

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chula Vista Elementary School District

CDS Code: 37-68023-0101592

School Year: 2023-24

LEA contact information:

Jessica Morales

Area Assistant Superintendent

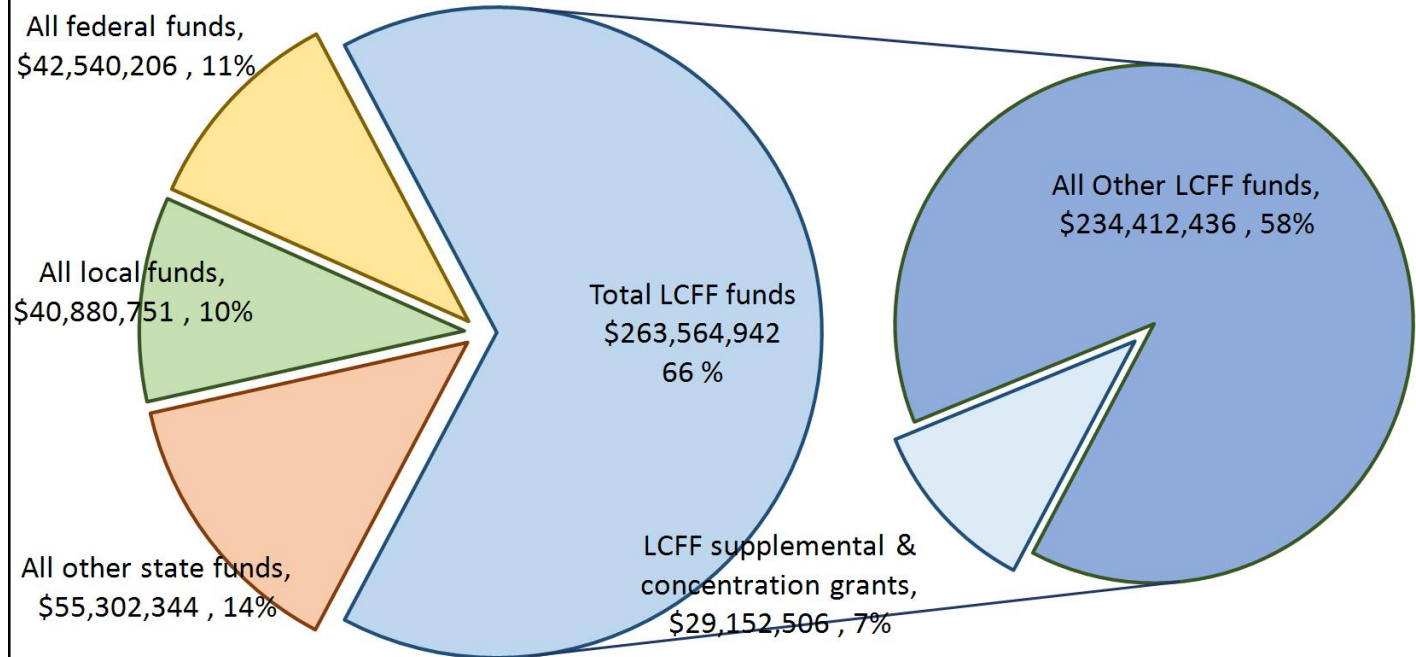
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

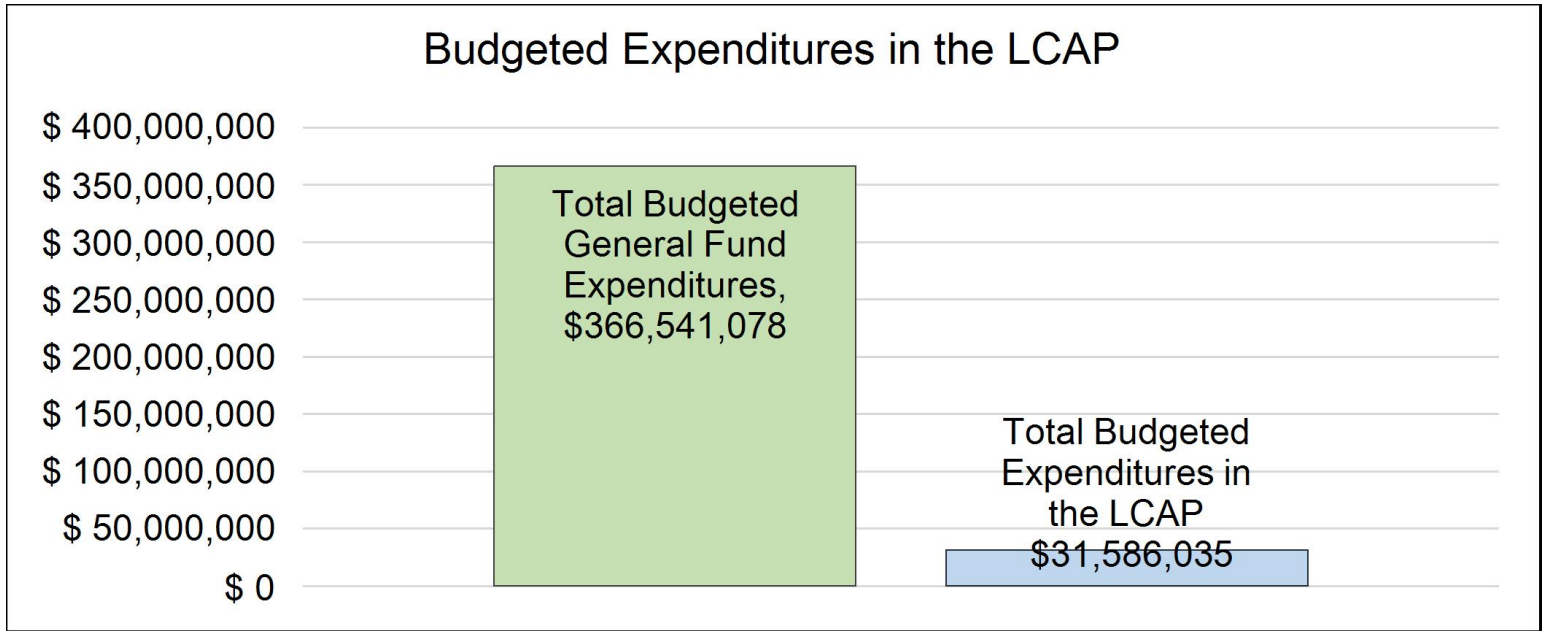


This chart shows the total general purpose revenue Chula Vista Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Chula Vista Elementary School District is \$402,288,243, of which \$263,564,942 is Local Control Funding Formula (LCFF), \$55,302,344 is other state funds, \$40,880,751 is local funds, and \$42,540,206 is federal funds. Of the \$263,564,942 in LCFF Funds, \$29,152,506 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 Chula Vista Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Chula Vista Elementary School District plans to spend \$366,541,078 for the 2023-24 school year. Of that amount, \$31,586,035 is tied to actions/services in the LCAP and \$334,955,043 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

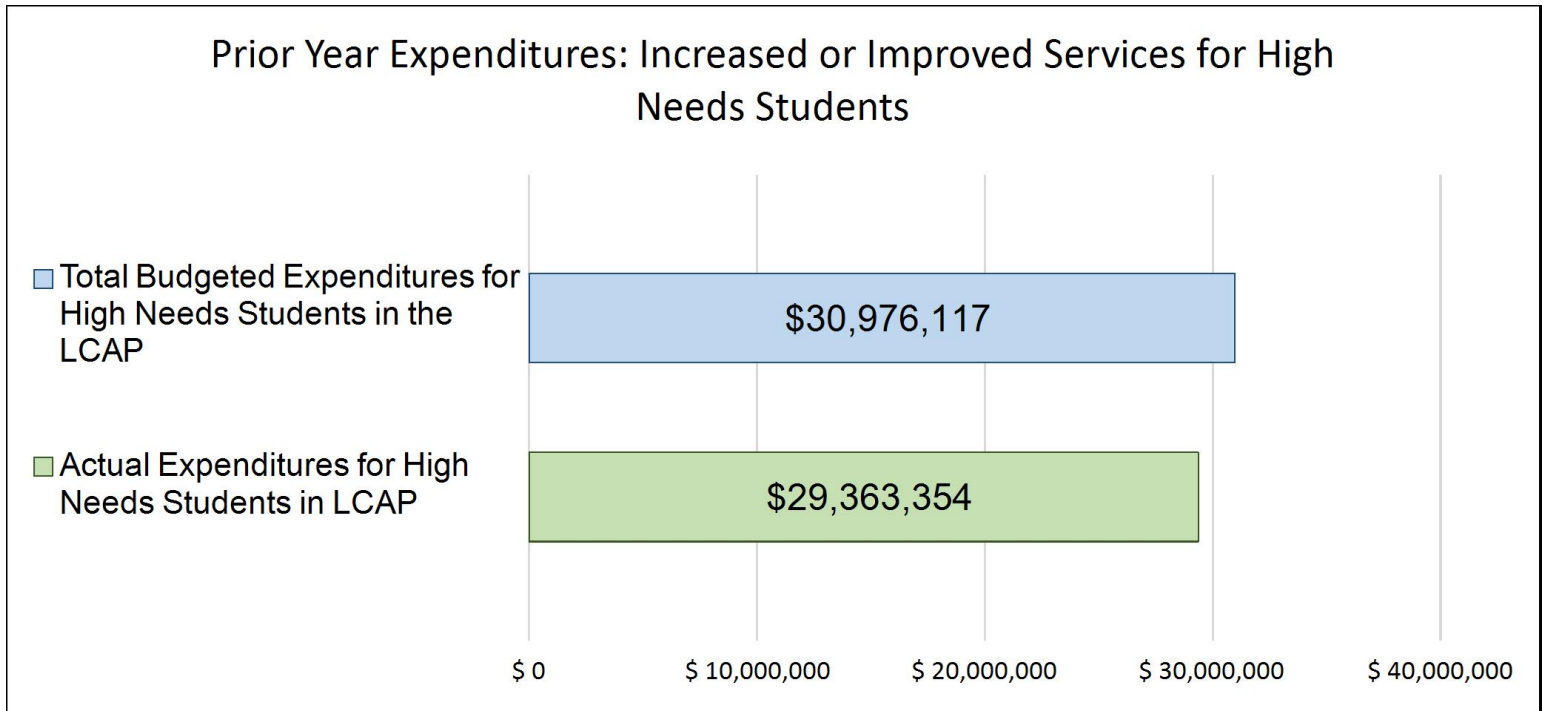
Total difference of \$334,955,043; \$273,162,844 includes our principals, general education classroom teachers, classified staff for all school sites, site-funded supplementary support staff, transportation staff, district support staff, utilities, and GASB 68 STRS on behalf; \$61,792,199 for special education services.

