



## **LCFF Budget Overview for Parents**

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

CDS Code: 42-69344-6046080

School Year: 2024-25

LEA contact information:

Bree Valla

Superintendent/Principal

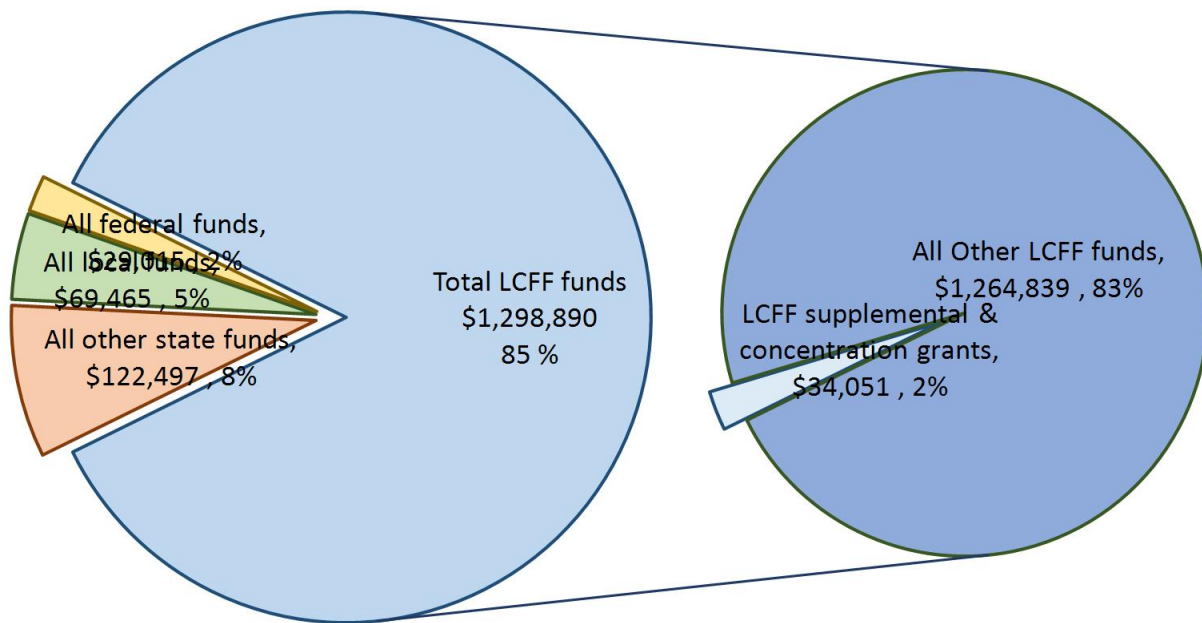
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(805) 686-1880

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 2024-25 School Year**

## Projected Revenue by Fund Source

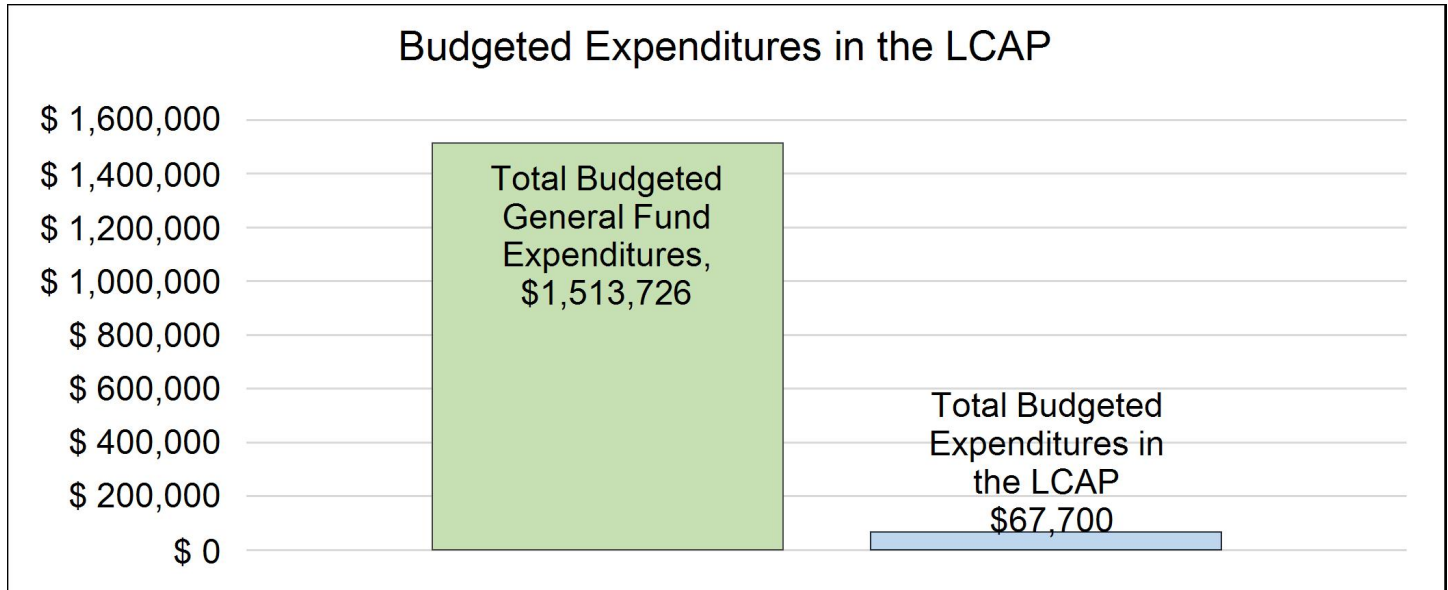


This chart shows the total general purpose revenue Vista Del Mar Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Del Mar Union School District is \$1,519,867, of which \$1,298,890.00 is Local Control Funding Formula (LCFF), \$122,497 is other state funds, \$69,465 is local funds, and \$29,015 is federal funds. Of the \$1,298,890.00 in LCFF Funds, \$34,051 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 2024-25. 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 \$1,513,726 for the 2024-25 school year. Of that amount, \$67,700 is tied to actions/services in the LCAP and \$1,446,026 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

