LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Valle Lindo School District
CDS code:	19-65078
LEA contact information:	Dr. Elizabeth Evans, Superintendent Susan Lee, Fiscal Services Director
Coming School Year:	2022 – 23
Current School Year:	2021 – 22

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2022 – 23 School Year	Amount
Total LCFF funds	$ 12,047,534
LCFF supplemental & concentration grants	$ 2,965,815
All other state funds	$ 1,809,780
All local funds	$ 967,872
All federal funds	$ 441,142
Total Projected Revenue	$ 15,266,328

Total Budgeted Expenditures for the 2022 – 23 School Year	Amount
Total Budgeted General Fund Expenditures	$ 15,009,287
Total Budgeted Expenditures in the LCAP	$ 11,175,595
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 2,965,815
Expenditures not in the LCAP	$ 3,833,692

Expenditures for High Needs Students in the 2021 – 22 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 2,902,954
Actual Expenditures for High Needs Students in LCAP	$ 2,902,954

LCFF Budget Overview for Parents: Narrative Responses

LCFF Budget Overview for Parents Narrative Responses Sheet

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Not included in LCAP: New Funding (ESSER, ELO, Educator Effectiveness Block Grant, UPK) Board Compensation Salaries (Superintendent and Business Office) Supplies (Offices) Board & Superintendent's Conferences and memberships Conferences (Offices) Utilities Communication (Phone, Postages) LACOE Technology Services Insurances Advertisement Fees Legal Services Audit Fees HRS Services (Fingerprinting, TB Tests, etc.) Indirect services for categorical programs Private School Allocations
A prompt may display based on information provided in the Data Input tab.	N/A
A prompt may display based on information provided in the Data Input tab.	N/A

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Valle Lindo School District
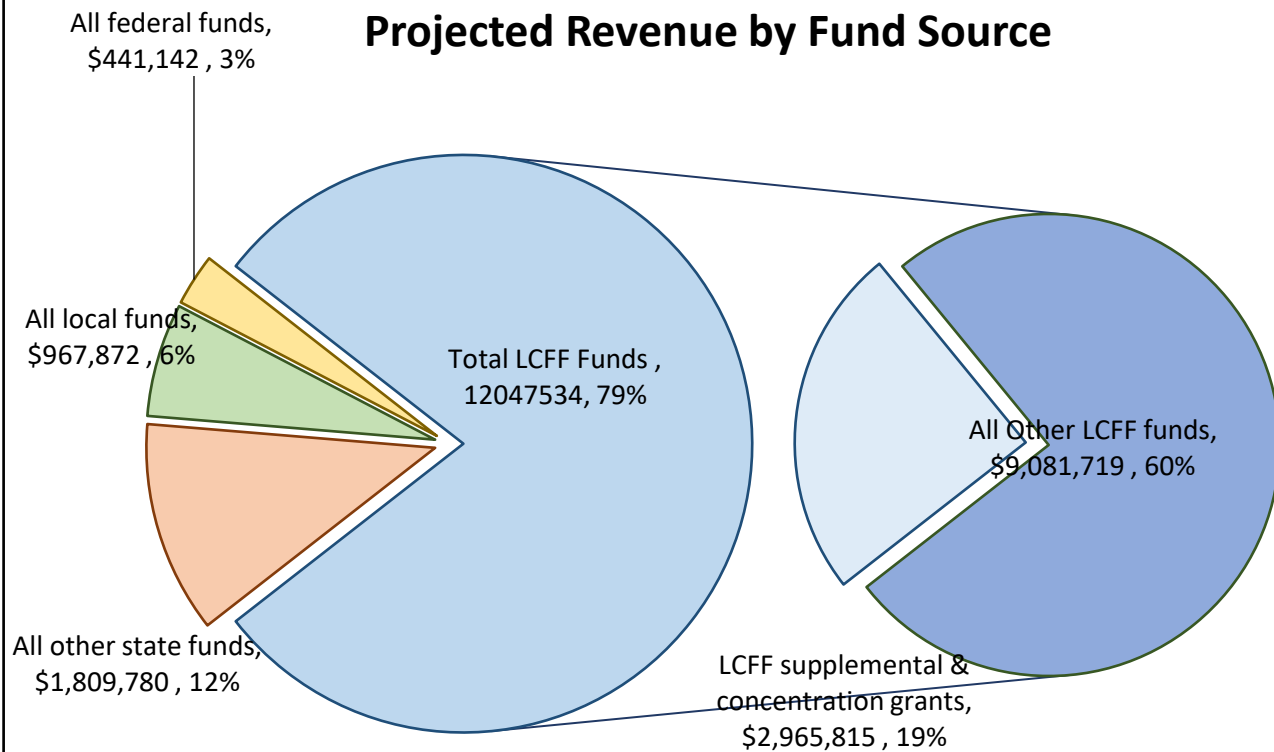
CDS Code: 19-65078

