognize the importance of school attendance to maximize time in schools, especially for absent or tardy students. Address social determinants and barriers of families for education.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Habits of Mind; Mindfulness; Growth Mindset	Superintendent/Principal and staff will implement Habits of Mind, Mindfulness/Growth Mindset and yearlong character education curriculum so teachers have relevant, impactful resources in order to ensure students' social, emotional and behavioral growth and success.	\$3,375.00	Yes
3.4	Action plans for students chronically absent/students' at-risk	Superintendent/Principal and staff will create an action plan for any student who is in danger of becoming chronically absent and/or student at-risk. Two way parent/school communication in multiple languages with opportunities for small group support and engagement.	\$12,000.00	Yes
3.5	After School Activities	Superintendent/Principal and staff design activities after-school for all interested students to further create a sense of belonging, improve social skills; develop cognitive confidence; shape leadership and citizenship skills, and provide fun learning activities; i.e., outdoor education, hands-on projects, sports, career exploration, community/charity projects.	\$54,000.00	Yes

Goal Analysis [2022-23]

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

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

Two-way communication was enhanced this school year through the incorporation of social media and a weekly newsletter. In addition, monthly parent meetings were held to provide an opportunity for families to ask questions, provide input, and celebrate successes. Professional development regarding character development was postponed to the coming school year. The importance of attendance was continuously shared with parents during these meetings, discussed at Board meetings and also highlighted in the regular newsletters. Habits of Mind were a monthly theme at the school and students were provided lessons and celebrated for exhibiting the characteristics. After

school activities started within a week of the school year starting. The after school activities included art enrichment, gardening, healthy living, seasonal activities and more.

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.

Character curriculum was not purchased this year as discussions around which to purchase was ongoing. The afterschool program was funded from ELOP funds rather than LCFF funds therefore there was a difference in planned versus actual spending.

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

Attendance was impacted by the significant storms the Vista community experienced this year making it so many families were physically unable to travel from their house to school. In addition, families continued to be very diligent in keeping children home if they were exhibiting any COVID symptoms. These factors contributed to a higher than desired absence rate. Using character and behavioral education through the Habits of Mind will increase our attendance rates and decrease chronic absenteeism. This will also help our SES, EL, and students with disabilities because they will have more skills for dealing with challenging emotions. Also, these students will feel more connected to school and therefore have improved attendance. Finally, having engaging after school activities is another way to increase our attendance rates. When students have fun, they want to come to school.

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.

For the 2023-24 school year, character curriculum will be purchased by the District. In addition, Teachers, Classified Staff, and Administration will continue to focus on attendance and how to incentivize regular attendance and express its importance to improve the attendance rate for the 2023-24 school year. Due to changes in CSI funds, 3.3 & 3.4 are now considered contributing as they are being funded through LCFF dollars and are providing services to our students with additional needs.

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

Goals and Actions

Goal

Goal #	Description
4	Vista Del Mar Union School District will provide a clean and safe environment for staff and students by improving basic services (Fully credentialed and appropriately assigned teachers; Instructional materials for every student; School Facilities in good repair) to create and sustain a 21st Century infrastructure. (State Priority 1; Local Priorities 2,3,4)

An explanation of why the LEA has developed this goal.

Teachers, staff, parents, and Board Members consistently identified the school site, grounds, building and overall infrastructure as requiring immediate attention and improvement. To be good stewards of the resources of the district, the Board and administration must pursue new avenues to support students and teachers, including not only facilities and grounds but human resources also.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Report Fully credentialed & assigned teachers	2021-22 zero complaints	100% of teachers are appropriately assigned. Zero Williams complaints	100% of teachers are appropriately assigned. Zero Williams complaints		Zero complaints
Williams Report Standards-aligned instructional materials	2021-22 zero complaints	100% of standards-aligned materials with essential standards identified by grade level; Zero complaints	100% of standards-aligned materials with essential standards identified by grade level; Zero complaints		Zero complaints
Williams Report CDE's Facilities Inspection Tool	2021-22 zero complaints	Zero complaints	Zero complaints		Zero complaints

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Williams Report <ul style="list-style-type: none"> Fully credentialed & assigned teachers 	District administration will continue to assign appropriately credential teachers. Funds will be used for TIP and TIP mentors.	\$8,000.00	No
4.2	Williams Report <ul style="list-style-type: none"> Standards-aligned Instructional Material 	District administration will continue to maintain sufficient instructional materials.	\$0.00	No
4.3	Williams Report CDE Facilities Inspection Tool (FIT)	District administration will continue to assign qualified classified staff to meet office, cafeteria, technology, bus, school site, grounds, building, and operations as required for safety and customer service.	\$0.00	No

Goal Analysis [2022-23]

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

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

Teachers were assigned to teach in areas in which they were credentialed to teach. Additional instructional materials were purchased to provide sufficient instructional materials for all students in all content areas. Continued facility upgrades were done to ensure that our students and staff have a safe environment. These actions are contributing to the benefit of students with disabilities, EL and low income because their teachers will be more prepared to meet their needs and they will have access to the curriculum.