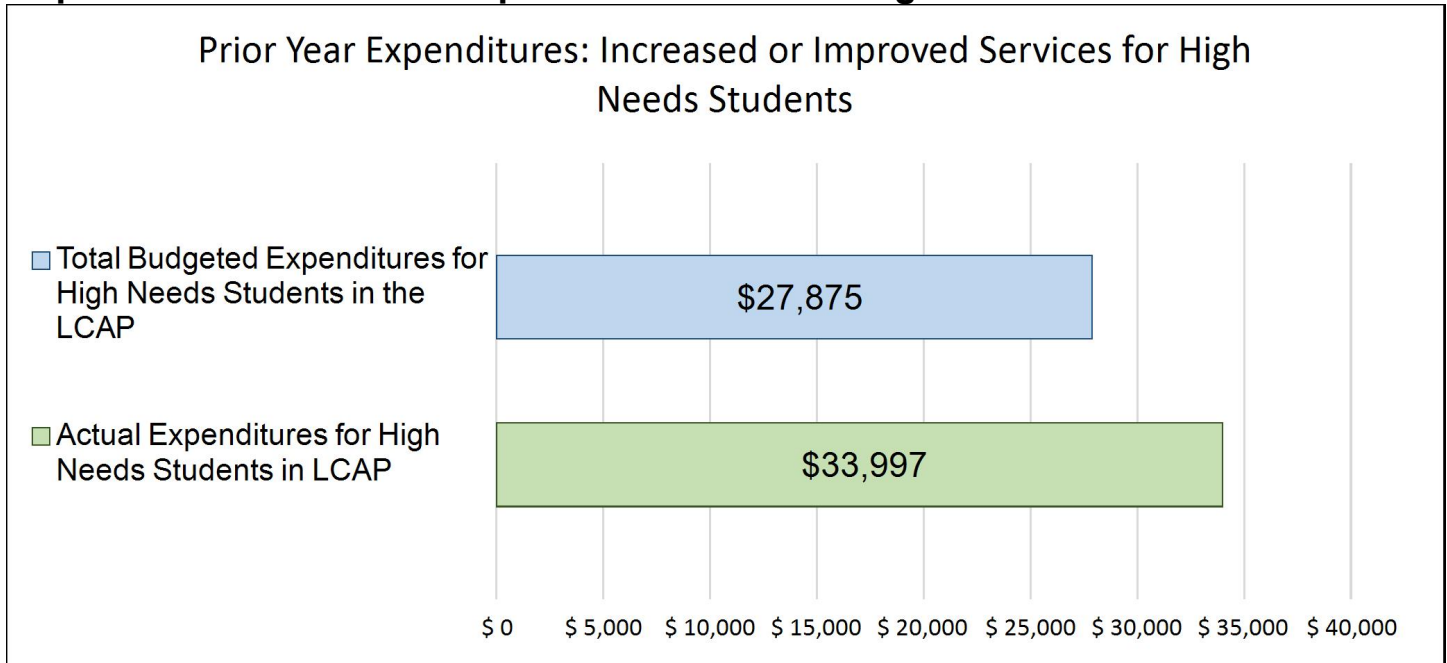
Most staff are funded through the general fund as well as supplies for the student body as a whole. Utilities and operating expenses are funded also outside of the LCAP. Services are also not included in the LCAP.

## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Vista Del Mar Union School District is projecting it will receive \$34,051 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 \$37,180 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 2023-24



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 2023-24, Vista Del Mar Union School District's LCAP budgeted \$27,875 for planned actions to increase or improve services for high needs students. Vista Del Mar Union School District actually spent \$33,997 for actions to increase or improve services for high needs students in 2023-24.



## 2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title                 | Email and Phone                     |
|-------------------------------------|--|-------------------------------------|
| Vista Del Mar Union School District | Bree Valla<br>Superintendent/Principal | bvalla@vdmusd.org<br>(805) 686-1880 |

# 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 ) |

## 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%<br>Grade 5: 71%<br>Grade 4: 80%<br>Grade 3: 33%           | 47.9 points above standard   | 62% Met/Exceeded<br>No grade level data reported due to class size being too small.  | 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<br>Grade 5: 100%<br>Grade 4: 0%<br>Grade 3: Not applicable | 75% of our EL students are below grade level in ELA as measured by local benchmarks (NWEA) | No grade level data reported due to class size being too small.                      | 60% of students meet or exceed standards as measured by local benchmarks (NWEA) |
| CAASPP Math 3rd --5th Grade | 2019 27.27% of students meet or exceed standards | 2021- All Students 53%<br>Grade 5: 57%<br>Grade 4: 60%<br>Grade 3: 34%            | 20 points above standard   | All Students: 48%<br>No grade level data reported due to class size being too small. | 60% of students meet or exceed standards or 25 points above standard            |
| CAASPP Math ELL             | 2019 15% meet or exceed standards                | 2021: All Students<br>Grade 5: 100%<br>Grade 4: 0%                                | 75% of students are at or above standard as  | No data reported due to class size being too small                                   | 100% of students meet or exceed standards as                                    |

| Metric   | Baseline | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24  |
|--|----------|---|--|--|--|
|  |          | Grade 3: Not Applicable   | measured by local benchmark (NWEA)   |  | 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)<br>K: 100%<br>1: 83%<br>2: 60%<br>3:50%<br>4:50%<br>5:100%<br>6:20%<br>7:80% | Median scores:<br>Grade K: 91%<br>Grade 1: 34%<br>Grade 2: 76%<br>Grade 3:32%<br>Grade 4: 42%<br>Grade 5: 81%<br>Grade 6: 65%<br>Grade 7:52%<br>Grade 8:64%  | 75% or more of students are on grade level writing expectations as measured by local benchmarks (NWEA) |
| Local Benchmark: Reading Unit Assessment; State Standards Aligned  | NA       | ELA: Full implementation. Progress is differentiated per grade level per unit cocompletion (Lucy Calkins Unites)                | 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:  | Median scores:<br>Grade K: 91%<br>Grade 1: 34%<br>Grade 2: 76%<br>Grade 3: 32%<br>Grade 4: 42%<br>Grade 5: 81%<br>Grade 6: 65%<br>Grade 7:52%<br>Grade 8:64% | 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   |
|--|----------|---|---|--|---|
|  |          |   | K: 100%<br>1: 83%<br>2: 60%<br>3: 50%<br>4: 50%<br>5: 100%<br>6: 20%<br>7: 80%  |  |   |
| Local Benchmark: Math Unit 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)<br>At or above grade level:<br>K: 33%<br>1: 83%<br>2: 40%<br>3: 60%<br>4: 50%<br>5: 77%<br>6: 40%<br>7: 80% | Median Scores:<br>K: 66%<br>1: 55%<br>2: 80%<br>3: 36%<br>4: 14%<br>5: 83%<br>6: 41%<br>7: 45%<br>8: 67% | Increase proficiency levels, if mathematically possible by 10% in each grade level. |
| Local Benchmark: Math Units Problem Solving Assessments; State Standards Aligned | NA       | Math: Full implementation Progress is differentiated per grade level per unit                             | Math: Full implementation continues. Progress is differentiated per grade level per unit  | Median Scores:<br>K: 66%<br>1: 55%<br>2: 80%<br>3: 36%   | 75% or more of students are on grade level problem solving assessments              |