School Year: 2022 – 23

LEA contact information: Dr. Elizabeth Evans

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 2022 – 23 School Year

Projected Revenue by Fund Source

All federal funds, $441,142 , 3%

All local funds, $967,872 , 6%

All other state funds, $1,809,780 , 12%

Total LCFF Funds , 12047534, 79%

All Other LCFF funds, $9,081,719 , 60%

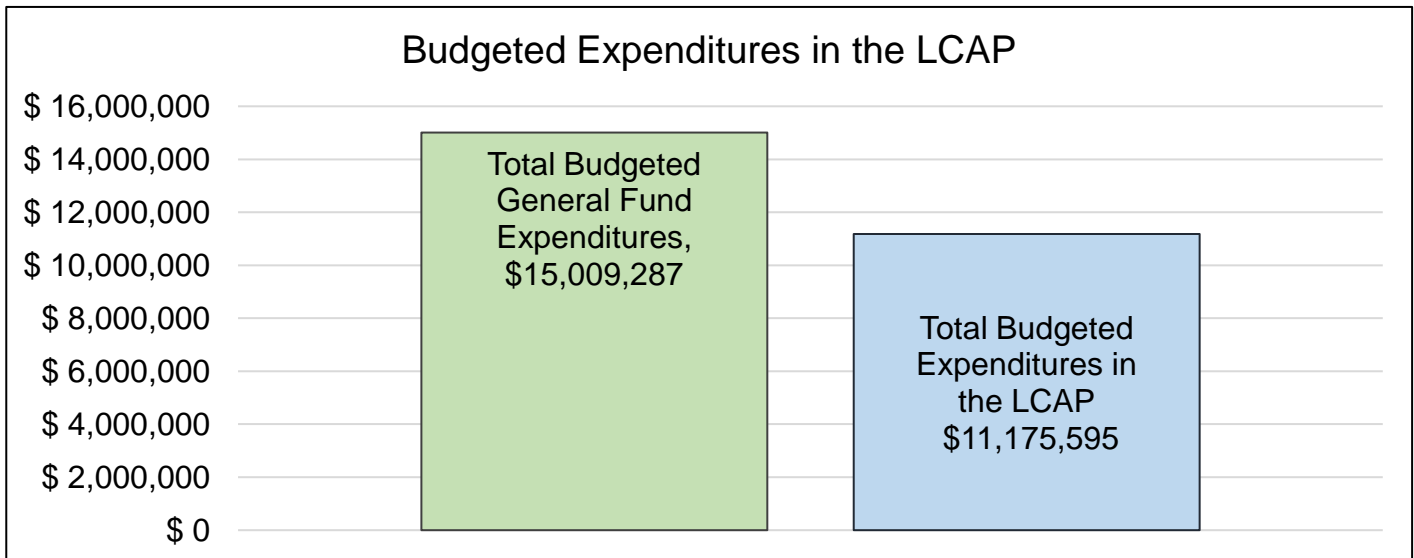LCFF supplemental & concentration grants, $2,965,815 , 19%

This chart shows the total general purpose revenue Valle Lindo 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 Valle Lindo School District is $15,266,328.00, of which $12,047,534.00 is Local Control Funding Formula (LCFF), $1,809,780.00 is other state funds, $967,872.00 is local funds, and $441,142.00 is federal funds. Of the $12,047,534.00 in LCFF Funds, $2,965,815.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $15,009,287

Total Budgeted Expenditures in the LCAP $11,175,595

This chart provides a quick summary of how much Valle Lindo School District plans to spend for 2022 – 23. 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: Valle Lindo School District plans to spend $15,009,287.00 for the 2022 – 23 school year. Of that amount, $11,175,595.00 is tied to actions/services in the LCAP and $3,833,692.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
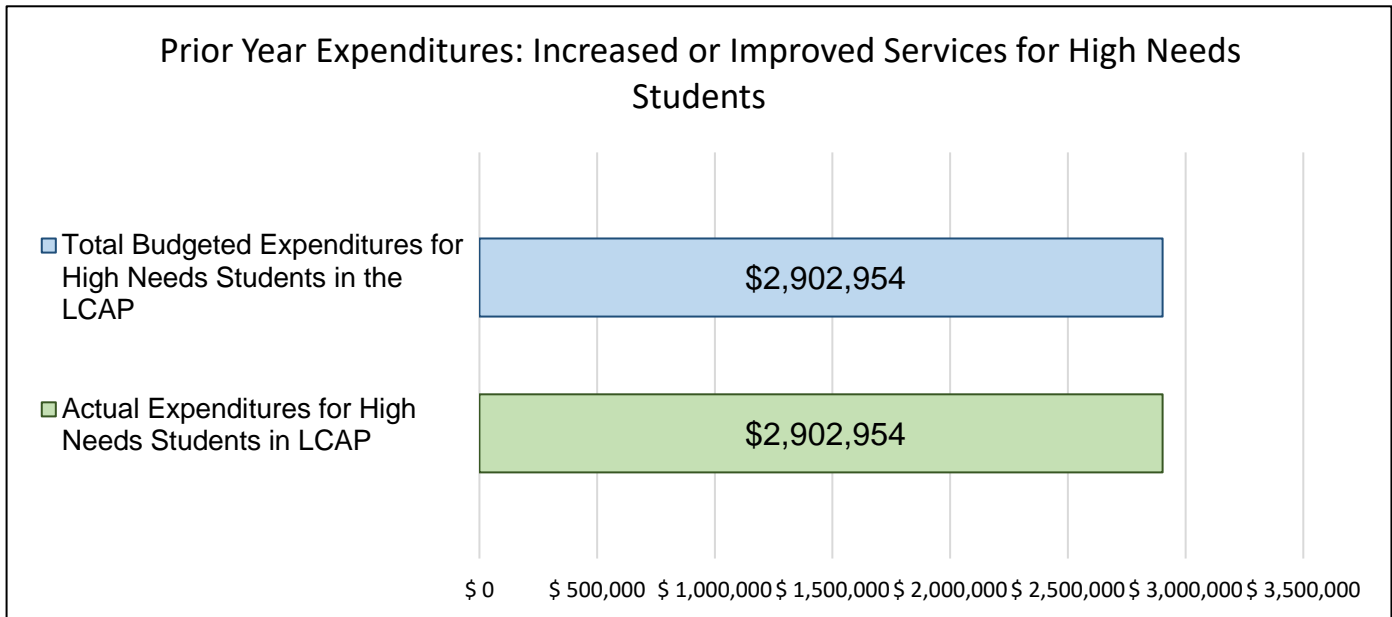
[Respond to prompt here]

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Valle Lindo School District is projecting it will receive $2,965,815.00 based on the enrollment of foster youth, English learner, and low-income students. Valle Lindo School District must describe how it intends to increase or improve services for high needs students in the LCAP. Valle Lindo School District plans to spend $2,965,815.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $2,902,954

□ Actual Expenditures for High Needs Students in LCAP — $2,902,954

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000 $ 3,500,000

This chart compares what Valle Lindo 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 Valle Lindo 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 2021 – 22, Valle Lindo School District's LCAP budgeted $2,902,954.00 for planned actions to increase or improve services for high needs students. Valle Lindo School District actually spent $2,902,954.00 for actions to increase or improve services for high needs students in 2021 – 22.