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

In 2023-24, Chula Vista Elementary School District is projecting it will receive \$29,152,506 based on the enrollment of foster youth, English learner, and low-income students. Chula Vista Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Chula Vista Elementary School District plans to spend \$31,586,035 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Chula Vista Elementary 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 Chula Vista Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Chula Vista Elementary School District's LCAP budgeted \$30,976,117 for planned actions to increase or improve services for high needs students. Chula Vista Elementary School District actually spent \$29,363,354 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-1,612,763 had the following impact on Chula Vista Elementary School District's ability to increase or improve services for high needs students:

School site allocations to support unduplicated students and local unduplicated student community needs have an estimated carryover of \$2,000,000. This reduction is partially offset by an increase in the District's Supplemental and Concentration Grant funding from the 2022-23 Adopted Budget, which allowed the District to augment the budgeted LCAP expenditures in order to better serve foster youth, English learner, and low income students.

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
Chula Vista Elementary School District	Jessica Morales Area Assistant Superintendent	jessica.morales@cvesd.org 619-425-9600 ext. 181462

Plan Summary [2023-24]

General Information

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

Students in the Chula Vista Elementary School District experience a rigorous 21st Century learning environment that is rooted in effective teaching practices and high-quality instruction. Our mission is to nurture every child's imagination, intellect, and sense of inquiry. Working collaboratively, we tap a collective intelligence rich with the spirit and creativity necessary for students to become difference makers. Located in southern San Diego County, the District's 42 District Schools and 5 dependent Charter Schools serve approximately 30,000 students, primarily in grades Pre K-6. Our schools serve a vibrant, diverse community that features a blend of residential areas, recreational facilities, open space, and light industry.

OUR SHARED VISION:
The Chula Vista Elementary School District is committed to providing a successful, safe, challenging, and nurturing educational experience, while promoting the joy and importance of learning for all our children. Our children are high-achieving innovative thinkers. They are multiliterate, self-reliant, and confident. They have a lifelong love of learning and are socially responsible citizens. The District takes pride in developing each child's full potential, while recognizing his or her uniqueness. We value and find strength in our diversity. Learning is meaningful and relevant, connected with each child's individual needs, ethics, culture, and experiences, and is linked with the world outside of the classroom. Families, staff, and our entire community are full partners actively working in a collaborative manner for the benefit of each child's education. Together we have an investment in our District's Vision and believe a child's success equals our success. We ensure an environment in which everyone is valued and treated with dignity and respect. Everyone assumes responsibility for the success of the school community. The entire educational community accepts the challenge of change and is motivated to acquire skills and values for a rapidly changing world. We create dynamic learning experiences by supporting and encouraging excellent teaching and the educational growth of family and staff. The Chula Vista Elementary School District community is dedicated to instilling hope for the future so that today's children will share their vision with future generations.

OUR SHARED VALUES:

Equality:

We believe each child is an individual of great worth entitled to develop to his or her full potential. All children can and will learn, and deserve equal access to a quality education.

Equity:

We believe there is no significant difference in educational outcomes based on race, gender, or economic status. Solutions, resources, programs, services and support are applied in a manner which develops the full potential of each child.

Accountability:

We value and recognize individuals who assume responsibility for and demonstrate commitment and dedication to serving the interests of all children.

Ethical Responsibility:

We value each individual who practices, teaches and serves as a role model of dignity, respect, honesty, integrity, and trust.

Diversity:

We seek, encourage, and respect each individual's contributions and value a multicultural perspective.

Teamwork:

We believe that families are the primary role models for our children. We are committed to teamwork and collaboration to provide maximum services for students, staff, and community. This partnership among families, community, and schools is the foundation of our children's educational success.

Innovation:

We are committed to challenging the status quo and embracing a technological world.

Excellence:

We are committed to high standards of performance throughout the District and continuously seek and utilize new knowledge and skills.

Reflections: Successes

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

SUCCESSES FROM 2022-23 LCAP year:

Collaborating with our various educational partners that include District Advisory Council (DAC)/District English Learner (EL) Advisory Committee (DELAC), Black-Learners Advisory Committee (B-LAC), Budget Advisory Committee (BAC), Chula Vista Council of Parent Teacher Associations (PTA), foster and homeless youth advocates, special education advocates, district administration, Chula Vista Educators (CVE), Chula Vista Classified Employees Organization (CVCEO), and student focus groups is the key to Chula Vista Elementary School District's (CVESD) success.

Parent Implementation Program (PIP) services increased from 2 days/week to 4 days/week resulting in serving a total of 58 families, which is an increase of eleven families from the previous year. LCAP Thought Exchange feedback from parents is that they love this program, find it extremely beneficial, and are grateful for the support it has provided to help their student be successful in the classroom.

EL Reclassification rate increased from 8% to 10% this past year, which reflects 797 students who have been reclassified to Fluent English Proficient. This is an increase of 126 students compared to the previous year. Continued teacher collaboration afforded by our Visual and Performing Arts (VAPA) program allows teachers to analyze EL data and plan meaningful instruction, including Designated English Language Development (ELD), to support our ELs move toward reclassification.

The District Social Worker (DSW) team provided intensive case management services to approximately 100 students in foster care and 195 McKinney Vento (Homeless) students. Additionally, 65 foster students and 53 McKinney Vento students received weekly counseling, totaling 1,567 individual counseling sessions. Additionally, the DSWs supervised six master-level interns that provided social-emotional learning (SEL) services to over 1,000 students. The interns also completed 359 individual counseling sessions, 116 group counseling sessions, and delivered 192 classroom push-in lessons to 54 classrooms.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

AREAS IN NEED OF IMPROVEMENT BASED ON 2022-23 DATA:

CHRONIC ABSENTEEISM

CDE Dashboard data from 2021-22 indicates that Chronic Absenteeism is 31.9% overall (Very High) and for our EL student group, it is at 40.6% (Very High), our Homeless student group is at 50.7% (Very High), and for Low-Income (LI) student group, it is at 41.9% (Very High). For our Students with Disabilities (SwD), Chronic Absenteeism was reported at 43.1% (Very High).

Current 2022-23 local data shows that Chronic Absenteeism overall is 26.7% overall, which is a 5% decrease from 2022 end-of-year California Department of Education (CDE) Dashboard data. For our EL student group, it is at 34.3%, for our Homeless students it is at

48.9%, and for our LI students it is at 35.2%. For our SwD, it is currently at 34.8% which is a decrease of 8.2% from 2022 end-of-year CDE Dashboard data.

California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA)

The student group showing the greatest area of need based on the CDE Dashboard from 2021-22 is our SwD. CDE Dashboard ELA DFS for SwD indicates they are 74.2 points below (Very Low). Local data shows a 9-10% increase in percentage of SwD meeting end-of-year expectations in the area of reading since the beginning of the school year.

ACHIEVE3000 LEVELSET

CVESD students in Grades 3-6 (including 2nd grade when appropriate) complete the Achieve 3000 LevelSet three times per year (Beginning, Mid, and End-of-Year).

At the beginning of the year, 29% of students overall were already meeting end-of-year reading expectations. Data from the following student groups are as follows:

ELs & Reclassified Fluent English Proficient (RFEPs): 14%

SwD: 10%

FY: 8%

Homeless: 7%

LI: 18%

Hispanic/Latino: 21%

Black/African American: 31%

White: 43%

Asian: 51%

At midyear, 39% of students overall were meeting end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 23%

SwD: 14%

FY: 12%

Homeless: 12%

LI: 26%

Hispanic/Latino: 31%

Black/African American: 42%

White: 54%

Asian: 63%

At end-of-year Local Measures, 49% of students overall are meeting end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 32%

SwD: 20%
FY: 28%
Homeless: 21%
LI: 36%
Hispanic/Latino: 41%
Black/African American: 51%
White: 64%
Asian: 74%

California Assessment of Student Performance and Progress (CAASPP) MATH

The student group showing the greatest area of need based on the CDE Dashboard from 2021-2022 is our SwD. CDE Dashboard data from 2021-2022 indicates that our SwD Math DFS is 95.8 points below (Very Low). Local data shows an 11% increase in percentage of SwD meeting end-of-year expectations in the area of math since the beginning of the school year.

MATH

CVESD students in Kindergarten-Grade 6 complete the i-Ready Diagnostic Assessment three times per year (Beginning, Mid, and End of Year).

At the beginning of the 2022-23 year, 6% of students met the end-of-year math expectations. Data from the following student groups are as follows:

ELs & RFEPs: 3%
SwD: 2%
FY: 2%
Homeless: 2%
LI: 3%
Hispanic/Latino: 3%
Black/African American: 5%
White: 11%
Asian: 15%

At mid-year, 14% of students met the end-of-year math expectations. Data from the following student groups are as follows:

ELs & RFEPs: 7%
SwD: 5%
FY: 5%
Homeless: 3%
LI: 7%
Hispanic/Latino: 9%
Black/African American: 11%

White: 23%
Asian: 31%

At end-of-year Local Measures, 30% of students met the end-of-year math expectations. Data from the following student groups are as follows:

ELs & RFEPs: 18%
SwD: 13%
FY: 13%
Homeless: 11%
LI: 19%
Hispanic/Latino: 22%
Black/African American: 27%
White: 43%
Asian: 55%

SMARTY ANTS READING

CVESD students in Kindergarten-2nd Grade complete the Smarty Ants Back to School Assessment three times per year (Beginning, Mid, and End of Year).