| Metric                   | Baseline                                   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24   |
|--------------------------|--|--|--|--|---|
|                          |  | completion (Bridges Units)   | completion (Bridges Units)<br>K:33%<br>1: 83%<br>2: 40%<br>3:60%<br>4:50%<br>5:77%<br>6:40%<br>7:80%   | 4:14%<br>5: 83%<br>6: 41%<br>7:45%<br>8: 67%   | 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  | 100% Appropriately Assigned Teachers  |
| Standards Implementation | NA   | Master Schedule provides 45-minuteplanning period (4 days/week) + 45-minute standards work (Friday) + 1 hour PLC (Friday) + 1/1 coaching/small group support of trained facilitatorsNo on assessments and standards implementation | Master Schedule provides 45-minuteplanning period (4 days/week) + 45-minute standards work (Friday) + 1 hour PLC (Friday). assessments and standards implementation is an ongoing focus and monitored through weekly staff PLCs. | Master schedule provides intervention time. Essential/Priority standards identified. | Essential/Priority Standards Identified by grade-level in all content areas: ELA, Math, Science; Social Studies |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|--|----------------|-----------------------------|
|        |          |                | The focus is on ELA (100%), Math (100%), Science (50%), and History (75%). |                |                             |

## Goal Analysis

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

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

There was a reduction of 1 teacher in school year 2023-24, which impacted the design of the Master Schedule. In addition, two teachers retired and two teachers resigned. The district hired 3 new teachers who are focusing their professional development so that it aligns with their Teacher Induction Program goals. The goal was to have 60% of students meet/exceed standards in ELA and Math on CASSP and our ELs to have 60% meet or exceed standards based on NWEA. For math the goal was 100% meet or exceed standards for our EL students. We were not able to meet the desired outcomes. The student population changed drastically, going from 39 students to 62 students. The new influx of students and new staff impacted our ability to meet our desired goals.

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.

Additional funds were spent on assessment cycles in order to provide the new staff the necessary training and materials they needed. An additional action line was added for the paraeducator who is focusing on intervention for unduplicated pupils. Less money was spent on professional development because we were able to have staff participate in PD during our staff development days and substitutes were not needed. Additional funds were spent on an intervention specialist (\$22,000- goal 1.5) to provide targeted support to our Special Education, EL students.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

At the start of the LCAP cycle, Vista had a student population in the low 20s. The population has increased to a current high of 62 students. The return to school from COVID and working to educate families about the importance of sending students to school after they had been trained (during the pandemic) to not send students to school if they exhibited any symptoms has been an ongoing effort. Students with regular attendance perform better academically. There has been significant growth in student academic performance in ELA. Math has been more sporadic, but improvements have been seen. The paraeducator was hired to work with our unduplicated students. Professional development focused on addressing student needs, MTSS was implemented and systems of support were put into place, and regular assessment cycles were developed.

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, there will be an increased focus on professional development to meet the needs of unduplicated students. Additionally, students will take a regular benchmark assessment that is aligned to standards to allow for a regular gauge of how students are performing. The SST process will also be standardized to allow for a format to discuss students who continue to struggle even after multiple series of interventions.

**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.<br>(State Priorities 2,4,5,7,8; Local Priorities 1,2) |

### 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<br>100% participation<br>Fall All Students<br>100% participation<br>Fall English Learners<br>100 % participation<br>Fall Low Income          | Fall 2021<br>All Students--100%<br>ELL--100%<br>Low Income--100%  | Fall 2022<br>All Students--100%<br>ELL--100%<br>Low Income--100% | 100% Fall All Groups         | 100% participation<br>Fall All Students<br>100% participation<br>Fall English Learners<br>100% participation<br>Fall Low Income          |
| Parent-Teacher-Student Conferences | 2020-21: 100%<br>participation Spring All<br>Students<br>100% participation<br>Spring English<br>Learners<br>100% participation<br>Spring Low Income | Spring 2022<br>All Students--100%<br>participation<br>ELL--100%<br>participation<br>Low Income--100%<br>participation | Spring 2023<br>All Students--<br>ELL--<br>Low Income--           | No Data to Report            | 100% participation<br>Spring All Students<br>100% participation<br>Spring English<br>Learners<br>100% participation<br>Spring Low Income |
| Reclassification Rate:             | 2020-21<br>25%   | 2020-21 25% of<br>English Learners were<br>reclassified (by grade<br>5)   | 20% of English<br>Learners were<br>reclassified                  | 20% students<br>reclassified | Maintain 20% rate  |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome   | Desired Outcome for 2023–24                                  |
|--|--|--|--|--|--|
| English Learner Progress as measured by CAASPP | ELA 2018-19<br>46% Nearly Met<br>31% Met/Exceed                              | 50% met/exceed standards   | No data reported   | No data reported due to small sample size                                    | 60% Students meet or exceed standards                        |
| English Learner Progress as measured by CAASPP | Math 2018-19<br>46% Nearly Met<br>15% Met                                    | 50% met/exceed standards   | No data reported   | No data reported due to small sample size                                    | 60% Students meet or exceed standards                        |
| Low-Income Students as Measured by CAASPP      | ELA 2018-19<br>47% Nearly Met<br>27% Met/Exceed                              | 50% met/exceed standards   | No data reported   | 54% met/exceeded standard  | 60% Students meet or exceed standards                        |
| Low-Income Students as Measured by CAASPP      | Math 2018-19<br>60% Nearly Met<br>20% Met/Exceed                             | 50% met/exceed standards   | No data reported   | 45% met/exceeded standards   | 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 | 100% students have access to integrated curriculum in all core content areas | Maintain 100% Designated ELD Core Curriculum                 |
| English Learner Progress on ELPAC              | 2019-20<br>0%  | 50% students made one level of growth on ELPAC                             | No data reported   | No data reported   | 50% students will make one level of growth on ELPAC Annually |

## Goal Analysis

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.

Communication to families regarding parent/teacher conferences has contributed to great parent attendance at parent/teacher conferences. In addition, families were offered a Zoom option to allow more flexibility. We did professional development on reclassification and what is

needed so that teachers, students, and families understand what is needed. Local benchmark assessments were used to better gauge how students are performing throughout the year so that adjustments could be made.

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.

Slightly more money was spent on student investments in learning outcomes due to staffing costs increasing.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Parent/Teacher conference attendance was consistently high across the years of the LCAP. In the absence of CAASPP data and without a regular benchmark assessment, it was difficult to judge students' progress toward meeting grade-level ELA and Math standards. The District has implemented benchmark assessments, but did not have enough data for the last year of the LCAP cycle. Staff collaborated and identified essential standards and their progressions through the grade levels and focused their instruction on those essential standards.