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
Valle Lindo Elementary	Elizabeth Evans Superintendent	eevans@sd.vallelindo.k12.ca.us 626-580-0610 Ext 101

Plan Summary 2022-2023

General Information

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

Valle Lindo School District is proud to be one of the oldest school districts in Los Angeles County. Founded in 1863, Valle Lindo serves students in transitional kindergarten through eighth grade. The district is composed of two schools and currently has a population of 916 students. New Temple Elementary School is home to 459 students ranging from transitional kindergarten through fourth grade. Dean L. Shively Middle School is proud to serve 457 students in fifth grade through eighth grade. Beginning in the 2022 - 2023 school year fifth grade will transition to the New Temple Elementary campus.

Valle Lindo School District is located approximately 15 miles east of Los Angeles in the city of South El Monte, California. Award winning programs, state of the art facilities, and strong curricular offerings have drawn hundreds of families to choose Valle Lindo School District for their child's education. The district is currently designated as a District of Choice allowing over 30% of our students to attend Valle Lindo School District despite living outside of the district boundaries.

Although state testing was paused due to the COVID-19 Pandemic last year, students continued to learn and excel in the classroom. The district has received numerous honors including: California Pivotal Practice Awards, California Gold Ribbon Schools, Title I Academic Achievement Awards, California Distinguished School, Capturing Kids' Hearts National Showcase Schools, California Business Council Excellence in Education Star Awards and AVID Schoolwide Site of Distinction recognition.

District demographics show that 14% of students are classified as English Language Learners, 10% receive Special Education Services, 1% are identified as Foster Youth, and 80% of students currently come from socioeconomically disadvantaged households (CBEDs).

Valle Lindo School District students dress for success for a quality education by wearing school uniforms, and teachers and support personnel also adhere to a professional dress code. Well equipped classrooms are clean, colorful, air conditioned, and wired to support the teaching and learning of 21st century technology skills. Each classroom is equipped with a SMARTBoard, ELMO document camera, 1:1 Chromebooks, tablets and multiple computer workstations for students. Spacious outdoor facilities include multiple play areas with modern handicap-accessible playground equipment, large play fields, shade trees throughout the campuses, and outdoor spaces for student performing arts activities and school assemblies. The district also offers a strong independent study option for students and families that choose a remote environment for the 2021-2022 school year.

Parents are key educational partners and provide support through the Parent Teacher Organization and Parent Advisory Committees. Although the pandemic has changed physical access to school campuses over the past two years, the district is looking forward to 2022 -2023 as parents are eager to sign up to serve as volunteers in the classroom and to assist with events/activities such as picture day, the school library, parades, assemblies, and field trips. Tremendous family support for our students is evidenced by the number of parents and family members who communicate regularly with teachers, attend virtual events, meet with administration, and serve

on parent committees.

Valle Lindo School District remains dedicated to creating positive, respectful, safe, and supportive environments which ensures academic and social success for all students.

Reflections: Successes

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

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the Dashboard. The Dashboard does not reflect current enrollment or student population data. 98% of the student population returned to school sites and full day in person learning occurred for all grade levels (TK-8). Our educational partners, staff, families, and students stepped up and provided support for one another even when doing so looked different than it had in the past. The district expanded their communication methods. Committee meetings were offered virtually allowing parents access without needing to leave work. PTO, parent Committees, the community, and the district came together to offer virtual events, outdoor celebrations hosted by the city and developed new ways to get involved. While this success may not have been measurable on the CA Dashboard, one particular achievement our LEA accomplished was fostering a sense of unity. With Health and Safety Protocols constantly changing, our district and our educational partners were quick to acknowledge the importance of keeping our students' health and safety paramount. Teachers and students took learning to new heights. Learning occurred outside, in classrooms, online, and on the playground. Curriculum implementation was enhanced as teachers focused on mitigating learning loss for struggling students, providing enrichment opportunities for accelerated learners and creating appropriate scaffolds and accommodations when needed. Another significant success we saw this year was the expansion of our after school programs at all grade levels. Every school in the district offered engaging activities after school hours and after school care was available to families Monday through Thursday each week. Extending the hours our campuses remained open allowed students to connect with their peers and entire learning community.

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.

Over the past decade, California schools across the state have faced serious declining enrollment. The pandemic accelerated this rate as families have sought more affordable housing options out of state or inland. Our learning community was hit particularly hard by the pandemic. In many cases, student achievement was difficult to measure due to absenteeism outside of the students' control. CA Dashboard reports enrollment as 1,005 students prior to the onset of COVID-19. Current enrollment is 916, a 10% overall decline. Our average daily attendance has been impacted by Health and Safety Isolation and Quarantine Protocols as well. While enrollment has dropped, the percentage of English Language Learners has risen by 5% and our Socioeconomically Disadvantaged demographics continue to show that approximately 80% of our students live in low-income households. As a result of looking at this data, the LEA has collected feedback from educational partners and will have a dedicated teacher providing support for English Learners next year, a Reading Specialist, strong intervention programs, extracurricular activities and aftercare offered five days a week. Additionally, parents and students have voiced their concern regarding the nutritional value of the meals provided through the California Universal Meals Program, while the overall cost of providing meals continues tor rise.

LCAP Highlights

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

Goals #1-3 each have expanded actions. Goal #4 features an additional action (action #6) this year to focus on providing nutritious meals to all students. In Summary:

Goal 1: Parents will be actively involved in their children's education. The first action is being expanded to promote parent leadership opportunities for our educational partners to be part of these workshops as co-facilitators, area experts, and/or audience support. The LEA will also provide additional onsite workshops as opposed to exclusively virtual workshops during the 21-22 School Year. Language Liaisons continue to provide valuable support and information to families. Families connect with the district in the office, on the phone, on the website, via email, via apps (Class Dojo, Remind, Google Classroom etc.). Constant Contact provides the district with data

on how many educational partners are opening emails, picking up calls etc. This helps the district refine when and how it releases information to the community.