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

No bus services were provided due to the bus driver shortage and therefore no expenses were assigned to that area.

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

100% of teachers were properly assigned. All students had access to the curriculum, and the FIT was completed. These actions are contributing to the benefit of students with disabilities, EL and low income because their teachers will be more prepared to meet their needs and they will have access to the curriculum.

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.

NA

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$27,716	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.43%	0.00%	\$0.00	4.43%

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.

ACTION 1.1 TEACHER TEAM ASSESSMENT CYCLES:

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: Regularly scheduled teacher-team assessment cycles with data segregated by foster youth, English learners, and low-income students. This will promote active learning and maximizes student achievement, a conceptual framework for moving instructional planning into action and a creative, collaborative system that empowers all educators to ensure students are learning deeply and at high levels. Staff will be provided release time for professional development opportunities in order to best address the needs of our student subgroups and modify and adjust instruction accordingly.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: With segregated data we can tailor instruction and interventions to better meet students' specific needs, while also providing enrichment opportunities.

ACTION 1.2--- Rtl@Work and Multi-Tiered Systems of Support (MTSS):

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: Our Unduplicated students academic needs go well beyond what all students require in the classroom. While disaggregated data was not provided at the State level, due to low numbers of tested individuals, through the use of local assessments our English Learners, Foster Youth (none at Vista) and Low-Income students showed lower ELA and MATH proficiency levels. RELPAC test scores were flat. Therefore, the academic needs of Vista's Unduplicated students were considered first and indicate that Vista de Las Cruces must improve and increase services that provide interventions, enrichment, extension, and differentiation (Rtl@Work and MTSS) to our English Learners, foster youth, and students with disabilities.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: Both Rtl@Work and MTSS provide evidence-based strategies and systems to monitor students' progress and achievement to increase academic proficiency, reclassification, and exiting special education services. With implementation across all grade levels (TK-8), English Learners, Foster Youth, Low-Income, as well as students with disabilities will be supported through early intervention and targeted support in order to meet expected outcomes for meeting content /grade level standards and increased levels of English Language proficiency. Dedicated intervention time to provide intensive support for these students will continue.

ACTION 1.3--Professional Development:

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: To create a fully integrated and coordinated system of support for our Unduplicated Students, all teachers required training in the programs detailed in Goal 1--Action 2. Because of the academic needs identified in the explanation above (ACTION 1.2) for our Foster Youth, English Learners, and Low-Income students were considered first, the services provided in this Action (1.3) have been developed. Vista Superintendent/Principal and teacher team will monitor and adjust professional development in order 1) meet the needs of English Learners, foster youth, and students with disabilities, 2) ensure tight vertical curriculum alignment for a guaranteed and viable curriculum with the content standards, 3) Growth mindset and mindfulness as the culture of the school, and 4) identify and maintain a relevant, rigorous, integrated curriculum and project-based learning opportunities to ensure student progress in all grade level content standards and in consistent progress in proficiency levels.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: The training and services provided in Action 1.3 will be effective in meeting the expected outcomes for English Learners, Foster Youth, and Low-Income students by assuring that all teachers and administration have the required skills, training, and on-going coaching support to deliver appropriate, standards aligned curriculum differentiated to meet the diverse needs of our neediest students so that increased academic proficiency, reclassification, and exiting special education services increases annually. With specific professional development for staff in incorporating a growth mindset and mindfulness within instructional practices, the culture of the school will become one of high expectations ultimately increasing student confidence in their ability to achieve and succeed.