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.

The implementation of a regular benchmark assessment will allow for intervals of assessing students to measure success and adjust instruction. Professional development has allowed staff to meet the needs of unduplicated students. Continued professional development, increased afterschool opportunities, and social emotional curriculum will allow staff to meet the students' needs in a more holistic fashion, increasing connectedness, attendance and thus performance.

**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) |

### 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 | 26% in 22-23                                    | 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%  | 0%                          |
| Student Responses - Positive Developmental Relationships Whole Child Design | Whole Child Design Blue Print Student Well-Being Index 2021-22 Baseline 90%     | 2021-22 92% student well-being                        | 2021-22 92% student well-being  | 85% agreed that they feel cared about by others | 100% agree                  |
| Attendance Rate   | 2018-19 93.73%  | 2021-22 92% Daily Attendance Rate                     | 93% attendance rate             | 95.3% attendance rate                           | 95%                         |
| Expulsion Rate  | 2018-19 0%  | 2021-22 0% Expulsion Rate                             | 2021-22 0% Expulsion Rate       | 0%  | 0%                          |

| Metric                     | Baseline   | Year 1 Outcome                       | Year 2 Outcome                       | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------------|------------|--------------------------------------|--------------------------------------|----------------|-----------------------------|
| Middle School Dropout Rate | 2018-19 0% | 2021-22<br>0% Middle School Drop-out | 2021-22<br>0% Middle School Drop-out | 0%             | 0%                          |

## Goal Analysis

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.

Chronic Absenteeism continues to be problematic for the District. Increasing communication to parents and encouraging them to send students to school even with mild symptoms has not proven as effective as desired. Character education has allowed for the suspension and expulsion rate to remain low.

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.

Less money (\$2700 instead of \$12,000) was spent on action plans for chronically absent students than planned because we used existing events on the calendar and reward systems to incentivize students and educate parents. Instead we worked with our parent support group to provide meals and incentives for the families to increase attendance rates. The money originally was redirected to be spent on Rtl and MTSS. We have been working with our parent group to be able to collaborate on ways to increase attendance.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Increased communication to families has not resulted in a marked increase in student attendance. The District plans to adjust how communication to families is done and increase the methods of communication. Character education has proven effective, as proven by continued low rates in suspension, expulsion and drop out rates. The social emotional curriculum has provided students with more tools for handling their emotions and has been impactful on the climate of the district. After school activities have provided students with more opportunities to build friendships and connections across the campus.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes have been made so that local benchmark data can be used to measure student progress more regularly. The website has been revamped to improve parent/community access. Different newsletters and communication platforms have been tried and families have been asked to provide input on their effectiveness.

**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) |

### 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             |

### Goal Analysis

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.

Newly hired teachers were provided support through the Teacher Induction Program. The program was paid for by the District and mentors were also compensated. Instructional materials were adopted through the adoption process and training was provided to staff to ensure they were implemented with fidelity. Williams Act reports were not regularly provided during the pandemic, but have since returned to the regular schedule.

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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.

NA

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Teacher Induction was paid for and mentors were compensated. Instructional materials were purchased to meet the growing student population needs. After missing Williams Act Reporting requirements during a transition in administration, a Governance Calendar was created to ensure that it did not happen again.

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.

The goal will be modified and included with other goals, as it is duplicative and the actions outlined do not address the actual goal. Therefore, they will be discarded.

**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.**

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)           |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education  
November 2023



## 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<br>Superintendent/Principal | bvalla@vdmusd.org<br>(805) 686-1880 |

## Plan Summary [2024-25]

### 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 expanded to include 8th grade in 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 educational partners. 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 2023-24 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: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

In the 2023-24 academic year, the Vista Del Mar Union School District celebrated significant achievements despite facing ongoing challenges. Notably, there was a commendable increase in ELA scores among low-income students, reflecting the district's commitment to equity and targeted support initiatives. Moreover, the maintenance of reclassification rates highlights the effectiveness of programs aimed at English language learners, ensuring their successful integration into mainstream academic settings. The sustained high attendance rates at parent-teacher conferences underscore the district's emphasis on fostering strong home-school partnerships, essential for student success. Additionally, the positive wellness report results reflect a positive school culture and effective engagement strategies. Despite these successes, the district continues to grapple with challenges, particularly in enhancing ELA and Math scores on the CAASPP assessments. However, the Vista Del Mar Union School District remains resolute in its dedication to implementing the Local Control and Accountability Plan (LCAP), prioritizing providing essential services to all students and striving for continuous improvement in academic outcomes. The Chronic Absenteeism rate increased by 18.1% to 27.5%, putting the district in red which is lowest performance level on the Dashboard, and requires that the District work on communication with families and students about the importance of regular school attendance.

## Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

## Comprehensive Support and Improvement

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

### *Schools Identified*

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

N/A

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s)   | Process for Engagement  |
|--|---|
| Teachers/Staff (including bargaining unit representatives)<br>Parents<br>Students<br>Community Members<br>SELPA<br>Parent Advisory Group | Meetings held with staff: December 15, March 1<br>Meetings held with parents both in person and Zoom and discussed goals and action steps: December 6, February 1, 7, 28, March 7, April 11<br>Meetings held with students regarding priorities: September 28, October 6, December 15, March 18<br>Meetings held with community members regarding goals and action items: August 25, September 23, February 16<br>Meetings held with SELPA regarding unduplicated pupils: Aug & May 2<br>Meetings were held the 3rd Thursday of the month from August through May via Zoom and in-person. |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Throughout the academic year; the Vista Del Mar Union School District actively engaged educational partners to enhance student support and collaboration. Monthly parent meetings provided a platform for dialogue, fostering a strong connection between families and the educational community. Additionally, one-on-one meetings during parent-teacher conference weeks and throughout the year ensured personalized attention and tailored support for families, addressing their needs and concerns. Staff meetings were dedicated to allow teachers and classified staff opportunities to provide feedback. Moreover, student meetings were conducted to identify individual strengths and areas requiring focus, promoting student agency and personalized learning pathways. Meetings with our Spanish-speaking families were also held with translation services to ensure that we also had their input on the development of the LCAP.

The involvement of external partners such as the Santa Ynez Valley Consortium and SB County SELPA in developing the Local Control and Accountability Plan (LCAP) further enriched the district's strategies, ensuring a comprehensive and inclusive approach to student success.

Through these collaborative efforts, the district remains dedicated to providing a supportive and enriching educational experience for all. Teachers, staff members, and parents, had recommended curriculum for social-emotional support as well as increased behavioral supports and MTSS for students, which was addressed through the purchase of Second Step, additional professional development through the MTSS Grant process, and continued collaboration with staff around behavioral supports, PawPats and student recognitions. 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 (Instagram, Facebook, ParentSquare, and a revamped website) 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.