Goal #2: Teacher and support staff are appropriately credentialed and provided with ongoing professional development and support. The district will be adding dual immersion teaching positions to offer language programs at the elementary school as part of the first action. Additionally, the district will continue to provide 3 professional development days prior to the start of the school year, monthly 2 hour professional development workshops for teachers and staff as well as 30 minutes of weekly collaboration time. Administration will work with teacher leadership teams to develop workshop topics and themes.

Goal #3: Students will increase academic achievement. The district plans to utilize this year's SBA assessment data to determine student proficiency levels. Students will continue to be provided with all instructional materials including textbooks, workbooks, chromebooks etc. Extended learning opportunities will be provided after school, assemblies and recognition ceremonies will be held to celebrate student success, each grade level will have the opportunity to go on a field trip and students with exceptional learning needs will be provided with the contracted services necessary to meet their educational needs.

Goal #4: Students will be healthy, safe, supported and engaged. The district will expand the student services provided to teachers. A student services center will be located at both school sites. Physical and mental health services will continue to be prioritized and the district will maintain safe and clean facilities. The key feature being added to Goal #4 is Action #5 which focuses on providing nutritious meals to students. The district is currently working with educational partners to develop ways to improve the quality of the meals while ensuring the program is financially stable.

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.

Not Applicable.

Support for Identified Schools

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

Not Applicable.

Monitoring and Evaluating Effectiveness

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

Not Applicable.

Engaging Educational Partners

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

Valle Lindo School District's engagement process is completed throughout the year. First, VLSD collects and reviews data. Data includes metrics in the LCAP, local indicators, and site level information. Next, we consult with our educational partners. Our educational partners include teachers, parents, administrators, local bargaining units, students, and community members. The district actively seeks information, opinions, and advice from these groups. VLSD works with Educational Partners to review data and gain ideas regarding how to address identified needs. Throughout the year, the District reports progress on local indicators while developing and revising the LCAP. Data is collected through an annual LCAP input survey as well as other input engagement opportunities such as monthly Parent Advisory Committee meetings English Learner Advisory Committee meetings, School Site Council meetings, Superintendent/PTO Board meetings, Special Education (SELPA) administrator meetings and administrative collaboration meetings. The Superintendent attends all Parent Advisory Committee meetings to solicit comments and recommendations regarding the specific actions, services, and expenditures in the LCAP. Theses meetings took place on the following dates: 9/7, 10/5, 11/2, 12/7, 1/18, 2/15, 3/15, 4/12, and 5/17. Prior to the Board of Education's considering the adoption of the LCAP, the superintendent presents the LCAP to the Parent Advisory Committee and the English Learner Parent Advisory. The superintendent the responds in writing to comments received by the advisory committee(s). Additionally, the public has the opportunity to submit written comment(s) regarding the actions and expenditures proposed in the LCAP. A public hearing is held in June prior to the LCAP adoption date. Throughout the engagement process feedback is received and this feedback is taken in to consideration as it assists in influencing the LCAP plan.

A summary of the feedback provided by specific educational partners.

Teachers: Teachers requested additional professional development focused on creating and maintaining inclusive classroom environments as well as the need for

focused collaborative planning time. Teachers also expressed that reduced class sizes have been beneficial in providing students with much needed enrichment and interventions. Teachers also shared that there seem to be many significant mental health needs among students and that expanding the student services offered would be helpful at all school sites.

Principals: Principals shared that attendance and chronic absenteeism has been a challenge this year. The COVID-19 Health and Safety Protocol have required administrators to utilize much of their time contact tracing and putting appropriate health measures in place. Principals also stressed the need for additional mental health supports to be provided and stated that systems such as PBIS, Gaggle, CARE Solace, and Navigate 360 are strong resources that they utilize regularly at their sites.

Other School Personnel: The Special Education Coordinator and Psychologist shared that they have seen a significant increase in the number of students enrolled in the district's SPED program. The Special Education Coordinator also noted that many of these students enter our district in the upper elementary grades and do not reside within our district boundaries. The district is consistently working to provide the least restrictive environments for students with an IEP.

VLEA (Certificated Local Bargaining Unit): The VLEA stressed the importance of dedicating a reading specialist to the elementary school site based on the learning needs of students. VLEA also shared that additional social emotional support and office staff support would be needed if the district opted to expand the number of students at New Temple (Pre-K and Grade 5). VLEA also shared that there is a need for additional common planning and collaboration time.

CSEA (Classified Local Bargaining Unit): CSEA reported that instructional aides benefit from many of the teacher trainings and would like these trainings to continue to be offered to support staff. CSEA also reported that members are taking advantage of the district's stipend offered to CSEA members pursuing additional college credits. CSEA reported that it has been challenging for the custodial staff to shift schedules and assignments as a result of changing COVID-19 protocols. CSEA reported that the nutritional services department needed additional support specifically since the retirement of one the food service workers. Nutritional Services staff requested additional training on food preparation and handling.

Parents and Community Members: LCAP survey and interview data revealed that 94% of parents felt informed regarding the school's educational practices. 97% reported feeling that the educational programs offered at our schools are high quality. 98% reported that are involved in their child's education and 98% reported that the school does an effective job in teaching basic math, science, and reading skills. 100% of the parents reported that the school buildings and grounds are well maintained. 90% reported their child looks forward to going to school each day. Parents requested additional workshops to be offered around curriculum and social emotional supports. Parents of English Learners also shared that it would be helpful to have workshops for them to understand the purpose of the ELPAC. Parents shared that they appreciated the newsletter being offered in multiple languages, but that sometimes it can still be hard to access all the information online. Primary concerns shared by parents included a desire for additional enrichment programs including: dual language immersion, after school activities, and music at the elementary school level. Another concern that was expressed was students not having enough time to eat meals and that the quality of the meals offered to students are "not enticing or healthy," several parents shared that the prepackaged meals that are served are too high in sodium and that their child will often decide not to eat instead of eating the school lunches. Parents requested additional fruit to be cut as opposed to prepackaged and that they would appreciate the district taking into consideration food presentation and menu combinations. Parents also requested more enrichment activities such as GATE field trips and programs offered pre-pandemic, additional student services centers with social workers and/or counselors, and field trips returning in the upcoming year.