At the beginning of the 2022-23 year, 21% of all students in Grades K-2 were meeting the end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 11%
SwD: 10%
FY: 0%
Homeless: 12%
LI: 14%
Hispanic/Latino: 15%
Black/African American: 30%
White: 26%
Asian: 42%

At mid-year, 31% of all students in Grades K-2 were meeting the end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 17%
SwD: 16%
FY: 14%
Homeless: 18%
LI: 22%

Hispanic/Latino: 25%
Black/African American: 34%
White: 41%
Asian: 55%

At end-of-year Local Measures, 37% of all students in Grades K-2 were meeting the end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 22%
SwD: 19%
FY: 7%
Homeless: 22%
LI: 28%
Hispanic/Latino: 35%
Black/African American: 37%
White: 51%
Asian: 64%

Based on the current reported data, efforts to increase student attendance are showing positive growth, although we recognize that Chronic Absenteeism continues to be a significant area of improvement, specifically for our Homeless, LI, SwD, and EL student groups. Collaboration with San Diego County Office of Education to improve attendance is underway. Additionally, achievement for our SwD in the areas of ELA and Math is being addressed through staffing support and professional development. Local data shows growth in the areas of reading and math, however, the data also shows that actions to increase achievement must be continued to further support our FY, Homeless students, SwD, and ELs. Teacher collaboration during VAPA time will be driven by data by student group and ELD planning. Small group instruction for priority students will be improved through the grade-level collaboration and planning process. Additionally, Federal stimulus funds has been utilized to increase EL Instructional Assistant (IA) small group support for students, and each school site will have a dedicated Impact Teacher who will focus on Long- Term English Learners (LTELs), At-Risk for Long Term English Learners (AR-LTELs) and English Language Proficiency Assessments for California (ELPAC) 1, 2 and 3 students.

LCAP Highlights

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

Highlights based on 2022 - 23:

CVESD has a long, proud history of educational partner input to develop, modify, and implement the LCAP. Educational partners include the DAC/DELAC, B-LAC, BAC, Chula Vista Council of PTA, foster and homeless youth advocates, special education advocates, district

administration, CVE, CVCEO, and student focus groups at the top twelve unduplicated pupil count sites (Harborside, Lauderbach, Rice, Castle Park, Montgomery, Los Altos, Rohr, Otay, Vista Square, Kellogg, Loma Verde, and Juarez-Lincoln). Overall, educational partners expressed appreciation for and a desire to continue the award winning VAPA programs at CVESD schools. Adult educational partners, especially CVESD staff, expressed appreciation for and a desire to continue and strengthen efforts and programs that support Mental Health and SEL, particularly for LI, foster, special education, and homeless children. CVESD student focus groups expressed an appreciation for and a desire to increase after-school program opportunities and they shared that their staff and teachers are kind.

One key aspect of the CVESD LCAP includes the integration of VAPA at each school site. The CVESD Board has committed a substantial allocation of LCAP funds to ensure students in every CVESD school have access to dance, art, music, and other performing arts experiences, supporting a 'whole child' education. Providing this program districtwide allows and ensures that teachers across the district at every school site have grade-level collaboration to support data analysis, instructional planning and professional learning opportunities that increase and improve services for our ELs, FY, and LI students.

A substantial portion of our LCAP ensures that CVESD recruits and secures the highest caliber staff to support our at-risk students. School psychologists, Associate Principals, Special Education teachers, Speech and Language Pathologists (SLPs), Resource Specialists, Student Attendants (SA), and Attendance Health Secretaries (AHS) provide increased and improved services to students that support Social Emotional wellness, provide greater access to academic learning, and promote increased attendance. Investing in staff to support our ELs, FY, LI, SwD, and Homeless student groups is essential for their success in school.

Investing in class size reduction has supported a greater average teacher-to-student ratio in order for individualized teaching, focused support and opportunities to provide intervention within the classroom day. K-6 teacher-to-student ratio in schools greater than 55% unduplicated students is 22:1, and for schools with less than 55% unduplicated students is 23:1.

Finally, school site allocation of LCAP funds ensures that site specific needs are addressed as determined by the Comprehensive Needs Assessment within the School Plan for Student Achievement (SPSA). Sites write goals in alignment to the District's LCAP Goals and the five State Indicators (ELA, Math, EL Progress, Chronic Absenteeism, and Suspension Rate). Student groups to be served in this schoolwide plan include LI, EL, FY as well as other student groups. The schoolwide plan is developed and approved with educational partner input through School Site Council (SSC) and approved by the local governing board. The schoolwide plan is also monitored throughout the year and adjustments to actions are modified according to needs.

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.

CVESD does not have any schools that require comprehensive support and improvement.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

The following input was received from educational partners during the 2022-23 LCAP implementation year:

Thought Exchange: The engagement process was conducted from February 1 through May 4, 2023. 1,425 participants provided input towards the District LCAP, sharing 1,010 thoughts.

Student Focus Groups: Twelve of CVESD's highest needs schools, with the highest percentage of unduplicated students, participated in face-to-face input gathering sessions. Focus groups of students from these schools provided invaluable information about their educational experience and what they want to see continue and done differently with the new iteration of the LCAP.

- Los Altos - March 2, 2023
- Otay – March 2, 2023
- Castle Park – March 10, 2023
- Montgomery - March 13, 2023
- Juarez-Lincoln - March 13, 2023
- Palomar – March 13, 2023
- Finney – March 15, 2023
- Vista Square – March 17, 2023
- Rice - April 4, 2023
- Lauderbach - April 4, 2023
- Harborside - April 4, 2023
- Loma Verde – April 6, 2023

Parent Focus Groups: Parent engagement in the LCAP input process occurs at school sites during Coffee with Principal, ELAC, SSC meetings, and other school site parent forums. Parents of SwD and ELs participate in these meetings. Specifically, parents at the following schools with the highest concentration of unduplicated students provided input on the following dates:

- Lauderbach - April 19 and April 27, 2023
- Castle Park - April 21, 2023
- Otay - April 27, 2023
- Loma Verde - April 27, 2023
- Harborside - April 28, 2023
- Rice - April 20 and April 27, 2023

CVE who represents our certificated employees, has been a partner with the LCAP process throughout the year. Below are dates that CVE collaborated with District staff to provide input and updates to the LCAP.

March 20, 2023

April 20, 2023

CVCEO, who represents our classified employees, has been a partner with the LCAP process throughout the year. Below are dates that CVCEO collaborated with District staff to provide input and updates to the LCAP.

March 22, 2023

DAC, DELAC, B-LAC, Parents of SwD, and ELs are represented and participate in these committees.

DAC - February 7, April 11, 2023

DELAC - February 7, April 11, 2023

B-LAC – February 23, 2023

PTA - May 4, 2023

Special Education Local Plan Area (SELPA) consultation and feedback to the District regarding identified areas of improvement for SwD.

May 1, 2023

Principals/Administrators: School site principals, Associate Principals, and District level administration provided input and updates to the LCAP.

February 7, 2023

April 11, 2023

A summary of the feedback provided by specific educational partners.

The follow top priorities and themes from our educational partners gathered by Thought Exchange and focus groups for the 2022-23 school year are as follows:

Student focus groups:

1. More During and After-School Programs like sports VAPA, and other club options
2. Improved Lunch Options: Healthier and better tasting
3. What I like about my school is that staff and teachers are kind.

Thought Exchange LCAP Top Themes by Educational Partner Group:

Overall:

1. Class Size
2. Mental Health/SEL
3. VAPA

Certificated Staff:

1. Class Size
2. VAPA
3. Mental Health/SEL

Classified Staff:

1. Facilities
2. College and Career Readiness
3. Mental Health/SEL

Parents/Community Members:

1. Class Size
2. Mental Health/SEL
3. VAPA

Administrators:

1. Mental Health/SEL
2. Diversity, Equity and Inclusion
3. VAPA

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

This year's input process makes it clear that a continued focus on VAPA, Goal #3, action 3.4 is an expressed desire of the CVESD community. Additionally, the continuation of District Social Workers, Goal # 2, action 2.1, and Associate Principals at four of our top

unduplicated schools, Goal # 1, action 1.4, to support FY, LI, and students experiencing homelessness will be continued actions and services. The continuation of the PIP program that supports children in Transitional Kindergarten and Kindergarten, with mental health and school-ready behaviors, will be continued through Goal #1, action 1.2. Finally, keeping class sizes low, Goal #2, actions 2.5 and 2.6, is a continued priority to ensure more targeted support is provided to our students in academics.

Through the input process, it is clear that our learning community has a deep appreciation for VAPA integration at CVESD schools. Every educational partner group also expressed that the continued focus on mental health and SEL needs to continue because of an increase in the number of students experiencing trauma and our rising homeless population. Our student population expressed strong interest in increasing a variety of after-school programs. CVESD feels comfortable moving goals and actions and services forward for the third year of this plan because of the positive impacts they are having on student achievement and the positive feedback we have received from our entire learning community.

Goals and Actions

Goal

Goal #	Description
1	The District will continue to learn, reflect, and improve or increase equity initiatives for all students and families, with a specific focus on Black, Indigenous, People of Color (BIPOC), ELs, SWD, LI, FY, Homeless students, and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