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 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 ) | Broad Goal   |

### State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)  
 Priority 2: State Standards (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 7: Course Access (Conditions of Learning)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

### An explanation of why the LEA has developed this goal.

Analysis of prior LCAP goals, CAASPP (State) testing, and NWEA assessments 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 # | Metric                    | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome   | Current Difference from Baseline |
|----------|---------------------------|---|----------------|----------------|---|----------------------------------|
| 1.1      | CAASPP ELA 3rd--5th Grade | 2022-23 results showing the percent of students at/above standard<br>All Students: 62%<br>Grade 8: NA<br>Grade 7: 47%<br>Grade 6: 44%<br>Grade 5: 71% |                |                | 2025-26 results showing the percent of students at/above standard<br>All Students--70%<br>Grade 8: 55%<br>Grade 7: 55%<br>Grade 6: 55 % |                                  |

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
|          |   | Grade 4: 80%<br>Grade 3: 33%   |                |                | Grade 5: 75%<br>Grade 4: 82%<br>Grade 3: 50%   |                                  |
| 1.2      | Local Benchmark ELA ELL                       | 2023-24:<br>100% EL students are below grade level in ELA as measured by local benchmarks (NWEA)   |                |                | 2026-27<br>75% of our EL students will be at/above grade level in ELA as measured by local benchmarks (NWEA)   |                                  |
| 1.4      | CAASPP Math 3rd --5th Grade                   | 2022-23<br>results showing the percent of students at/above standard<br>All Students: 53%<br>Grade 8: NA<br>Grade 7: 33%<br>Grade 6: 33%<br>Grade 5: 57%<br>Grade 4: 60%<br>Grade 3: 34% |                |                | 2025-26<br>results showing the percent of students at/above standard will be:<br>All Students: 70%<br>Grade 8: 55%<br>Grade 7: 55%<br>Grade 6: 55%<br>Grade 5: 65%<br>Grade 4: 70%<br>Grade 3: 50% |                                  |
| 1.5      | Local Benchmark Math ELL                      | 2023-24:<br>33% of students are at or above standard as measured by local benchmark (NWEA)   |                |                | 2026-27<br>75% of students are at or above standard as measured by local benchmark (NWEA)  |                                  |
| 1.6      | Local Benchmark: ELA; State Standards Aligned | Winter 23-24- results showing the percent of   |                |                | Winter 26-27 results showing   |                                  |

| Metric # | Metric  | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
|          |   | students at/above standard<br>K: 91%<br>1: 34%<br>2: 76%<br>3: 32%<br>4: 42%<br>5: 81%<br>6: 65%<br>7: 52%<br>8: 64%   |                |                | the percent of students at/above standard will be:<br>K: 91%<br>1: 50%<br>2: 80%<br>3: 50%<br>4: 55%<br>5: 85%<br>6: 75%<br>7: 70%<br>8: 70%                               |                                  |
| 1.7      | Local Benchmark: Math Unit Assessments; State Standards Aligned | Winter 23-24 - results showing the percent of students at/above standard<br>K: 66%<br>1: 55%<br>2: 80%<br>3: 36%<br>4: 14%<br>5: 83%<br>6: 41%<br>7: 45%<br>8: 67% |                |                | Winter 26-27- results showing the percent of students at/above standard will be:<br>K: 75%<br>1: 70%<br>2: 85%<br>3: 50%<br>4: 50%<br>5: 85%<br>6: 50%<br>7: 60%<br>8: 70% |                                  |
| 1.8      | District Master Schedule  | 2023-24: Master Schedule includes intervention, extension, enrichment with 100% teachers being appropriately assigned  |                |                | 2026-27: Master Schedule includes intervention, extension, enrichment with 100% teachers being appropriately assigned  |                                  |

| Metric # | Metric                   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--------------------------|--|----------------|----------------|--|----------------------------------|
| 1.9      | Standards Implementation | 2023-24: Master Schedule provides 45-minute planning period (4 days/week) + 1 hour PLC (Friday) for staff to ensure curriculum and instruction is standards-aligned+ intervention is built into the schedule |                |                | 2026-27 Master Schedule provides 45-minute planning period (4 days/week) + 1 hour PLC (Friday) for staff to ensure curriculum and instruction is standards-aligned |                                  |
| 1.10     |                          |  |                |                |  |                                  |

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

## Actions

| Action # | Title   | Description  | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 1.1      | Teacher-Team Assessment Cycles                | Hold 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  | No           |
| 1.2      | Rtl Work & MTSS Multi-tier Systems of Support | Teachers and administrator will 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. Para-professional will work with unduplicated pupils.  | \$24,980.00 | Yes          |
| 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 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. The expense will cover substitutes and any professional development expense. 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 unduplicated 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 assessments for each essential standard to include collaborative analysis of results and a collective response to support additional, extending | \$3,000.00  | Yes          |

| Action # | Title   | Description   | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
|          |   | student learning to meet the needs of all students, but especially those of our ELL, low-SES and Special Education populations.   |             |              |
| 1.4      | Curriculum/Technology Materials & Resources; Project Based Learning Opportunities | Teachers and administrators will collaboratively identify curriculum/technology/equipment necessary to support standards-based instruction that provides opportunities in core content that support assessment methods and "hands-on learning" that reflect learning goals for various cognitive levels. The master schedule will incorporate learning experiences in the arts, music, ceramics, gardening, as well as allow for field trips for students to see real-life applications. The administrator will provide opportunities for professional development to support the implementation of newly purchased curriculum resources. | \$25,645.00 | No           |

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 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 and communicate regularly with educational partners on their child's performance. Specific attention will be paid to our unduplicated student populations to ensure that their unique needs are being met. (State Priorities 2,4,7,8; Local Priorities 1,2) | Broad Goal   |