Students: Students reported that they liked coming to school and 96% of students reported feeling safe. 93% o f students reported that their teacher(s) cared about them. Student leaders requested that the school consider additional assemblies and field trips for students, better food options, and additional after school activities. Students said that their school feels cleaner than other schools and that they have liked being able to keep their chromebooks for work in class and at home. Student leadership reported that it really helps to have a social worker on campus and that many of them go to her for advice before a conflict arises.

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

As a result of consulting with educational partners, the district was influenced to include the following aspects of the LCAP:

The district will expand Goal 1, Action 1 workshops provided to parents and community members and ensure that they meet student and community interests and need. In order to do this the superintendent along with administration will meet with parents including committee officers to gather ideas and partner with the community to sponsor events.

Based on feedback from VLEA and teachers, the district will expand Goal 2, Actions 1 & 2 to provide stipends to potential Dual Immersion Teachers. Teachers will be included in the selection of topics shared during monthly professional development meetings to ensure topics are pertinent to classroom and student needs. Additionally,

teacher leadership will be recruited to develop a trainers of trainers model to build capacity when offering professional development.

Based on parent and student input, the district will expand Goal 3, Actions, 1, 3, and 4 to ensure that materials and enrichment opportunities are expanded to include a field trip at each grade level, school assemblies, program specific workshops and after school and summer enrichment opportunities.

Based on feedback from the Healthy Kids' Survey and student reports the district will expand Goal 4, Action 1 to include additional Social Emotional Services at both school sites LEA wide.

Finally, based on feedback from parents, classified staff, and students, the district will add Goal 4, Action 5 to ensure improvement in food service operations and food quality.

Goals and Actions

Goal

Goal #	Description
1	Parents and guardians will be actively involved in their children's education.

An explanation of why the LEA has developed this goal.

VLSD is committed to strengthening the relationships between school and home. The district believes when all stakeholders are involved in learning, student support is maximized. Valle Lindo School District is committed to fostering collaborative partnerships with parents and the community to ensure that all Valle Lindo School District Students have the support to realize their maximum potential; empowering them to be challenged intellectually, physically fit, socially responsible, and culturally sensitive.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
The district encourages me to be an active partner with the school in educating my child. (West Ed Survey)	No baseline data. (2021) Will use West Ed Survey to collect year 1, 2, and 3 data.	West Ed Survey - 68% reported district/school encourages me to be an active partner LCAP Input Survey - 98.4% reported being actively involved in child's education LCAP Input Survey - 94% reported being informed of school's educational practices			Strongly Agree/Agree Above 70% Districtwide
% of parents who report a positive educational environment for their students (District Survey)	90% of parents report a positive educational environment for their students (2021 School Year)	97.1 % reported the educational program in our school is of high quality. (Spring 2022) 98.5% school does an effective job in teaching			100% of parents report a positive educational environment for their students.

		basic skills (such as math, science, reading). (Spring 2022) 90.2% reported their child looks forward to going to school each day. (Spring 2022)			
Parent Participation in Monthly Parent Workshops.	12 parents participated in monthly parent workshops. (2021 School Year)	42 parents participated in at least one monthly parent workshop. (2022 School Year)			Over 100 parents participated in monthly parent workshops.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent and Family Workshops through Student Services Center	Monthly Student Services Workshops Facilitator: District Social Worker Family engagement in schools significantly impacts student success. Valle Lindo School District will expand parent education programs provided by district staff for the parents of low-income students.	$42,872.00	Yes
2	Communication Services for students that are English Learners.	To increase the engagement of parents of English learners, Valle Lindo School District will expand parent outreach provided by in-house District Language Liaisons who will provide communication and guidance to families in the following languages: Spanish, Mandarin, Vietnamese, Cantonese.	$38,458.00	Yes
3	Parent Communication Systems	In an effort to maintain and increase communication between the district and families, Valle Lindo School District will increase virtual and print resources sent to connect with parents and guardians (i.e. Blackboard Connect, Edlio, Power school, Constant Contact)	$57,481.00	No

Goal Analysis for 2021-2022

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

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

There were no substantive differences in planned actions and actual implementation.

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.

The material differences between the budgeted expenditures and estimated actual expenditures was significant. The overall cost was reduced by $16,350 for action 1 as a result of offering workshops virtually. Due to the virtual format presentation costs were minimal and overall facilitator fees were reduced by nearly 50%. There were no significant material differences for action 2 or actin 3 and planned expenditures and estimated actual expenditures were correctly projected.

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

The district's effort to provide multiple parent communication systems and provide engagement opportunities virtually resulted in overall engagement growth with 4x the number of parents responding to district surveys and over 50% opening emails and newsletters. Virtual parent participation at monthly workshops remained low with an average of 10 - 20 families participating each month.

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

The district will provide a blended engagement model allowing for parents to participate both in person and virtually at meetings and events.

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.

Goal

Goal #	Description
2	Teachers and Support Staff will be appropriately credentialed with professional development support.

An explanation of why the LEA has developed this goal.