The Chula Vista Elementary School District is committed to eradicating any and all achievement gaps that exists between different groups of students. Systems data results still point to an achievement gap between our children learning English as a second language and non-ELs. As an example, according to the 2019 California Dashboard, EL DFS is 23.7 points below standard while Asian DFS is 74.2 points above standard. Additionally, attendance, suspension, and achievement data for our foster children and homeless children are not at the same success rates as our children who are not in the foster care system or unsheltered. Lastly, as a result of a districtwide equity audit that was completed by administrative staff, feedback was collected from principals, teachers, and department staff. Through the data collected during the equity audit, it was evident that CVESD must continue and increase an intentional focus on children who have been historically discriminated against and underrepresented in society and classrooms.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard suspension rate indicator	2019 FY suspension rate - 6.5%	2019 FY suspension rate - 6.5% (date and data corrected, 2021 data not reported)	2022 FY suspension rate - 2.6%		FY suspension rate - 3.5%
California Dashboard suspension rate indicator	2019 SwD suspension rate - 1.9%	2019 SwD suspension rate - 1.9% (date and data corrected, 2021 data not reported)	2022 SwD suspension rate - 1.4%		SwD suspension rate - 0.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard suspension rate indicator	2019 All students suspension rate - 0.7%	2019 All students suspension rate - 0.7% (date and data corrected, 2021 data not reported)	2022 All students suspension rate - 0.6%		All students suspension rate - 0.4%
District expulsion rate	0% of students are expelled	0% of students are expelled	2022 0% of students are expelled		0% of students are expelled
Hanover survey student results - emotional well being	Baseline determined in Fall of 2019 was 4.1 out of 5 Student sadness and anxiety will be focus of survey data.	Student connectedness Fall 2021 - 30% felt sad (out of 5,490 students surveyed) 27% felt anxious (out of 5,569 students surveyed)	Student Data Spring 2023 - 34% felt sad (our of 4,206 students surveyed) and 35% felt anxious (out of 4,206 students surveyed).		Expected outcome of 4.4 out of 5 by 2024
Thoughtexchange survey rooms for DAC/DELAC, B-LAC, parent leaders, LGBTQ+ communities	No survey rooms currently exist	Thought Exchange survey rooms for DAC/DELAC, B-LAC, parent leaders, LGBTQ+ communities being currently created	Parents and community members have the ability to select the specific group or committee they associate with on the Thought Exchange.		DAC/DELAC, B-LAC, parent leaders, LGBTQ+ communities each have survey rooms for input to improve equity outcomes for students.
Degree to which teachers are appropriately assigned and credentialed in subject areas	100% highly qualified teachers	100% highly qualified teachers	100% highly qualified teachers		100% highly qualified teachers
School Facilities maintained in good repair	100% of school sites have good" or	100% of school sites have good" or	100% of school sites have good" or		100% of school sites have good" or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	"exemplary" on Facilities evaluation.	"exemplary" on Facilities evaluation.	"exemplary" on Facilities evaluation.		"exemplary" on Facilities evaluation.
Promotion of parent participation in programs for unduplicated pupils and/or exceptional needs at school and District level through District communication channels (e.g: websites, social media, automated calls, text messages, flyers)	100% of District communication channels are utilized.	100% of District communication channels are utilized.	100% of District communication channels are utilized.		100% of District communication channels are utilized.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Translation/interpretation staff	Employ a 1.0 full-time equivalent (FTE) district communications supervisor for Spanish language document, presentation, and audio support.	\$137,656.00	Yes
1.2	School readiness program	Employ 4 IAs, 6 noon duty supervisors, and a .4 FTE coordinator to support a total of 24 schools (6 per quarter) as they specifically provide services to BIPOC, ELs, SWD, and LGBTQ+ children to ensure school readiness and improve achievement outcomes.	\$302,913.00	Yes
1.3	Parent Liaison	Support community needs of EL, LI, FY, and Homeless families. Extra support is allocated to the top ten highest unduplicated school sites to increase parent engagement in SSC and DAC/DELAC.	\$65,764.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Increase academic and social emotional support	Employ 3.5 FTE associate principals at highest unduplicated count schools to increase academic access and achievement, as well as reduce suspension rate for ELs, FY, and LI students.	\$535,722.00	Yes
1.5	SLP pay differential	<p>Provide pay differential for SLPs with initial placement on the salary schedule to recruit and retain the highest caliber employees to best support students who are EL, FY, LI with Individualized Education Programs (IEPs).</p> <p>Approximately 27% of the students in CVESD are learning English as a second language, and 15% of the students in CVESD receive special education services. Of the 15% of students who receive special education services, 34% are ELs. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services. Additionally, of the 58 current foster youth in CVESD, 24 of these students receive special education services. This amounts to 41% of our FY population. Lastly, of the 395 homeless children currently in CVESD, 59 children receive special education services, amounting to 15% of the homeless population in need of special education services.</p>	\$1,771,237.00	Yes
1.6	SLP and RSP teacher recruitment	<p>Employ 7 SLP and 5 RSP teachers to recruit and retain the highest caliber employees to best support students who are EL, FY, LI with IEPs.</p> <p>Approximately 27% of the students in CVESD are learning English as a second language, and 15% of the students in CVESD receive special education services. Of the 15% of students who receive special education services, 34% are ELs. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will</p>	\$1,634,070.00	Yes

Action #	Title	Description	Total Funds	Contributing
		allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services. Additionally, of the 58 current FY in CVESD, 24 of these students receive special education services. This amounts to 41% of our FY population. Lastly, of the 395 homeless children currently in CVESD, 59 children receive special education services, amounting to 15% of the homeless population in need of special education services.		
1.7	Special Education teacher pay differential	Allow up to 20 years of service credit on the salary schedule for special education teachers to recruit and retain the highest caliber employees to best support students who are EL, FY, LI with IEPs. Approximately 27% of the students in CVESD are learning English as a second language, and 15% of the students in CVESD receive special education services. Of the 15% of students who receive special education services, 34% are ELs. The discrepancy between the total EL population and the EL population receiving special education services needs to be addressed. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services. Additionally, of the 58 current foster youth in CVESD, 24 of these students receive special education services. This amounts to 41% of our FY population. Lastly, of the 395 homeless children currently in CVESD, 59 children receive special education services, amounting to 15% of the homeless population in need of special education services.	\$391,825.00	Yes
1.8	SA pay differential	Provide pay differential for SAs that will increase pay by a range of two on salary schedule. SAs work directly with ELs, LI, and SwD to support them in accessing their academic program.	\$720,343.00	Yes

Goal Analysis [2022-23]

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

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

No significant differences existed during the 2022 - 23 academic year with planned actions and the implementation of those actions. Each action and service that was planned for the 2022 - 23 academic year was implemented for goal #1.

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.

Action 1.5 SLP pay differential increased by \$253,236.00 due to an increase of District-hired SLP by 2.63 FTE.

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

As a result of the COVID-19 pandemic, CVESD has experienced a significant increase in the numbers of children in the foster care system and the number of children who are experiencing homelessness. As of April 2023, there are 516 students who are McKinney Vento and 68 students who in the foster care system. Clearly, the need to support our most vulnerable populations will only increase moving forward, making this goal and the actions and services critical to the success of our students. Data suggests that children in the foster care system and children experiencing homelessness have a higher rate of behavior incidents that will require a laser like focus on equitable services, however, 2022 CDE Dashboard data reports that the suspension rate for FY has decreased from our baseline of 6.5% to 2.6%, which means we have met the expected outcome for our LCAP. Additionally, the suspension rate for SwD has decreased from our baseline of 1.9% to 1.4%. The allocation of an associate principal at four of the district's highest needs schools, all with high unduplicated student populations, (Harborside - 93.75%, Lauderbach - 93.16%, Vista Square - 91.64%, Rice - 85.82%) will continue to support FY, SWD, and unsheltered students at a high level.

Additionally, we have seen a significant number of children identified as needing special education services and a significant increase in children referred for testing for special education services. As an example, 4,677 students are currently receiving special education services, representing 16% of CVESD's student body. As of April 27, there are 519 pending evaluations for CVESD students. During the 2022-23 academic year, 836 students have been assessed for special education services with 826 students qualifying for services. Clearly, the need for the highest caliber employees to include SLP, Resource Specialists, and Special Education teachers continues to be necessary to support children who need special education services.

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

Based on the information above regarding children who currently qualify for special education services and children currently being assessed for special education services, CVESD has reflected on this data and will continue to implement a significantly improved student study team

(SST) process districtwide. CVESD leadership will utilize special education staff, general education staff, site leadership staff, and parents to create and implement a robust SST process to ensure students have the necessary supports and time to improve academically, socially, and emotionally and avoid special education placement if appropriate. The COVID-19 pandemic has resulted in many students losing months of rigorous academic and social-emotional experiences that have put them behind grade level expectations but does not mean that the children are in need of special education services. Due to staffing-related challenges, the role of Parent Liaison was not fulfilled to its capacity, however, this position will continue for year three as there is still a need for support in engaging our parent community as strong partners in their children's education. The need for consistent, high-quality staff for our at-risk students is a priority for our District.

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	The district will improve and increase access to services for all students and families that support social, emotional, and physical wellness with a specific focus on BIPOC, ELs, SWD, LI, FY, Homeless students, and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, it is apparent that social, emotional, and physical well being is of utmost importance to our community. A return to face to face instruction is also a defining reason why an increase in social, emotional, and physical supports is imperative to include in the LCAP. As an example, the chronic absenteeism rate for our homeless children stood at 40% on the 2019 California Dashboard while the District average was 6.7%. Across all stakeholder input groups through Thoughtexchange, one of the top three themes was a desire to significantly increase student access to social emotional supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard chronic absenteeism indicator	2019 6.7% District chronic absenteeism rate	2022 10.85% District chronic absenteeism rate	2022 31.9% All students chronic absenteeism rate		3.7% District chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 40% homeless student chronic absenteeism rate	2022 40.13% homeless student chronic absenteeism rate	2022 50.7% homeless student chronic absenteeism rate		10% homeless student chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 6.3% African-American chronic absenteeism rate	2022 8.87% African-American chronic absenteeism rate	2022 22.3% African-American chronic absenteeism rate		3.3% African-American chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 11.8% SwD chronic absenteeism rate	2022 15.26% SwD chronic absenteeism rate	2022 43.1% SwD chronic absenteeism rate		8.8% SwD chronic absenteeism rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard chronic absenteeism indicator	2019 12.9% FY chronic absenteeism rate	2022 7.32% FY chronic absenteeism rate	2022 35.6% FY chronic absenteeism rate		9.9% FY chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 8.1% Hispanic chronic absenteeism rate	2022 12.83% Hispanic chronic absenteeism rate	2022 37.5% Hispanic chronic absenteeism rate		5.1% Hispanic chronic absenteeism rate
California Dashboard chronic absenteeism indicator	2019 9.4% LI chronic absenteeism rate	2022 15.61% LI chronic absenteeism rate	2022 41.9% LI chronic absenteeism rate		6.4% LI chronic absenteeism rate
Maintain high level of parental involvement in district and school advisory groups as measured by attendance and participation via ELAC, DELAC, SAC, DAC, Coffee Chats, Special Events, and SSC.	100% of district and school governance committees are compliant.	100% of District and school governance committees are compliant.	100% of District and school governance committees are compliant.		100% of District and school governance committees are compliant.
School attendance rates.	96.18% District attendance rate (before COVID closure)	91.38% District attendance rate as of May 1, 2022	92.85% District attendance rate as of April 14, 2023		97.68% District attendance rate. (Baseline plus 1.5%)
Hanover student results - school safety	Students are asked the following question on the Hanover Survey, "Do you feel that your school has school rules that help keep school safe for students and staff?"	Not reported	Student data Spring 2023 - 78% felt that their school had school rules that help keep school safe for students and staff.		Expected outcome is that 4.5 or 5 of students feel that their school has rules to keep staff and students safe by 2024.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Employ 4 DSWs	Provide social work support to all schools, targeting support for at risk students with a focus on homeless, foster, BIPOC, and LGBTQ students.	\$571,055.00	Yes
2.2	Employ 4 part time IAs	Provide PIP targeted at Pre-K children who are not school ready due to social, emotional circumstances to specifically provide services to EL, FY, and LI children to improve achievement outcomes.	\$107,757.00	Yes
2.3	Increase School Attendance Secretary/Health Specialists (AHS) hours	Improve staffing ratios at each school site for support staff to increase attendance for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$981,051.00	Yes
2.4	Employ school psychologists	School psychologist support for all students social and emotional health, with a focus on EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$2,709,042.00	Yes
2.5	K - 3 class size reduction	Ensure class sizes in Kindergarten through 3rd grade are lower than State requirements to enable teacher intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$2,486,804.00	Yes
2.6	4 - 6 class size reduction	Ensure class sizes in 4th through 6th grade are lower than contract limits to enable teacher intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$2,898,768.00	Yes
2.7	Employ a Director of MTSS	1.0 FTE LCAP funded Director of MTSS will lead the implementation and support of site MTSS initiatives and enables teacher and staff intervention for EL, FY, HM,LI, BIPOC, and LGBTQ students.	\$172,558.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Contract with CVPD	Execute contract with CVPD, School Resource Officer (SRO) team to provide school site support to facilitate social, emotional, and physical wellness and safety for our unduplicated students at our campuses. SROs respond to calls for service and include the Homeless Outreach Team (HOT) to support our unduplicated student population who are also unsheltered. The HOT team provides resources to our families that enable our students to become engaged in school and in their learning.	\$615,513.00	Yes