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)  
 Priority 4: Pupil Achievement (Pupil Outcomes)  
 Priority 7: Course Access (Conditions of Learning)  
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The most recent 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 RtI 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 # | Metric                             | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|------------------------------------|---|----------------|----------------|--|----------------------------------|
| 2.1      | Parent-Teacher-Student Conferences | 2023-24<br>100% participation All Students<br>100% participation English Learners<br>100 % participation Low Income |                |                | 2026-27<br>100% participation Fall All Students<br>100% participation Fall English Learners<br>100 % participation Fall Low Income |                                  |

| Metric # | Metric   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 2.2      | English Learner Progress on ELPAC                            | 2022-23 25% of EL students increased their ELPAC score one level.                  |                |                | 2025-26 50% of students will make one level of growth on the ELPAC annually    |                                  |
| 2.3      | Reclassification Rate:                                       | 2023-24 40% of students were reclassified as English Language Proficient           |                |                | 2025-26 40% of English Learners will be reclassified                           |                                  |
| 2.4      | English Learner Progress ELA as measured by Local Benchmark  | 2023-24: 100% were below grade level in ELA as measured by local benchmarks (NWEA) |                |                | 2026-27 75% at/above grade level in ELA as measured by local benchmarks (NWEA) |                                  |
| 2.5      | English Learner Progress Math as measured by Local Benchmark | 2023-24: 33% at/above grade level in ELA as measured by local benchmarks (NWEA)    |                |                | 2026-27 75% at/above grade level in ELA as measured by local benchmarks (NWEA) |                                  |
| 2.6      | Low-Income Students as Measured by CAASPP                    | 2022-23 ELA<br>Met/Exceed: 54%   |                |                | 2025-26 ELA<br>Met/Exceed: 70%   |                                  |
| 2.7      | Low-Income Students as Measured by CAASPP                    | 2022-23 Math<br>Met/Exceed: 45%  |                |                | 2025-26 Math<br>Met/Exceed: 60%  |                                  |
| 2.8      | Designated ELD Services                                      | 2023-24 100% ELD Students Receive Integrated                                       |                |                | 2026-27 100% ELD Students Receive Integrated                                   |                                  |

| Metric # | Metric | Baseline                                | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome               | Current Difference from Baseline |
|----------|--------|---|----------------|----------------|---|----------------------------------|
|          |        | Curriculum in All Core Content Subjects |                |                | Curriculum in All Core Content Subjects |                                  |

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

## Actions

| Action # | Title                                       | Description  | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| 2.1      | Parent-Teacher Conferences & Communications | Conferences will allow for collaboration and communication regarding student success and areas of need.  | \$0.00      | No           |
| 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 | \$1,800.00  | Yes          |

| Action # | Title | Description  | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
|          |       | 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. This alignment to the standards and regular review of assessment results will allow the District to address the needs of EL, SES, and Special Education students. |             |              |

# Goals and Actions

## Goal

| Goal # | Description   | Type of Goal |
|--------|---|--------------|
| 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, social, emotional, and behavioral success of all students and engage parents and the community as partners. Monthly meetings will be held during the school year to get input from parents and other educational partners. (State Priorities 3,5,6; Local Priorities 2,4) | Broad Goal   |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)  
 Priority 5: Pupil Engagement (Engagement)  
 Priority 6: School Climate (Engagement)

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 (27.5%) on the California Dashboard, Vista needed to address the issue.

## Measuring and Reporting Results

| Metric # | Metric                   | Baseline   | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome         | Current Difference from Baseline |
|----------|--------------------------|--|----------------|----------------|-----------------------------------|----------------------------------|
| 3.1      | Chronic Absenteeism Rate | CA Dashboard 2022-23<br>27.5%% chronically absent and increased by 18.1% |                |                | 2025-26:<br>0% chronically absent |                                  |
| 3.2      | Suspension Rate          | CA Dashboard 2022-23<br>0% students suspended.                           |                |                | 2025-26:<br>0% Suspension Rate    |                                  |

| Metric # | Metric  | Baseline  | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome  | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 3.3      | Student Responses - Positive Developmental Relationships Whole Child Design | Whole Child Design Blue Print Student Well-Being Index 2023-24 Baseline 85% |                |                | 2026-27 92% student well-being                                       |                                  |
| 3.4      | Attendance Rate   | 2023-24 92.3% attendance rate @ P-2   |                |                | 2026-27 94% attendance rate @ P-2                                    |                                  |
| 3.5      | Expulsion Rate  | 2022-23 CA Dashboard 0%   |                |                | 2025-26 0% Expulsion Rate  |                                  |
| 3.6      | Middle School Dropout Rate  | 2022-23 CA Dashboard 0%   |                |                | 2025-26 0% Middle School Drop Out Rate                               |                                  |
| 3.7      | Facilities Inspection Tool (FIT)  | 2023-24 FIT identified 2 areas that were not in good condition              |                |                | 2025-26 100% areas identified by the FIT as good or better condition |                                  |
| 3.8      | Parent Survey   | 2023-24 17% of families responded to the Parent/Community Survey            |                |                | 2025-26 75% of families will respond to the Parent/Community Survey  |                                  |

## Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

## 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.  | \$3,375.00  | 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. Chronic absenteeism will be addressed through regular parent communication, using ParentSquare, Smore newsletters, and targeted communications to families who have chronically absent students. In addition, students will have conferences to discuss their attendance and reiterate the district's desire for them to be at school. | \$2,900.00  | Yes          |
| 3.3      | After School Activities                               | Superintendent/Principal and staff design activities after-school for all unduplicated and 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.   | \$4,500.00  | Yes          |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
|          |       |             |             |              |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

|   |  |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$34,051  | \$   |

## 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 |
| 5.174%  | 0.000%                      | \$0.00                  | 5.174%  |

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness   |
|-------------------|--|--|--|
| 1.2               | <p><b>Action:</b><br/>Rtl Work &amp; MTSS Multi-tier Systems of Support</p> <p><b>Need:</b><br/>25% of EL students increased their ELPAC score in 22-23, 100% are below grade level in ELA and 66% are below grade level in Math. There is a need to improve student performance in ELA due to 62% of students</p> | Students who are EL and identified as low-SES have been performing lower than those that are not identified in those categories. Therefore, focusing on supports for these students will allow us to close the achievement gap and regularly monitor their progress so that they meet their IEP goals, possibly exiting services, meet the reclassification requirements and become RFEP. Rtl and MTSS will be implemented school wide initially and then targeted students will be provided additional supports. Our unduplicated pupils have | Students who are EL and identified as low-SES have been performing lower than those that are not identified in those categories. Therefore, focusing on supports for these students will allow us to close the achievement gap and regularly monitor their |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis  | Metric(s) to Monitor Effectiveness  |
|-------------------|--|--|---|
|                   | <p>being at/above standard. In mathematics, there are 53% of students at/above standard.</p> <p><b>Scope:</b><br/>LEA-wide<br/>Schoolwide</p>  | <p>shown that they are most in need of additional support and therefore will get more (see 2.2)</p>  | <p>progress so that they meet their IEP goals, possibly exiting services, meet the reclassification requirements and become RFEP.</p> |
| <b>1.3</b>        | <p><b>Action:</b><br/>Professional Development</p> <p><b>Need:</b><br/>Provide staff necessary training to meet the diverse needs of students to better address the needs of students in order meet the needs of unduplicated students. 25% of EL students increased their ELPAC score in 22-23, 100% are below grade level in ELA and 66% are below grade level in Math.</p> <p><b>Scope:</b><br/>LEA-wide<br/>Schoolwide</p> | <p>Ongoing professional development will allow teachers and staff to continue to hone their craft and identify ways to meet the needs of our EL and low-SES students. By including not only curriculum training, but also growth mindset, SEL training and more we can meet the holistic needs of all students. Since we are focusing on meeting the needs of all students, this will be provided district wide.</p> | <p>Wellness surveys, NWEA assessments</p>   |
| <b>2.2</b>        | <p><b>Action:</b><br/>Validity of Assessment</p> <p><b>Need:</b><br/>EL student achievement in Math and ELA need to continue to improve and instruction needs to be adjusted to meet their needs. (100% in ELA, and 66% in Math were below grade level per local assessment)</p> <p><b>Scope:</b></p>  | <p>Regular, standards-aligned assessments will allow teachers to monitor student progress and adjust instruction/intervention/enrichment to meet their needs. Additional staff will allow for small group and 1:1 intervention for our unduplicated pupil. Since the focus is on unduplicated pupils it will not be district wide, but limited.</p>  | <p>NWEA assessments, standards-based assessments</p>  |