The LEA understands the importance of providing students with teachers and staff that understand the curriculum and content being taught.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Maintain low student:teacher ratio	Average student:teacher ratio (2021) 22:1 (TK-4) 25:1 (5-8)	20:1 (TK - 4) Declining Enrollment 22:1 (5 - 8) Declining Enrollment			Average student:teacher ratio 22:1 (TK-4) 25:1 (5-8)
100% of teachers will be fully credentialed and appropriately assigned.	100% of teachers are fully credentialed and appropriately assigned (2021)	100% of teachers are fully credentialed and appropriately assigned (2022)			100% of teachers will be fully credentialed and appropriately assigned.
Retain 95% of fully credentialed and appropriately assigned teachers.	Retention Rate is 95% for fully credentialed and appropriately assigned teachers (2021)	Retention Rate is 95% for fully credentialed and appropriately assigned teachers (2022)			Retain 95% of fully credentialed and appropriately assigned teachers.
Access to Standards Aligned Instructional Materials	100% of students have access to 100% standards aligned instructional materials (2021)	100% of students have access to 100% standards aligned instructional materials (2022)			100% of students have access to 100% standards aligned instructional materials.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide teachers and support staff with negotiated cost of living	In order to retain appropriately credentialed and qualified staff, the district will provide a negotiated cost of living increase and step/column adjustment.	$6,220,384.00	No

	increase and step/column adjustment				
2	Maintain reduced class size to improve student learning.	To improve outcomes for at-promise low-income students, VLSD will implement a 22:1 (TK-4) average class size ratio and a 25:1 (5-8) average class size ratio in order to increase access to literacy interventions and enrichment. Students will receive small group instruction in early elementary focusing on phonemic awareness and foundational reading skills. In the upper grade levels reduced class sized will allow for more expansive inquiry based learning through project based learning in small groups.	$2,188,159.00		Yes
3	Professional Development	VLSD certificated staff will participate in ongoing staff development, or provide support materials to classrooms, to ensure that we maintain or improve the performance of English Learners on the CAASPP Math and ELA assessments. Specific strategies are taught to all teachers across content areas.	$272,197.00		Yes

Goal Analysis for 2021-2022

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

A description of any substantive differences in planned actions and actual implementation of these actions.
There were several substantive differences in planned actions and actual implementation of these actions. More funding was spent on professional development than originally planned. The reason for this was tied to providing alternative professional development environments including offering trainings to smaller cohorts at multiple sites.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.
Additional professional development opportunities were provided to staff resulting in an increase in professional development costs.

An explanation of how effective the specific actions were in making progress toward the goal.
As a result of declining enrollment, teachers who retired were not replaced. This resulted in actual expenditures being below anticipated costs.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
The district will continue to adjust human resources based on ongoing enrollment projections in order to ensure sustainability.

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.

Goal

Goal #	Description
3	Provide extended learning opportunities for students to support academic achievement.

An explanation of why the LEA has developed this goal.

VLSD recognizes its responsibility to provide quality instructional programs, enrichment programs, and support programs to students. Due to the absence of the 2021 state-level academic assessments, the district has used local benchmarks during the interim. In order to accelerate student learning and mitigate learning loss, the LEA will expand and improve the learning opportunities provided to students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
After School Extended Learning to Mitigate Learning Loss will be provided on average 4 days a week at all school sites.	No after school extended learning opportunities due to COVID-19 (2021)	After School Extended Learning to Mitigate Learning Loss provided on average 4 days a week at all school sites. Extended learning offered between 2:30 and 4pm with Learning Hub open until 6pm on Monday - Thursdays.			After School Extended Learning programs offered 4 days/per week at both school sites.
100% of technology implementation in all classrooms including use of the following: smartboards, tablets, chromebooks.	100% of technology implementation in all classrooms including use of the following: smartboards, tablets, chromebooks (2021)	100% of technology implementation in all classrooms including use of the following: smartboards, tablets, chromebooks (2022)			100% of technology implementation in all classrooms including use of the following: smartboards, tablets, chromebooks.
100% implementation of ELA , mathematics, and NGSS standards.	100% implementation of ELA , mathematics, and NGSS standards (2021)	100% implementation of ELA , mathematics, and NGSS standards (2022)			100% implementation of ELA , mathematics, and NGSS standards.
ELA California Dashboard Measurement	California Dashboard Data (2019) Category: Yellow	No Current CA Dashboard Data to Report California Dashboard Data			Category: Blue 5 points above standard increased 10 points

	.7 points above standard declined 7.7 points	(2019) Category: Yellow .7 points above standard declined 7.7 points			
Math California Dashboard Data	California Dashboard Data (2019) Category: Orange 32.7 points below standard declined 6.9 points	No Current CA Dashboard Data to report (2022) California Dashboard Data (2019) Category: Orange 32.7 points below standard declined 6.9 points			California Dashboard Data Category: Blue Above standard Increased 10 points
Reclassification Rate	Reclassification Rate (2020) 16.5%	Reclassification Rate:			Reclassification Rate 50%
EL students making progress toward English Proficiency	English Learner Progress (2020) 56.2% making progress towards English language proficiency	Pending % making progress towards English language proficiency			100% making progress towards English language proficiency
Broad Course of Study	Students enrolled in advanced academic courses: 40% of all students are enrolled in an advanced academic course. 18% of EL students are enrolled in an advanced academic course. 53% of Low-Income students are enrolled in an advanced academic course.	Students enrolled in advanced academic courses: 27% of all students are enrolled in an advanced academic course. 12% of EL students are enrolled in an advanced academic course. 65% of Low-Income students are enrolled in an advanced academic course.			Students enrolled in advanced academic courses: 90% of all students are enrolled in an advanced academic course. 90% of EL students are enrolled in an advanced academic course. 90% of Low-Income students are enrolled in an advanced academic course.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Instruction Related Materials	Instructional Materials: Textbooks, workbooks, testing materials, related instruction supplies including technology software.	$507,191.00	No
2	Extended Learning to	6 weeks of Summer School, After School Programs offered Monday - Thursday. Summer	$139,598.00	Yes

	Mitigate Learning Loss	school provides academic enrichment with a focus on math and reading as well as science exploration. After School Programs include both learning interventions as well as enrichment opportunities for low-income students.		
3	Special Education Services	Regional Programs, Health Services, Speech and Language Pathology, Audiology Services, NPS, Transportation)	$395,666.00	No
4	Technology	Zen Network Solutions to provide technological support at school sites and district office.	$106,000.00	No
6	Language Acquisition (repeated expenditure, Goal 2, Action 1)	Teachers Provide Designated and Integrated ELD	$0.00	No

Goal Analysis for 2021-2022

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.