Goal Analysis [2022-23]

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

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

No significant differences existed during the 2022-23 academic year with planned actions and the implementation of those actions. Each action and service that was planned for the 2022-23 academic year was implemented for goal #2.

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.

Action 2.8 SRO cost increased by \$155,933.00 due to increased cost of services.

The planned increases in services were not affected this past year. The support of psychologists, AHS, IAs, and Social Workers continue to provide increased services on our campuses that will enable students to become more engaged at school and in their learning. The SRO program, the HOT team, and our partnership with CVPD provide a multidisciplinary outreach effort that supports our McKinney Vento students. 95% of our homeless students are also LI and 40% are ELs, thus their support of these critical unduplicated student groups is essential to address Chronic absenteeism. 2022 CDE Dashboard data reports 31.9% of our students as chronically absent. Our most significant student group is our McKinney Vento students with 50.7% chronic absenteeism followed by our SwD with 43.1%.

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

The specific actions in the LCAP that support social, emotional, and physical wellness for our students did not produce the results that we expected as measured by 2022 CDE Chronic Absenteeism rates. A significant reason for this was the after effects of the COVID-19 pandemic and the increase in trauma experienced by our community. The increase in homelessness, physical trauma, mental trauma, and

economic trauma was devastating to many of our at promise students. However, current 2022-23 local data show that Chronic Absenteeism overall is at 26.7%, which is a 5% decrease from 2022 end-of-year Dashboard data. McKinney Vento students are currently at 48.8%, which is 1.9% lower, and SwD are at 34.9%, which is 8.2% lower. The CVPD HOT team supported 26 families who have students that attend CVESD in 2021-22, and 29 families in 2022-23. Part of the support they provide includes a referral to South Bay Community Services where they provide resources such as vouchers to hotels, etc.

We believe that the high-quality staff we have invested in to support the social, emotional, and physical wellness of our students have had an impact on improving attendance. We also believe that the investment in lower class size has also provided more individualized student support in the classroom, which helps students feel more connected at school to be able to learn. Although we are making some strides in the right direction, we realize there is still more to do, and we are confident as a system and community that keeping each action and service in place will produce positive results for our families and students.

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

A significant change is desired for attendance rates. CVESD will continue to implement the actions and services within this LCAP goal to ensure attendance rates exceed pre-pandemic numbers. Additionally, CVESD plans to continue with additional AHS support for our highest needs schools, utilizing Federal funding through 2024. Through the input process, it was discovered that a significant portion of our children who were chronically absent were struggling with basic services access outside of school. DSWs and AHS staff, through contacts with chronically absent students and families, shared the increased need for services like transportation support, housing support, and nutritional support. Therefore, keeping the DSW and AHS actions and services, along with reduced class sizes, will ensure CVESD staff can continue to serve as liaisons between social services and families to increase attendance rates. To further increase and improve services to reduce chronic absenteeism the District will be employing a District Attendance Coordinator to support schools and staff in working with families and community services to improve attendance at their respective sites.

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	The District will improve and increase access to services for all students to improve academic achievement with a specific focus on BIPOC, ELs, SWD, LI, FY, Homeless students, and LGBTQ+ students.

An explanation of why the LEA has developed this goal.

Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, CVESD's VAPA program continues to be a pillar of excellence in the educational portfolio that children experience. The ability for teachers to utilize collaboration time when students are engaged in VAPA affords them the opportunity to analyze child specific data and plan meaningful, engaging lessons that support an eradication of the achievement gap. Additionally, small group and one on one interventions are planned during the collaboration time that is made possible with VAPA, ensuring each child's success in the classroom. Overall, academic achievement must improve for all students as shown by the 2019 California Dashboard data results in ELA (26.9 points above standard compared to ELs who are 0.5 points below standard). Collaboration between teachers is critical to eliminate the achievement gap that exists for our ELs. As an example, only 6% of ELs were reclassified during the 2020-21 school year. The District has approximately 25% of our students learning English as a second language.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard English Language Arts indicator	2019 all students DFS - 26.9 points above	2019 all students DFS - 26.9 points above (date corrected, 2021 data not reported)	2022 all students ELA DFS 3.9 points above		56.9 points above DFS
California Dashboard English Language Arts indicator	2019 FY DFS - 49.5 points below	2019 FY DFS - 49.5 points below (date corrected, 2021 data not reported)	2022 FY ELA DFS 50.3 points below		19.5 points below DFS
California Dashboard Mathematics indicator	2019 all students DFS - 0.1 points below	2019 all students DFS - 0.1 points below	2022 all students Math DFS 21.4 points below		30.1 points above DFS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(date corrected, 2021 data not reported)			
California Dashboard Mathematics indicator	2019 African-American DFS - 14.8 points below	2019 African-American DFS - 14.8 points below (date corrected, 2021 data not reported)	2022 African-American Math DFS 31.4 points below		15.2 points above DFS
California Dashboard Mathematics indicator	2019 EL DFS - 23.7 points below	2019 EL DFS - 23.7 points below (date corrected, 2021 data not reported)	2022 EL Math DFS 51.8 points below		6.3 points above DFS
California Dashboard Mathematics indicator	2019 FY DFS - 62.9 points below	2019 FY DFS - 62.9 points below (date corrected, data not reported)	2022 FYh Math 82.7 points below		32.9 points below DFS
California Dashboard Mathematics indicator	2019 Homeless DFS - 58.2 points below	2019 Homeless DFS - 58.2 points below (date corrected, 2021 data not reported)	2022 Homeless Math 54.6 points below		28.2 points below DFS
California Dashboard Mathematics indicator	2019 SwD DFS - 79.1 points below	2019 SwD DFS - 79.1 points below (date corrected, 2021 data not reported)	2022 SwD Math 95.8 points below		49.1 points below DFS
Percentage of ELs who make annual progress towards English Proficiency as measured by ELPAC (increase of one ELPAC level)	2019 ELPI baseline 50.5% (date and data corrected based on CDE Dashboard, EL Progress Indicator, ELPI)	2019 ELPAC baseline 50.5% (date and data corrected, 2021 data not reported)	2022 ELPI 50.3% made annual progress		2021 baseline plus 15% (5% increase per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of ELs reclassified each year	2021 reclassification baseline - 6% (477 students)	2022 reclassification - 21-22 8% (671 students)	2023 Local Indicator for reclassification 10% (797 students)		21% (2021 baseline with 5% increase per year)
Broad Course of Study that includes all of the subject areas described in Section 51210 and Section 51220 for unduplicated students, as well as students with exceptional needs: *Physical Education (PE) Schedules *VAPA Schedules	100% of students have access to VAPA and PE during teacher collaboration time	100% of students have access to VAPA and PE during teacher collaboration time	100% of students have access to VAPA and PE during teacher collaboration time		100% of students have access to VAPA and PE during teacher collaboration time
Smarty Ants - % of K-2 students meeting end of year grade level reading expectations	Baseline determined in June 2021 Baseline - Updated August 2021 based on June 2021 Results - 55%	Smarty Ants - 37% of K-2 students meeting end of year grade level reading expectations	2022 Smarty Ants Local Indicator - 30% of K-2 students meeting end of year grade level reading expectations		Baseline data plus 9% by the end of 2024
Achieve 3000 - % of 3-6 students (including 2nd grade when appropriate) meeting end of year grade level reading expectations	54% of students meeting end of year grade level expectations	Achieve 3000 - 49% of 3-6 students (including 2nd grade when appropriate) meeting end of year grade level reading expectations	2022 Achieve 3000 Local Indicator - 53% of 3-6 students and 49% of 2-6 students meeting end of year grade level reading expectations		Baseline data plus 9% by the end of 2024
iReady - % of K-6 students meeting end	33% of K-6 students meeting end of year	iReady - 28% of K-6 students meeting end	2022 iReady Local Indicator - 29% of K-6		Baseline data plus 9% by the end of 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of year grade level mathematics expectations	grade level expectations	of year grade level mathematics expectations	students meeting end of year grade level mathematics expectations		
Every pupil in the District has access to standards aligned instructional materials.	100% of students have access to standards aligned instructional materials.	100% of students have access to standards aligned instructional materials.	100% of students have access to standards aligned instructional materials.		100% of students have access to standards aligned instructional materials.
Implementation of the academic content and performance standards adopted by the State Board.	100% of students have access to academic content and performance standards adopted by the State Board.	100% of students have access to academic content and performance standards adopted by the State Board.	100% of students have access to academic content and performance standards adopted by the State Board.		100% of students have access to academic content and performance standards adopted by the State Board.
Programs and services enable EL to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of ELs will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of ELs will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of ELs will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.		100% of ELs will access programs and services to enable them to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	VAPA materials	Provide VAPA curriculum, materials, and support to successfully implement site programs.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Library support staffing ratios	Increase site allocations for library clerks/technicians to support literacy instruction (5 - 7.5 additional hours per site per week) for EL, FY, and LI students with a goal of increased literacy achievement.	\$409,374.00	Yes
3.3	Employ 6.0 FTE Technology Equipment Technician staff	Our digital and web-based learning programs help accelerate learning in reading and math for our LI, EL, and FY students, and Technology Equipment Technician support staff assists schools with hardware, software, and infrastructure for technology integration.	\$811,594.00	Yes
3.4	Employ VAPA teachers	VAPA experiences for students and to support instruction and teacher collaboration with an emphasis on increasing academic achievement for our BIPOC, ELs, SWD, LI, FY, Homeless students, and LGBTQ+ students.	\$7,515,864.00	Yes
3.5	Site specific needs funding	Utilize LCAP funding to support site specific needs as determined by the Comprehensive Needs Assessment within the SPSA. Sites write goals in alignment to the the District's LCAP Goals and the five State Indicators (ELA, Math, EL Progress, Chronic Absenteeism and Suspension Rate). Student groups to be served in this schoolwide plan include LI, EL, FY as well as other student groups. The schoolwide plan is developed and approved with educational partner input and approved by the local governing board. The schoolwide plan is also monitored throughout the year and adjustments to actions are modified according to needs.	\$5,930,279.00	Yes
3.6	Supplemental custodians	Additional custodial support to ensure classrooms and learning environments are regularly cleaned and sanitized to protect staff and students from COVID-19.	\$806,846.00	Yes
3.7	Designated English Language	One per diem day of professional learning for both certificated and classified staff to support ELs acquisition of English to support	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Development (D-ELD) training	reclassification, utilizing Educator Effectiveness Funds. This action is a one-time action and has been completed.		