ACTION 2.1--Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: Our Unduplicated students' academic needs go well beyond what all students require in the classroom. As stated in the narrative under Action 1.2, review of State and Local disaggregated data indicate our Foster Youth, English learners, and Low-Income students were considered first in that clear learning goals must be established to benefit student academic needs. This Action 2.1 Includes a systematic process for all teachers in selecting and unwrapping essential/priority standards for learning goals/outcomes as developed for each unit plan resulting in a guaranteed and viable curriculum (ELA, Math, Social Studies and Science). The teacher assessing cycle includes introducing students to the learning target and continues to discuss and evaluate progress with them throughout the unit.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: Foster Youth, English Learners, Low-Income students--all Unduplicated students will benefit from the evidence-based instructional strategies this Action 2.1 incorporates; i.e., teachers having the ability to unwrap essential/priority standards and communicating clear learning goals based on personalized learning/academic needs. A teacher assessing cycle effectively provides implementation of ongoing checks for understanding and differentiated feedback to students. The development and implementation of a minimum of one common formative assessment for each essential standard to include collaborative analysis of results and a collective response will support additional, extending student learning. Involvement of the students in their own academic assessment of learning progress toward cooperatively developed learning goals effectively brings student voice to academic achievement and meeting the goals for these students.

ACTION 3.3: Habits of Mind, Mindfulness, Growth Mindset

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST- By addressing student social-emotional needs, we will better be able to provide a holistic learning experience that addresses academics and social-emotional needs. All unduplicated students will benefit from learning these foundational skills so they can have their basic needs met and then focus on academics.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: When social-emotional needs are met, students will better be able to focus on academics.

ACTION 3.4: Action Plans for students chronically absent/students at risk

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: Attendance will be reviewed and analyzed looking at student demographics to determine if there are trends and how to best meet the family's individual needs and create a plan that addresses those needs.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: Student-specific plans will allow Vista to meet the needs of each student in collaboration with families.

ACTION 3.5--After-School Activities:

HOW THE NEEDS OF FOSTER YOUTH, ENGLISH LEARNERS, LOW-INCOME STUDENTS WERE CONSIDERED FIRST: Our Unduplicated students academic needs go well beyond what all students require in the classroom. Enrichment activities for our Foster Youth and low-income students and English Learner families are needed because they do not always have access to the resources that provide these opportunities. This requires Vista to address how to meet this need and include opportunities on the campus in addition to the academic supports outlined in the LCAP and District goals; therefore, these needs were considered first. In Action 3.5 the Superintendent/Principal and staff will design activities after school for students to further create a sense of belonging, improve social skills, develop cognitive confidence, shape leadership and citizenship skills, and provide fun learning opportunities that may include but not limited to outdoor education, hands-on projects, sports, and community/charity projects.

HOW THIS ACTION IS EFFECTIVE IN MEETING THE GOALS FOR THESE STUDENTS: the services in this action will be effective by providing our Foster Youth, English Learners, and students from Low-Income families opportunities to extend their learning after school. This increased support in the non-academic skills of social-emotional learning will build student self-confidence essential for success in school and beyond. Hands on learning opportunities as well as the community/charity projects builds a culture of inclusivity and sense of belonging and contribution to the school community.

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

The services provided in the LCAP are designed to support Unduplicated students and are effective in achieving the District's goals. Although no students are excluded from receiving principally directed services provided in the LCAP, Unduplicated students have greater needs for these services, and therefore, receive them at a proportion that is greater than what all students receive (i.e., they receive increased services to meet the 5.37% ratio.). Implementing Rtl@Work and MTSS intentionally provides targeted academic support in a master schedule that is developed to support English learner students, low-income students and foster youth [Action 1.2-3] The development of a vertically aligned curriculum with common assessments based on validity combined with targeted professional development to support high quality instruction side by side with job embedded on-site coaching [Actions 1.3; 2.1;] are all services targeted to meet needs of English learners, low-income students, and foster youth. Finally, Action 3.5 provides after-school enrichment activities and extended learning opportunities to foster increased student engagement for our unduplicated students. With fully credentialed teachers and access to the curriculum our EL and low-income students will have more success due to better prepared staff.

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.