The district exceeded planned expenditures in several areas: instructional materials, extended learning costs and special education services.

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.

Instruction related materials cost significantly more than planned due to increasing the amount of materials needed to keep class cohort sizes aligned with health and safety recommendations. The district's extended learning program costs also rose based on an increase in demand from families. Special Education costs are rising due to an increase in services being provided to students with individualized education plans.

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

All of the actions proved to be successful in re-engaging students as they transitioned back to in person learning. Additionally, the extended learning programs were extremely successful. We are currently awaiting state assessment results.

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.

We will be expanding the extended learning hours to meet the needs of families in our community.

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.

Goal

Goal #	Description
4	Students will be healthy, safe, supported, and engaged.

An explanation of why the LEA has developed this goal.

The LEA has seen a significant need to support students social emotionally as all students have experienced significant trauma as a result of the COVID-19 pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Attendance Rates	96% (2021)	Data Pending			100%
Chronic Absenteeism	4% Chronic Absenteeism Rate (2021)	Data Pending			less than 3% chronic absenteeism
Sense of Safety and School Connectedness	No Benchmark Data - WestEd Climate Survey. (2021) Students: No report Staff: No report Parents: No report Data Year: 2021 Data Source: WestEd Climate Survey	Students: 76% Staff: 72% Parents: 61% Data Year: 2022 Data Source: WestEd Climate Survey			100% of students, parents, and staff report feeling safe at school (grades 4-8) according to the safety/school connectedness survey results showed.
Middle School Dropout Rate	0% (2021)	0% (2022)			0%
District Expulsion Rate	0.2% Expulsion Rate (2021)	0% Expulsion Rate (2022)			Less than 0.2% Expulsion Rate
Suspension Rate	1.24% Suspension Rate (2021)	0% Suspension Rate (2022)			Maintain less than 2 % Suspension Rate.
School facilities in good repair.	100% of school facilities will be maintained and in good repair as measured by facility inspection reports. (2021)	100% of school facilities will be maintained and in good repair as measured by facility inspection reports. (2022)			100% of school facilities will be maintained and in good repair as measured by facility inspection reports.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Social Emotional Support Services	CARE Solace Mental Health Support Provider, GAGGLE Online Internet Safety, Social Worker to provide mental health support to students and families TK-8. GAGGLE Online Safety Software monitors student and staff activity to alert the school social worker and administration of online activity that may be an indicator of depression, anxiety, and/or self-harm. Gaggle then sends a detailed report to the Student Services Team highlighting areas of concern so that the district can provide additional supports.	$90,000.00	Yes
2	Health Services	Full School Day Nurse (2 total) at each school site through Maxim Health Services. Provide Audiologist, Health Supplies and PPE.	$157,000.00	No
3	Student Attendance	Student attendance monitoring and outreach including intervention and tiered reengagement strategies.	$39,047.00	No
4	Safe and Clean Facilities	Ensure all facilities are safe and in good repair (custodian staff, supplies, maintenance, repairs, housekeeping services, security services and inspections)	$918,041.00	No
5	Homeless Services	Provide after school tutoring and counseling services.	$3,501.00	No
6	Nutritional Services	Provide nutritious meals to students. Improve the quality of the meals while ensuring the program is financially stable.		No

Goal Analysis for 2021-2022

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.

The substantive difference between planned and actions and actual implementation was a significantly lower amount than planned spent on health services. There was a significant increase in the cost to keep facilities safe and clean.

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.

The reason for this difference was due to experiencing difficulty retaining a nurse at the elementary school site. The district continued to recruit for the duration of the year. There was a significant increase in the cost to keep facilities safe and clean due to health and safety protocol followed as a result of the pandemic.

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

The successfully kept our schools open and students in school for the duration of the 2022 - 2023 school year. Our learning community did benefit from strong social emotional support services being provided to 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.

The district will be expanding social emotional support services provided to students and will be expanding student services centers at all sites. Additionally, the district is

already in the process of hiring for vacant positions for the upcoming school year.

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 for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,965,815.00	$348,187.00

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
32.86%	0.00%	$0.00	32.86%

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.

Services are being provided LEA-wide to best meet the needs of unduplicated students. Services are principally directed to, and effective in, meeting goals for unduplicated pupils in the state and local priorities. By providing services LEA-wide unduplicated students benefit from being part of a diverse learning environment. Many unduplicated students fall into multiple categories. By providing resources districtwide, unduplicated students are provided with opportunities to interact with all types of learners, benefit from being immersed in diverse classroom environments, avoid seclusion and/or the impact of negative tracking, and promotes a cohesive and positive learning culture within the district. Supplemental and Concentration funds increase and improve the following planned actions and services for unduplicated students while being used LEA-wide:

Goal 1, Action 1: This action is being continued from the 2021-2022 LCAP and has been determined to be effective based on observing an increase in parent attendance from our our low-income families at parent and family resource workshops. Our low income students lack access to resources. Parent Workshop and Engagement Services: Increase the frequency, quality, and effectiveness of parent workshops designed specifically to assist low-income families access and utilize district and community resources that support their student's education. In order to strengthen the home to school relationship and better connect with families the district has expanded the ways in which family workshops and engagement services reach parents. By offering parent workshops throughout the day and evening, offering morning and evening weekly drop-in sessions, and providing a 24/7 phone helpline and online support portal, the district is responding to the needs of low-income parents by providing access and support that extends well past the traditional school day and office hours. By providing these family engagement resources, the LEA is focused on ensuring Low-income families are provided with the information and support needed to navigate and access the resources needed to support their student's success. The LEA's expected measurable outcome is to see an increase in family attendance at parent workshops.