Goal Analysis [2022-23]

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

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

No significant differences existed during the 2022-23 academic year with planned actions and the implementation of those actions. Each action and service that was planned for the 2022-23 academic year was implemented for goal #3.

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.

Action 3.3 Technology Equipment Technician's cost increased by \$120,519 due to the need to support technology districtwide beyond contract hours.
 Action 3.4 VAPA cost decreased by \$485,109 due to unfilled vacancies.
 Action 3.5 Site-specific funding decreased by \$1,947,274 due to a projected carryover of funds to the 2023-24 school year.

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

The COVID-19 pandemic had a significant negative impact on the CVESD community, and as we embarked on a strong focus on teaching and learning, and we are monitoring academic growth carefully. This is done with teacher collaboration (Goal #3, Action 4) and site-specific needs funding (Goal#3, Action 5). Implementation of these actions has resulted in academic growth as according to 2022-2023 local data:

California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA)
 The student group showing the greatest area of need based on the CDE Dashboard from 2021-22 is our SwD. CDE Dashboard ELA DFS for SwD indicates they are 74.2 points below (Very Low). Local data shows a 9-10% increase in percentage of SwD meeting end-of-year expectations in the area of reading since the beginning of the school year.

ACHIEVE3000 LEVELSET

CVESD students in Grades 3-6 (including 2nd grade when appropriate) complete the Achieve 3000 LevelSet three times per year (Beginning, Mid, and End-of-Year).

At the beginning of the year, 29% of students overall were already meeting end-of-year reading expectations. Data from the following student groups are as follows:

ELs & Reclassified Fluent English Proficient (RFEPs): 14%

SwD: 10%

FY: 8%

Homeless: 7%

LI: 18%

Hispanic/Latino: 21%

Black/African American: 31%

White: 43%

Asian: 51%

At midyear, 39% of students overall were meeting end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 23%

SwD: 14%

FY: 12%

Homeless: 12%

LI: 26%

Hispanic/Latino: 31%

Black/African American: 42%

White: 54%

Asian: 63%

At end-of-year Local Measures, 49% of students overall are meeting end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 32%

SwD: 20%

FY: 28%

Homeless: 21%

LI: 36%

Hispanic/Latino: 41%

Black/African American: 51%

White: 64%

Asian: 74%

California Assessment of Student Performance and Progress (CAASPP) MATH

The student group showing the greatest area of need based on the CDE Dashboard from 2021-2022 is our SwD. CDE Dashboard data from 2021-2022 indicates that our SwD Math DFS is 95.8 points below (Very Low). Local data shows an 11% increase in percentage of SwD meeting end-of-year expectations in the area of math since the beginning of the school year.

MATH

CVESD students in Kindergarten-Grade 6 complete the i-Ready Diagnostic Assessment three times per year (Beginning, Mid, and End of Year).

At the beginning of the 2022-23 year, 6% of students met the end-of-year math expectations. Data from the following student groups are as follows:

ELs & RFEPs: 3%

SwD: 2%

FY: 2%

Homeless: 2%

LI: 3%

Hispanic/Latino: 3%

Black/African American: 5%

White: 11%

Asian: 15%

At mid-year, 14% of students met the end-of-year math expectations. Data from the following student groups are as follows:

ELs & RFEPs: 7%

SwD: 5%

FY: 5%

Homeless: 3%

LI: 7%

Hispanic/Latino: 9%

Black/African American: 11%

White: 23%

Asian: 31%

At end-of-year Local Measures, 30% of students met the end-of-year math expectations. Data from the following student groups are as follows:

ELs & RFEPs: 18%

SwD: 13%

FY: 13%

Homeless: 11%

LI: 19%

Hispanic/Latino: 22%
Black/African American: 27%
White: 43%
Asian: 55%

SMARTY ANTS READING

CVESD students in Kindergarten-2nd Grade complete the Smarty Ants Back to School Assessment three times per year (Beginning, Mid, and End of Year).

At the beginning of the 2022-23 year, 21% of all students in Grades K-2 were meeting the end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 11%
SwD: 10%
FY: 0%
Homeless: 12%
LI: 14%
Hispanic/Latino: 15%
Black/African American: 30%
White: 26%
Asian: 42%

At mid-year, 31% of all students in Grades K-2 were meeting the end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 17%
SwD: 16%
FY: 14%
Homeless: 18%
LI: 22%
Hispanic/Latino: 25%
Black/African American: 34%
White: 41%
Asian: 55%

At end-of-year Local Measures, 37% of all students in Grades K-2 were meeting the end-of-year reading expectations. Data from the following student groups are as follows:

ELs & RFEPs: 22%
SwD: 19%
FY: 7%

Homeless: 22%
LI: 28%
Hispanic/Latino: 35%
Black/African American: 37%
White: 51%
Asian: 64%

For our emergent bilingual students, or (ELs), EL Progress Indicator (ELPI) remains about the same, with CDE ELPI Dashboard reporting 50.5% in 2019 to 50.3% in 2022. Reclassification rate, however, has steadily grown in the last three years, going from 6% in 2021, 8% in 2022, and 10% in 2023.

A strong focus on data analysis and instructional practices will continue to be a focus during grade-level collaboration, as well as use of LCAP funds to support site-specific needs based on the site's Comprehensive Needs Assessment.

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.

More oversight and guidance will be provided to school sites in developing their SPSA to ensure that LCAP dollars are used to implement evidence-based strategies aligned with data from Comprehensive Needs Assessment. Additionally, school sites with anticipated carry over LCAP funding have submit additional plans to delineate how funds will be utilized to increase academic achievement for unduplicated students as documented in the SPSA.

Federal stimulus funding will continue to be utilized to allocate an impact teacher to each school site who will provide small group intervention and instruction to students who are FY, students who are experiencing homelessness, LTELs, AR-LTELs, and ELPAC 1, 2 and 3 students. A combination of Federal Stimulus and site Title I or LCAP will continue to fund EL IAs at every school site to provide additional supplemental instructional support to EL students identified for additional learning opportunities.

Goal 3.7 was executed to support reclassification of ELs through a professional learning day for all certificated and instructional classified staff utilizing Educator Effectiveness Funds. Approximately \$1,250,000 of the Educator Effectiveness Funds were used, and this action contributed significantly to reclassifying 10% (797 of our ELs, an increase of 126 students). This action provided a unique and targeted professional development opportunity, and for the upcoming year, Educator Effectiveness Funds will be utilized to continue to support all of our target students in other targeted content areas.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$29,152,506	\$715,322

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
12.78%	1.06%	\$2,290,278.87	13.84%

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

Required Descriptions

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

The actions and services that have been funded by Supplemental and Concentration dollars have been allocated as a result of stakeholder input, data analysis and reviewing best practices within the district. CVESD has an understanding and deep commitment to support FY, LI, and EL students with supplemental and concentration funds as are required by CDE. Additionally, through the review of research, and our demonstrated success in improving student achievement for unduplicated pupils, it is our belief that the actions and services are the most effective use of funds in meeting the needs of our unduplicated student population.

Goal 1, actions 1, and 3 - A significant portion of our children (approximately 27%) are emerging bilinguals, or ELs. An equally significant portion of families are Spanish speaking in homes. For this reason, it is imperative to support translation services of text, audio, and video materials to ensure a strong home - school connection exists to support ELs and their achievement. The amount of students who are EL and/or LI, varies across the District with the lowest percentage of EL and LI students at Wolf Canyon (30.16%) to our highest needs school, Montgomery (96.32%), however, all of these schools have needs for our EL and LI children and families, making translation services and a parent liaison crucial for student success.

Goal 1, action 2 - School readiness is a large part of a child's early childhood success that leads to academic and social-emotional success in later grades. LI children, unfortunately, do not have equal access to school readiness programs throughout the State of California, leading to unequal achievement outcomes through no fault of their own. CVESD provides school readiness services to LI children to ensure they have access to early childhood academic and social-emotional support that leads to elementary school success.

Goal 1, action 4 - Four associate principals at some of our highest unduplicated schools will be employed to provide support and mentoring for LI, FY, and EL students. The four identified school sites with high concentrations of EL, LI, and FY children are the following schools benefitting from this LCAP action.