| Goal and Action # | Identified Need(s)   | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis   | Metric(s) to Monitor Effectiveness   |
|-------------------|--|---|--------------------------------------|
|                   | LEA-wide   |   |                                      |
| <b>3.2</b>        | <p><b>Action:</b><br/>Student Attendance Protocols</p> <p><b>Need:</b><br/>Chronic absenteeism increased 18% to 27.5% therefore the District needs to address the issue of chronic absenteeism.</p> <p><b>Scope:</b><br/>Schoolwide</p>  | Improved understanding of the importance of school attendance will help Vista connect with families and partner to improve student attendance at school. This will be done through parent newsletters, regular parent communication, student conferences. | attendance rate, chronic absenteeism |
| <b>3.3</b>        | <p><b>Action:</b><br/>After School Activities</p> <p><b>Need:</b><br/>Opportunities for enrichment and intervention will improve student attendance and performance in ELA and Math. 100% were below grade level in ELA, and 66% were below grade level in Math as measured by the local benchmark, NWEA and chronic attendance was 27.5% an 18% increase.</p> <p><b>Scope:</b><br/>Schoolwide</p> | Afterschool and summer enrichment and intervention will increase student connectedness to school. The extended learning opportunities will allow students to expand and enhance their ELA and Math understanding.   | attendance rate, chronic absenteeism |

**Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--------------------|---|------------------------------------|
|-------------------|--------------------|---|------------------------------------|

For any limited 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, as applicable.

**Additional Concentration Grant Funding**

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     | NA   | NA  |
| Staff-to-student ratio of certificated staff providing direct services to students   | NA   | NA  |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant<br>(Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants<br>(Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year<br>(2 divided by 1) | LCFF Carryover — Percentage<br>(Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year<br>(3 + Carryover %) |
|-----------|---|---|--|---|--|
| Totals    | \$658,138   | 34,051  | 5.174%   | 0.000%  | 5.174%   |

| Totals | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-------------|-------------------|-------------|---------------|-------------|-----------------|---------------------|
| Totals | \$67,700.00 | \$0.00            | \$0.00      | \$0.00        | \$67,700.00 | \$25,080.00     | \$42,620.00         |

| Goal # | Action # | Action Title  | Student Group(s)               | Contributing to Increased or Improved Services? | Scope                | Unduplicated Student Group(s) | Location    | Time Span | Total Personnel | Total Non-personnel | LCFF Funds  | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--------------------------------|---|----------------------|-------------------------------|-------------|-----------|-----------------|---------------------|-------------|-------------------|-------------|---------------|-------------|---|
| 1      | 1.1      | Teacher-Team Assessment Cycles  | All Students with Disabilities | No  |                      |                               | All Schools | Ongoing   | \$1,500.00      | \$0.00              | \$1,500.00  |                   |             |               | \$1,500.00  | 0                                       |
| 1      | 1.2      | Rtl Work & MTSS Multi-tier Systems of Support                                     | English Learners Low Income    | Yes   | LEA-wide School wide | English Learners Low Income   | All Schools | Ongoing   | \$23,580.00     | \$1,400.00          | \$24,980.00 | \$0.00            |             |               | \$24,980.00 | 0                                       |
| 1      | 1.3      | Professional Development  | English Learners Low Income    | Yes   | LEA-wide School wide | English Learners Low Income   | All Schools | Ongoing   | \$0.00          | \$3,000.00          | \$3,000.00  |                   |             |               | \$3,000.00  | 0                                       |
| 1      | 1.4      | Curriculum/Technology Materials & Resources; Project Based Learning Opportunities | All                            | No  |                      |                               | All Schools | Ongoing   | \$0.00          | \$25,645.00         | \$25,645.00 | \$0.00            |             |               | \$25,645.00 | 0                                       |
| 2      | 2.1      | Parent-Teacher Conferences & Communications                                       | All                            | No  |                      |                               | All Schools |           | \$0.00          | \$0.00              | \$0.00      |                   |             |               | \$0.00      |   |
| 2      | 2.2      | Validity of Assessment  | English Learners Low Income    | Yes   | LEA-wide             | English Learners Low Income   | All Schools | Ongoing   | \$0.00          | \$1,800.00          | \$1,800.00  |                   |             |               | \$1,800.00  | 0                                       |
| 3      | 3.1      | Character, social, emotional, and behavioral training                             | All Students with Disabilities | No  |                      |                               | All Schools | Ongoing   | \$0.00          | \$3,375.00          | \$3,375.00  |                   |             | \$0.00        | \$3,375.00  |   |
| 3      | 3.2      | Student Attendance Protocols  | English Learners Low Income    | Yes   | School wide          | English Learners Low Income   | All Schools | Ongoing   | \$0.00          | \$2,900.00          | \$2,900.00  |                   |             |               | \$2,900.00  | 0                                       |
| 3      | 3.3      | After School Activities   | English Learners Low Income    | Yes   | School wide          | English Learners Low Income   | All Schools | Ongoing   | \$0.00          | \$4,500.00          | \$4,500.00  | \$0.00            |             |               | \$4,500.00  | 0                                       |
| 3      | 3.5      |   |                                |   |                      |                               |             |           |                 |                     |             |                   |             |               |             | 0                                       |