NA

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:4	NA
Staff-to-student ratio of certificated staff providing direct services to students	1:7	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$135,020.00	\$50,000.00		\$8,000.00	\$193,020.00	\$153,000.00	\$40,020.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Teacher-Team Assessment Cycles	English Learners Low Income	\$1,500.00				\$1,500.00
1	1.2	Rtl@Work & Multi-Tier Systems of Support (MTSS)	English Learners Low Income	\$4,000.00	\$0.00			\$4,000.00
1	1.3	Professional Development	English Learners Low Income	\$3,000.00				\$3,000.00
1	1.4	Curriculum/Technology Materials & Resources; Project Based Learning Opportunities	All	\$13,645.00	\$0.00			\$13,645.00
2	2.1	Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes	English Learners Low Income	\$0.00				\$0.00
2	2.2	Validity of Assessment	All	\$0.00				\$0.00
2	2.3	Student investments in learning outcomes	All	\$93,500.00				\$93,500.00
3	3.1	Character, social, emotional, and behavioral training	All	\$0.00			\$0.00	\$0.00
3	3.2	Student Attendance Protocols	All	\$0.00				\$0.00
3	3.3	Habits of Mind; Mindfulness; Growth Mindset	English Learners Low Income	\$3,375.00	\$0.00			\$3,375.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Action plans for students chronically absent/students' at-risk	English Learners Low Income	\$12,000.00				\$12,000.00
3	3.5	After School Activities	English Learners Low Income	\$4,000.00	\$50,000.00			\$54,000.00
4	4.1	Williams Report <ul style="list-style-type: none"> Fully credentialed & assigned teachers 	All				\$8,000.00	\$8,000.00
4	4.2	Williams Report <ul style="list-style-type: none"> Standards-aligned Instructional Material 	All			\$0.00	\$0.00	\$0.00
4	4.3	Williams Report CDE Facilities Inspection Tool (FIT)	Students with Disabilities	\$0.00		\$0.00		\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$625,681	\$27,716	4.43%	0.00%	4.43%	\$27,875.00	0.00%	4.46 %	Total:	\$27,875.00
								LEA-wide Total:	\$24,500.00
								Limited Total:	\$27,875.00
								Schoolwide Total:	\$27,875.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Teacher-Team Assessment Cycles	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income		\$1,500.00	0
1	1.2	Rtl@Work & Multi-Tier Systems of Support (MTSS)	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income		\$4,000.00	0
1	1.3	Professional Development	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income		\$3,000.00	0
2	2.1	Unwrapping Essential Standards/Identifying Learning Goals for	Yes	LEA-wide Schoolwide Limited to Unduplicated	English Learners Low Income		\$0.00	0

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 (%)
		Intentional Learning Outcomes		Student Group(s)				
3	3.3	Habits of Mind; Mindfulness; Growth Mindset	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$3,375.00	
3	3.4	Action plans for students chronically absent/students' at-risk	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$12,000.00	
3	3.5	After School Activities	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income		\$4,000.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$211,046.57	\$243,835.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Teacher-Team Assessment Cycles	Yes	\$2,300.00	\$690
1	1.2	RtI@Work & Multi-Tier Systems of Support (MTSS)	Yes	\$7,000.00	\$30,138
1	1.3	Professional Development	Yes	\$42,463.00	\$50,986
1	1.4	Curriculum/Technology Materials & Resources; Project Based Learning Opportunities	No	\$21,618.00	\$48,200
2	2.1	Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes	Yes	\$0.00	0
2	2.2	Validity of Assessment	No	\$0.00	0
2	2.3	Student Investment in Learning Outcomes	No	\$74,126.00	\$74,582
3	3.1	Character, social, emotional, and behavioral training	No	\$6,821.00	0
3	3.2	Attendance protocols	No	\$500.00	\$2,500

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.3	Habits of Mind; Mindfulness; Growth Mindset	No	\$3,000.00	\$1,875
3	3.4	Action plans for students chronically absent/students' at-risk	No	\$10,830.00	\$9,987
3	3.5	After School Activities	Yes	\$37,388.57	\$16,877
4	4.1	Williams Report •Fully credentialed & assigned teachers	No	\$5,000.00	\$8,000
4	4.2	Williams Report •Standards-aligned Instructional Material	No	\$0.00	0
4	4.3	Williams Report CDE Facilities Inspection Tool (FIT)	No	\$0.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$19,981	\$28,100.00	\$41,276.00	(\$13,176.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Teacher-Team Assessment Cycles	Yes	\$2,300.00	\$690	0	
1	1.2	Rtl@Work & Multi-Tier Systems of Support (MTSS)	Yes	\$5,000.00	\$25,227	0	
1	1.3	Professional Development	Yes	\$10,800.00	\$1,026	0	
2	2.1	Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes	Yes		0	0	
3	3.5	After School Activities	Yes	\$10,000.00	\$14,333	0	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$490,508	\$19,981	0.00	4.07%	\$41,276.00	0.00%	8.41%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022