Harborside - 93.75% EL, LI, FY (555/592)

Lauderbach - 93.16% EL, LI, FY (695/746)

Vista Square - 91.64% EL, LI, FY (526/574)

Rice - 85.82% EL, LI, FY (478.557)

Goal 1, actions 5, 6, 7, and 8 - The Chula Vista Elementary School District is committed to eradicating any and all achievement gaps that exist between different groups of students. Systems data results still point to an achievement gap between our children learning English as a second language and non-ELs. As an example, according to the 2022 California Dashboard, EL ELA DFS is 29.1 points below standard while Asian DFS is 74.2 points above standard. Additionally, according to the 2022 California Dashboard, FY ELA DFS is 50.3 points below standard and Homeless ELA DFS is 32.2 points below standard. Overall, attendance, suspension, and achievement data for our foster children and homeless children are not at the same success rates as our children who are not in the foster care system or unsheltered. Lastly, as a result of a Districtwide equity audit that was completed by administrative staff, feedback was collected from principals, teachers, and department staff. Through the data collected during the equity audit, it was evident that CVESD must continue and increase an intentional focus on children who have been historically discriminated against and underrepresented in society and classrooms. Approximately 27% of the students in CVESD are ELs. Of these ELs, 19% receive special education services. The pay differential will allow CVESD to recruit, hire, and retain the highest caliber employee to service the needs of our ELs receiving special education services. Additionally, ensuring that a robust staff of SAs that work directly with ELs, LI, and SwD to support them in accessing their academic program is essential.

Goal 2 - Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, it is apparent that social, emotional, and physical well-being is of utmost importance to our community. A return to face-to-face instruction is also a defining reason why an increase in social, emotional, and physical support is imperative to include in the LCAP. As an example, the chronic absenteeism rate for our homeless children stood at 50.7% on the 2022 California Dashboard while the District average was 31.9%. Across all educational partner input groups through Thought Exchange, one of the top three themes was a desire to significantly increase student access to social-emotional support. Additionally, of the 68 current FY in CVESD, 26 of these students receive

special education services. This amounts to 38% of our FY population. Lastly, of the 516 homeless children currently in CVESD, 75 children receive special education services, amounting to 15% of the homeless population in need of services.

Goal 2, action 1 - Provide social work support to all schools, targeting support for at-risk students with a focus on homeless, foster, BIPOC, and LGBTQ students. DSWs will focus heavily on schools with the highest number of homeless and foster children. Currently, CVESD has 516 homeless students and 68 foster children attending multiple schools throughout the District. For example, one of our highest needs schools, Lauderbach, has 29 homeless children and 3 FY.

Goal 2, action 2 - Employ four part-time IAs to support the PIP targeted at Pre-K children who are not school ready due to social, emotional circumstances. These services focus on EL, FY, and LI children throughout the District to improve achievement outcomes.

Goal 2, action 3 - Increase school AHS hours at each school site to increase attendance for EL, FY, HM, LI, BIPOC, and LGBTQ students. Children living in poverty have been shown to have depressed attendance rates because of a myriad of challenges including but not limited to poor access to healthy foods, poor access to health care, and poor access to social services. The increase in staff hours will help families receive the support to services that they need, facilitated by school staff throughout CVESD.

Goal 2, action 4 - Employ an additional 16 school psychologists throughout the District to support all students' social and emotional health, with a focus on EL, FY, HM, LI, BIPOC, and LGBTQ students.

Goal 2, actions 5, and 6 - Ensure class sizes in Kindergarten through 6th grade are lower than State requirements to enable teacher intervention for EL, FY, HM, LI, BIPOC, and LGBTQ students. The reduction of class sizes will support teacher small group and individual instruction for children who are not performing at grade level. Smaller class sizes will ensure teachers are able to focus on children not meeting grade-level standards.

Goal 2, action 7 - Employ a full-time Director of MTSS to lead the implementation and support of site MTSS initiatives and enables teacher and staff intervention for EL, FY, HM, LI, BIPOC, and LGBTQ students. FY and homeless children particularly need support with MTSS as is evidenced by historical attendance and suspension data on the California Dashboard.

Goal 2, action 8 - Execute a contract with the CVPD SRO team, including the HOT to support homeless youth. It is the goal of CVESD, in collaboration with the CVPD HOT team to ensure that the day a homeless child is identified on the streets, social services will be rendered to guarantee the child or children will no longer be living on the streets.

Goal 3, actions 1, and 4 - Based on input from stakeholder input groups including DAC/DELAC, B-LAC, PTA, certificated and classified staff, and administrative staff, CVESD's VAPA program continues to be a pillar of excellence in the educational portfolio that children experience. The ability for teachers to utilize collaboration time when students are engaged in VAPA affords them the opportunity to analyze child-specific data and plan meaningful, engaging lessons that support an eradication of the achievement gap. Additionally, small group and one on one interventions are planned during the collaboration time that is made possible with VAPA, ensuring each child's success in the classroom. Overall, academic achievement must improve for all students as shown by the 2022 California Dashboard data results in ELA (3.9 points above standard compared to ELs who are 29.1 points below standard). Collaboration between teachers is critical to eliminate the achievement gap that exists for our ELs. 10% of ELs were reclassified during the 2022-23 school year, however, we continue to work towards increased numbers of our students being reclassified. The District has approximately 27% of our students identified as ELs.

Goal 3, action 2, and 3 - The achievement gap that exists between our ELs and our monolingual children is significant. As an example, at the end of the 2021-22 school year, local reading data for grades 3-6 showed that 49% of students met the end-of-year reading expectations. 29% of FY, 10% of ELs, 36% of LI students, 21% of Homeless Youth, and 54% of African American students were meeting the end-of-year reading expectations on the End of Year LevelSet assessment. An intense focus on literacy and literacy instruction and a significant increase in reading must take place at school sites. For this reason, it is necessary to increase library hours and the amount of time that ELs have to access not only classroom libraries and literature but school libraries as well. An increase in the number of hours library staff are available at all school sites will support ELs with an increase in access to books and the amount of reading that will occur. The addition of Technology Equipment Technicians to assist schools with hardware, software, and infrastructure support technology integration that addresses learning loss caused by the pandemic.

Goal 3, action 5 - Utilize LCAP funding to support site-specific needs as determined by the Comprehensive Needs Assessment within the SPSA. Sites write goals in alignment with the District's LCAP Goals and the five State Indicators (ELA, Math, EL Progress, Chronic Absenteeism and Suspension Rate). Student groups to be served in this schoolwide plan include LI, EL, FY as well as other student groups. The schoolwide plan is developed and approved with educational partner input and approved by the local governing board. The schoolwide plan is also monitored throughout the year and adjustments to actions are modified according to needs. For ELs, the site's ELAC conducts a Needs Assessment based achievement data and ELPAC data and provides input into the SPSA under the EL Progress goal. Data for LI students and FY students, as well as other student groups are disaggregated as part of the Needs Assessment and specific strategies and actions are identified to support increased achievement in academics as well as improve chronic absenteeism and reduce suspension rate.

2022 - 2023

Goal #3 action 6 - Supplemental custodial services to ensure classrooms and learning environments are cleaned and sanitized on a regular basis preventing the acquisition and/or spread of COVID-19. Additional custodial services will ensure FY, ELs, and LI students are not

exposed to COVID-19 in classrooms or learning environments so that in-person learning is consistent and students will recover from experienced learning loss.

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

As a result of CVESD's 56.77 % unduplicated count for LI, ELs, and FY, we are receiving supplemental and concentration grant funds for the 2022-23 school year. The total allocation of supplemental and concentration grant funds for the 2022-23 school year is \$27,752,055 These funds will be utilized Districtwide to increase or improve services for all students with attention being given to the neediest students who are identified as LI, EL, and/or FY.

Services for the 2022-23 academic year include the following to best support the academic, social, emotional, and physical health of our most vulnerable student populations:

*For our ELs, 3.5 FTE associate principals service schools with the highest unduplicated student counts which include the greatest number of ELs (AR-LTEs, LTEs, and ELPAC 1, 2, and 3 students). Their leadership provides support to teachers and staff that work to ensure the acquisition of English for our ELs and accelerate the reclassification process. Additionally, translation services are provided for all district and site communication to support parent engagement and communication. By increasing parent engagement and participation, student social, emotional, and academic outcomes are enhanced and improved.

*Execute a contract with the CVPD and the HOT team to support FY and Homeless students with engagement to lower chronic absenteeism rates and suspension rates.

*Reemploy a Director of MTSS that will create student behavior and academic support, especially for our students of poverty and FY. The Director of MTSS will lead the implementation and support of site MTSS initiatives that enable teacher and staff intervention for EL, FY, HM, and LI.

*Ensure class size remains below contractual maximums for grades K-3 in order to support social-emotional needs of students to maximize learning and enable teacher intervention for EL, FY, HM, and LI children.

*Ensure class size remains below contractual maximums for grades 4-6 in order to support social-emotional needs of students to maximize learning and enable teacher intervention for EL, FY, HM, and LI children.

CVESD will provide increased or improved services for LI, FY, and EL students through the LCAP. The increased services are at least equal to the 13.38% (minimum proportionality percentage) of the total LCFF budget. This proportionality percentage is met by analyzing the

difference between the LCFF base funding with the total LCFF budget which includes supplemental and concentration allocations. Qualitative analysis of the increase and improvement of services will be reviewed every year as evidenced by improved student outcomes on achievement assessments, Hanover customer satisfaction surveys, etc.

Additional actions being taken by CVESD to support high-needs students through the LCAP are numerous and include employing district social workers to monitor and support foster youth and homeless children, employing additional school psychologists to specifically support FY, LI, and EL students, and employing four associate principals at four of the highest unduplicated schools to provide support and mentoring for LI, FY, and EL students.

*Reemploy four IAs to support children and families through the PIP program, targeting Pre-K children who are not school ready due to social, emotional circumstances. PIP staff will specifically provide services to EL, FY, and LI children to improve achievement outcomes.

*Reemploy four DSWs to support the needs of FY and to increase the amount of time in which the social-emotional needs of unduplicated students are being met.

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.

2022 - 23
 Goal #3 action 6 - Supplemental custodial services to ensure classrooms and learning environments are cleaned and sanitized on a regular basis preventing the acquisition and/or spread of COVID-19. Additional custodial services will ensure FY, ELs, and LI students are not exposed to COVID-19 in classrooms or learning environments so that in-person learning is consistent and students will recover from experienced learning loss.