# 2024-25 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 |
|------------------------------|--|---|--|---|---|--|--|-------------------|------------------|
| \$658,138                    | 34,051   | 5.174%  | 0.000%   | 5.174%  | \$37,180.00   | 0.000%   | 5.649 %  | Total:            | \$37,180.00      |
|                              |  |   |  |   |   |  |  | LEA-wide Total:   | \$29,780.00      |
|                              |  |   |  |   |   |  |  | Limited Total:    | \$0.00           |
|                              |  |   |  |   |   |  |  | Schoolwide Total: | \$35,380.00      |

| 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    | 1.2      | Rtl Work & MTSS Multi-tier Systems of Support | Yes   | LEA-wide Schoolwide | English Learners Low Income   | All Schools | \$24,980.00  | 0   |
| 1    | 1.3      | Professional Development                      | Yes   | LEA-wide Schoolwide | English Learners Low Income   | All Schools | \$3,000.00   | 0   |
| 2    | 2.2      | Validity of Assessment                        | Yes   | LEA-wide            | English Learners Low Income   | All Schools | \$1,800.00   | 0   |
| 3    | 3.2      | Student Attendance Protocols                  | Yes   | Schoolwide          | English Learners Low Income   | All Schools | \$2,900.00   | 0   |
| 3    | 3.3      | After School Activities                       | Yes   | Schoolwide          | English Learners Low Income   | All Schools | \$4,500.00   | 0   |

# 2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$193,020.00   | \$222,240.00                               |

| 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  | \$1,500.00                                     | \$6,743   |
| 1                  | 1.2                  | Rtl@Work & Multi-Tier Systems of Support (MTSS)   | Yes  | \$4,000.00                                     | \$6,783   |
| 1                  | 1.3                  | Professional Development  | Yes  | \$3,000.00                                     | \$576   |
| 1                  | 1.4                  | Curriculum/Technology Materials & Resources; Project Based Learning Opportunities           | No   | \$13,645.00                                    | \$12,480  |
| 1                  | 1.5                  | Rtl Intervention Specialist- New Action   | Yes  | \$0.00   | \$22,420  |
| 2                  | 2.1                  | Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes | Yes  | \$0.00   | \$0.00  |
| 2                  | 2.2                  | Validity of Assessment  | No   | \$0.00   | \$0.00  |
| 2                  | 2.3                  | Student investments in learning outcomes  | No   | \$93,500.00                                    | \$102,270   |
| 3                  | 3.1                  | Character, social, emotional, and behavioral training                                       | No   | \$0.00   | \$0.00  |
| 3                  | 3.2                  | Student Attendance Protocols  | No   | \$0.00   | \$0.00  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title   | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 3                  | 3.3                  | Habits of Mind; Mindfulness; Growth Mindset  | Yes  | \$3,375.00                                     | \$4,502   |
| 3                  | 3.4                  | Action plans for students chronically absent/students' at-risk   | Yes  | \$12,000.00                                    | \$2,768   |
| 3                  | 3.5                  | After School Activities  | Yes  | \$54,000.00                                    | \$55,698  |
| 4                  | 4.1                  | Williams Report <ul style="list-style-type: none"> <li>Fully credentialed &amp; assigned teachers</li> </ul> | No   | \$8,000.00                                     | \$8,000   |
| 4                  | 4.2                  | Williams Report <ul style="list-style-type: none"> <li>Standards-aligned Instructional Material</li> </ul>   | No   | \$0.00   | \$0.00  |
| 4                  | 4.3                  | Williams Report CDE Facilities Inspection Tool (FIT)   | No   | \$0.00   | \$0.00  |

# 2023-24 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) |
|--|---|---|--|--|--|--|
| \$25,222   | \$27,875.00   | \$33,997.00   | (\$6,122.00)   | 0.000%   | 0.000%   | 0.000%   |

| 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   | \$1,500.00   | \$0.00  | 0.00                                    |   |
| 1                  | 1.2                  | RtI@Work & Multi-Tier Systems of Support (MTSS)   | Yes   | \$4,000.00   | \$3,861   | 0.00                                    |   |
| 1                  | 1.3                  | Professional Development  | Yes   | \$3,000.00   | \$0.00  | 0.00                                    |   |
| 1                  | 1.5                  | RtI Intervention Specialist-New Action  | Yes   | 0  | \$22,420  |   |   |
| 2                  | 2.1                  | Unwrapping Essential Standards/Identifying Learning Goals for Intentional Learning Outcomes | Yes   | \$0.00   | \$0.00  | 0.00                                    |   |
| 3                  | 3.3                  | Habits of Mind; Mindfulness; Growth Mindset   | Yes   | \$3,375.00   | \$4,502   |   |   |
| 3                  | 3.4                  | Action plans for students chronically absent/students' at-risk                              | Yes   | \$12,000.00  | \$1,573   |   |   |
| 3                  | 3.5                  | After School Activities   | Yes   | \$4,000.00   | \$1,641   | 0.00                                    |   |

## 2023-24 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) |
|---|---|--|---|--|---|--|--|---|
| 555,359   | \$25,222  | 0  | 4.542%  | \$33,997.00  | 0.000%  | 6.122%   | \$0.00   | 0.000%  |

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
    - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

## Requirements and Instructions

### General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

### Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

### Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

**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*

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

- Identify the schools within the LEA that have been identified for CSI.

*Support for Identified Schools*

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

- 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*

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

**Requirements**

**School districts and COEs:** *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

**Charter schools:** *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

### Complete the table as follows:

#### Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

#### Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

**Requirement to Address the LCFF State Priorities**

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

**Focus Goal(s)**

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.

**Type of Goal**

Identify the type of goal being implemented as a Focus Goal.

**State Priorities addressed by this goal.**

Identify each of the state priorities that this goal is intended to address.

**An 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.

**Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding**

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

**Note:** EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

## Broad 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.

### Type of Goal

Identify the type of goal being implemented as a Broad Goal.

### State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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**

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

**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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

#### Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

### Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

### Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

### Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

### Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome  | Target for Year 3 Outcome  | Current Difference from Baseline   |
|--|--|---|---|--|--|
| Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2026–27</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> or when adding a new metric. | Enter information in this box when completing the LCAP for <b>2025–26</b> and <b>2026–27</b> . Leave blank until then. |

**Goal Analysis:**

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

**Note:** When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
  - Include a discussion of relevant challenges and successes experienced with the implementation process.
  - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

**Actions:**  
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

## Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

## Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

**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.

## Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
  - Professional development for teachers.
  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

## 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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

### Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

**LEA-wide and Schoolwide Actions**

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

**For School Districts Only**

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Requirements and Instructions**

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

### LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

#### Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

#### How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

**Note for COEs and Charter Schools:** In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

### **Limited Actions**

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

### **Identified Need(s)**

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

### **How the Action(s) are Designed to Address Need(s)**

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

### **Metric(s) to Monitor Effectiveness**

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

### **Additional Concentration Grant Funding**

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

## Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **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 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.  
  
The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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