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	23 to 1 ratio : Clear View, Casillas, Allen, Eastlake, Tiffany, Parkview, Olympic View, Chula Vista Hills, Sunnyside, Hedenkamp, Heritage, McMillin, Veterans, Salt Creek, Camarena, Marshall, Muraoka, Wolf Canyon, Liberty, Jeffers	18 to 1 ratio: Harborside, Montgomery, Lauderbach, Vista Square, Otay, Castle Park, Loma Verde, Rice, Los Altos, Silver Wing, Rohr, Palomar, Kellogg, Juarez-Lincoln, Finney, Cook, Hilltop, Rosebank, Valle Lindo, Halecrest, Rogers, Valley Vista

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 certificated staff providing direct services to students	23 to 1 ratio : Clear View, Casillas, Allen, Eastlake, Tiffany, Parkview, Olympic View, Chula Vista Hills, Sunnyside, Hedenkamp, Heritage, McMillin, Veterans, Salt Creek, Camarena, Marshall, Muraoka, Wolf Canyon, Liberty, Jeffers	22 to 1 ratio: Harborside, Montgomery, Lauderbach, Vista Square, Otay, Castle Park, Loma Verde, Rice, Los Altos, Silver Wing, Rohr, Palomar, Kellogg, Juarez-Lincoln, Finney, Cook, Hilltop, Rosebank, Valle Lindo, Halecrest, Rogers, Valley Vista

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$31,586,035.00				\$31,586,035.00	\$28,610,895.50	\$2,975,139.50

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Translation/interpretation staff	English Learners	\$137,656.00				\$137,656.00
1	1.2	School readiness program	English Learners	\$302,913.00				\$302,913.00
1	1.3	Parent Liaison	English Learners Foster Youth Low Income	\$65,764.00				\$65,764.00
1	1.4	Increase academic and social emotional support	English Learners	\$535,722.00				\$535,722.00
1	1.5	SLP pay differential	English Learners Foster Youth Low Income	\$1,771,237.00				\$1,771,237.00
1	1.6	SLP and RSP teacher recruitment	English Learners Foster Youth Low Income	\$1,634,070.00				\$1,634,070.00
1	1.7	Special Education teacher pay differential	English Learners Foster Youth Low Income	\$391,825.00				\$391,825.00
1	1.8	SA pay differential	Low Income	\$720,343.00				\$720,343.00
2	2.1	Employ 4 DSWs	English Learners Foster Youth Low Income	\$571,055.00				\$571,055.00
2	2.2	Employ 4 part time IAs	English Learners Foster Youth Low Income	\$107,757.00				\$107,757.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Increase School Attendance Secretary/Health Specialists (AHS) hours	English Learners Foster Youth Low Income	\$981,051.00				\$981,051.00
2	2.4	Employ school psychologists	English Learners Foster Youth Low Income	\$2,709,042.00				\$2,709,042.00
2	2.5	K - 3 class size reduction	English Learners Foster Youth Low Income	\$2,486,804.00				\$2,486,804.00
2	2.6	4 - 6 class size reduction	English Learners Foster Youth Low Income	\$2,898,768.00				\$2,898,768.00
2	2.7	Employ a Director of MTSS	English Learners Foster Youth Low Income	\$172,558.00				\$172,558.00
2	2.8	Contract with CVPD	Low Income	\$615,513.00				\$615,513.00
3	3.1	VAPA materials	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.2	Library support staffing ratios	English Learners Foster Youth Low Income	\$409,374.00				\$409,374.00
3	3.3	Employ 6.0 FTE Technology Equipment Technician staff	English Learners Foster Youth Low Income	\$811,594.00				\$811,594.00
3	3.4	Employ VAPA teachers	English Learners Foster Youth Low Income	\$7,515,864.00				\$7,515,864.00
3	3.5	Site specific needs funding	English Learners Foster Youth Low Income	\$5,930,279.00				\$5,930,279.00
3	3.6	Supplemental custodians	English Learners Foster Youth Low Income	\$806,846.00				\$806,846.00
3	3.7	Designated English Language Development (D-ELD) training	English Learners	\$0.00				\$0.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$228,172,870	\$29,152,506	12.78%	1.06%	13.84%	\$31,586,035.00	0.00%	13.84 %	Total:	\$31,586,035.00
								LEA-wide Total:	\$31,586,035.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Translation/interpretation staff	Yes	LEA-wide	English Learners	All Schools	\$137,656.00	
1	1.2	School readiness program	Yes	LEA-wide	English Learners	Specific Schools: 24 school sites	\$302,913.00	
1	1.3	Parent Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,764.00	
1	1.4	Increase academic and social emotional support	Yes	LEA-wide	English Learners	Specific Schools: Lauderbach, Vista Square, Harborside, Rice	\$535,722.00	
1	1.5	SLP pay differential	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,771,237.00	
1	1.6	SLP and RSP teacher recruitment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,634,070.00	

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	1.7	Special Education teacher pay differential	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$391,825.00	
1	1.8	SA pay differential	Yes	LEA-wide	Low Income	All Schools	\$720,343.00	
2	2.1	Employ 4 DSWs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$571,055.00	
2	2.2	Employ 4 part time IAs	Yes	LEA-wide	English Learners Foster Youth Low Income	Preschool	\$107,757.00	
2	2.3	Increase School Attendance Secretary/Health Specialists (AHS) hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$981,051.00	
2	2.4	Employ school psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,709,042.00	
2	2.5	K - 3 class size reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,486,804.00	
2	2.6	4 - 6 class size reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,898,768.00	
2	2.7	Employ a Director of MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$172,558.00	
2	2.8	Contract with CVPD	Yes	LEA-wide	Low Income	All Schools	\$615,513.00	
3	3.1	VAPA materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.2	Library support staffing ratios	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$409,374.00	
3	3.3	Employ 6.0 FTE Technology Equipment Technician staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$811,594.00	

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 (%)
3	3.4	Employ VAPA teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,515,864.00	
3	3.5	Site specific needs funding	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,930,279.00	
3	3.6	Supplemental custodians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$806,846.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$32,226,117.00	\$30,257,908.00

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	Translation/interpretation staff	Yes	\$137,494.00	\$137,494.00
1	1.2	School readiness program	Yes	\$296,550.00	\$296,784.00
1	1.3	Parent Liaison	Yes	\$60,677.00	\$55,059.00
1	1.4	Increase academic and social emotional support	Yes	\$528,029.00	\$581,284.00
1	1.5	SLP pay differential	Yes	\$1,462,427.00	\$1,715,663.00
1	1.6	SLP and RSP teacher recruitment	Yes	\$1,569,028.00	\$1,605,124.00
1	1.7	Special Education teacher pay differential	Yes	\$355,510.00	\$398,326.00
1	1.8	SA pay differential	Yes	\$638,929.00	\$653,580.00
2	2.1	Employ 4 DSWs	Yes	\$568,013.00	\$575,483.00
2	2.2	Employ 4 part time IAs	Yes	\$88,054.00	\$107,519.00

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)
2	2.3	Increase School Attendance Secretary/Health Specialists hours	Yes	\$877,500.00	\$932,518.00
2	2.4	Employ school psychologists	Yes	\$2,045,585.00	\$2,142,086.00
2	2.5	K - 3 class size reduction	Yes	\$2,486,804.00	\$2,486,804.00
2	2.6	4 - 6 class size reduction	Yes	\$2,898,768.00	\$2,898,768.00
2	2.7	Employ a Director of MTSS	Yes	\$205,556.00	\$170,550.00
2	2.8	Contract with CVPD	Yes	\$459,580.00	\$615,513.00
3	3.1	VAPA materials	Yes	\$10,000.00	\$10,000.00
3	3.2	Library support staffing ratios	Yes	\$392,525.00	\$392,403.00
3	3.3	Employ 6.0 FTE Technology Equipment Technician staff	Yes	\$683,252.00	\$803,771.00
3	3.4	Employ VAPA teachers	Yes	\$7,535,170.00	\$7,050,061.00
3	3.5	Site specific needs funding	Yes	\$6,938,352.00	\$4,991,078.00
3	3.6	Supplemental custodians	Yes	\$738,314.00	\$743,486.00

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	3.7	Designated English Language Development (D-ELD) training	No	\$1,250,000.00	\$894,554.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$28,302,555.00	\$30,976,117.00	\$29,363,354.00	\$1,612,763.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Translation/interpretation staff	Yes	\$137,494.00	\$137,494.00		
1	1.2	School readiness program	Yes	\$296,550.00	\$296,784.00		
1	1.3	Parent Liaison	Yes	\$60,677.00	\$55,059.00		
1	1.4	Increase academic and social emotional support	Yes	\$528,029.00	\$581,284.00		
1	1.5	SLP pay differential	Yes	\$1,462,427.00	\$1,715,663.00		
1	1.6	SLP and RSP teacher recruitment	Yes	\$1,569,028.00	\$1,605,124.00		
1	1.7	Special Education teacher pay differential	Yes	\$355,510.00	\$398,326.00		
1	1.8	SA pay differential	Yes	\$638,929.00	\$653,580.00		
2	2.1	Employ 4 DSWs	Yes	\$568,013.00	\$575,483.00		
2	2.2	Employ 4 part time IAs	Yes	\$88,054.00	\$107,519.00		
2	2.3	Increase School Attendance Secretary/Health Specialists hours	Yes	\$877,500.00	\$932,518.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Employ school psychologists	Yes	\$2,045,585.00	\$2,142,086.00		
2	2.5	K - 3 class size reduction	Yes	\$2,486,804.00	\$2,486,804.00		
2	2.6	4 - 6 class size reduction	Yes	\$2,898,768.00	\$2,898,768.00		
2	2.7	Employ a Director of MTSS	Yes	\$205,556.00	\$170,550.00		
2	2.8	Contract with CVPD	Yes	\$459,580.00	\$615,513.00		
3	3.1	VAPA materials	Yes	\$10,000.00	\$10,000.00		
3	3.2	Library support staffing ratios	Yes	\$392,525.00	\$392,403.00		
3	3.3	Employ 6.0 FTE Technology Equipment Technician staff	Yes	\$683,252.00	\$803,771.00		
3	3.4	Employ VAPA teachers	Yes	\$7,535,170.00	\$7,050,061.00		
3	3.5	Site specific needs funding	Yes	\$6,938,352.00	\$4,991,078.00		
3	3.6	Supplemental custodians	Yes	\$738,314.00	\$743,486.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$216,198,572	\$28,302,555.00	1.55%	14.64%	\$29,363,354.00	0.00%	13.58%	\$2,290,278.87	1.06%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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