Goal 1, Action 2: We are expanding this action from the 2021-2022 LCAP. This action has been determined to be effective based on the number of parents of EL students attending parent conferences and workshops at their student's school. This action expands upon services provided to families of English Learners by providing each family with a Language Liaison to guide parents and assist with topics ranging from access to courses for their students, involvement in parent

workshops, accessing social emotional supports and better understanding resources available to help students while at home to support and develop foundational reading skills and academic language vocabulary. Based on school site data, only 32% of families of English Learners currently seek out assistance accessing district resources. By continuing to designate Language Liaisons and connecting liaisons to families, the district is able to bridge the gap and strengthen the district to home relationship. The expected measurable outcome is an increase in the number of parents of English Learners attending parent conferences, responding to district communication and involvement at school.

Goal 2, Action 2: This action is being continued from the 2021-2022 LCAP and has been determined to be effective based on current outcomes for Low-Income students that show the academic achievement as measured by CASSP data (2019) in both English Language Arts and Mathematics are currently scoring at the same level as their peers and CASSP data (2019) that indicates ELS are reclassifying at a 17% rate based on performance at or exceeding standard in ELA and Mathematics in addition to ELPAC data. Currently, % making progress towards English language proficiency: 69% (from 85 ELs, 59 made progress). Large class sizes inhibit the ability of English Learners to regularly utilize and practice using academic language within the classroom. By reducing class sizes, English Learners are able to accelerate their language acquisition by being provided with more opportunities to develop oral language skills. Additionally, the district's low-income students are currently achieving at lower academic proficiency levels than their higher income peers. By providing reduced class sizes, teachers have the ability to target foundational literacy and math skills in small groups through intensive interventions and individualized instruction. In addition the reduced class sizes provide the opportunity for teachers to focus on providing a positive classroom culture while building constructive relationships with students that are continuously facing obstacles and barriers associated with living in poverty. Based on current school-wide data, low-income students placed in small class sizes are less likely to be referred to the office on discipline referrals and more likely to maintain a c or higher in academic coursework. The expected measurable outcome for English Learners and Low-Income students is to see an increase in overall academic achievement as measured by CASSP data in both English Language Arts and Mathematics.

Goal 2, Action 3: This action is being continued from the 2021 - 2022 LCAP and has been determined to be effective based on the reclassification rate (7%) and the percentage of English Learners making language proficiency progress as measured by the ELPAC (69%). In order to accelerate language acquisition and promote strong ELD instructional implementation in the classroom, teachers are provided with professional development collaboration time to develop individualized plans for each English Learner centered around a different language development goal for each trimester. The district recognizes that English Learners must have foundational literacy skills to successfully access and comprehend grade level texts. All teachers across content areas are provided this professional development as a way of promoting the idea that all teachers are language teachers. This includes math, science, pe teachers etc. By collectively developing ELD goals for students and implementing consistent instructional practices and routines developed during these professional development collaboration sessions, students language acquisition is accelerated and proficiency levels are improved. The expected measurable outcome is to increase reclassification rate and improve ELs making language proficiency progress as measured by the ELPAC.

Goal 3, Action 2: This action is being continued from the 2021-2022 LCAP and has been determined to be effective based on an increase in i-ready benchmark data and overall GPA for low-income and foster youth students. As a direct result of current events including the COVD-19 pandemic, our low income students have suffered from greater learning loss than their peers. Although the district provided hotspots and devices to all students, lack of reasonable housing, a need to supervise younger siblings, illness, and other barriers prevented our low income students from remaining engaged while learning remotely. In order to extend learning and support low income families, the district has extended learning time for students. All low income students are invited to participate in after school interventions, academic enrichment, after school counseling group, and Social Emotional Learning Activities. Provide Extended Learning strategies districtwide, focusing on students who would benefit from additional support (specifically low-income). This action is also principally directed towards low-income students by specifically addressing the need to provide cultural capital and college access (Bernhardt, 2013). Through participation in extended learning opportunities for low-income students, students can change the trajectory of their educational path by accelerating language acquisition, developing academic literacy, and placing them on a path to high school college-preparatory coursework. The measurable outcome is to see students make academic gains though out the school year and summer months as measured by local data such as i-ready diagnostic benchmarks.

Goal 4, Action 1: This action is being continued from the 2021 - 2022 LCAP and has been determined to be effective based on an increase in attendance rates and a decrease in chronic absenteeism for low-income and foster youth students. Students are provided with physical and psychological health services within the school day and outside of the school day as necessary; district social worker will also provide additional support for all homeless and foster youth through meeting on a quarterly basis and providing additional early intervention services when necessary and serve as a homeless liaison providing community support contacts. Low-income and homeless youth frequently lack access to physical and psychological health services. Therefore this action is principally directed towards low-income students by specifically addressing the need for increased access to physical and psychological health services (based on student and staff input). By providing these services both during and outside of the school day, as well as providing additional support for homeless and foster youth through quarterly meetings, early identification and rehabilitation can take place. Gaggle provides alerts to staff alerting them to online behavior related to bullying, depression, and anxiety. Social Emotional Support Services also include small group lunch groups, family counseling and partnering with CARE Solace to help connect families to outside counseling and therapy

available based on their insurance or lack of insurance. The district's social worker actively reaches out to any low-income or foster student struggling with school engagement. The expected measurable outcome will be to see a reduction in chronic absenteeism and increase in overall attendance rates among low-income and foster youth.

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

Foster Youth: The services provided to foster youth are being increased by 32.86 percent through counseling and guidance services provided by our student services center. All foster youth are connected with a district social worker who meets with them regularly, provided social emotional support and collaborates with the students' teachers to provide a pathway for success. The social worker regularly follows up with the families and collaborates with the outside counseling agencies based on the individual case.

English Learners: The district is improving the services offered to English Learners and their families by 32.86% by designating a language liaison that directly connects with each family providing ongoing support throughout the school year and the summer months. Additionally, all staff receive professional development training on how to best meet the language needs of students learning English through developing comprehensive Individualized English Language Plans for all ELs. The LEA is also improving services offered to ELs through class size reduction.

Low-Income: Low-income students are provided with extended learning time both during the school year and during the summer months. This was increased by over 32.86% by extending after school programs and offering them between 2:30-6:00pm Monday through Thursday. Additionally, maintaining reduced class sizes allows low-income students access to small group interventions and targeted instructional approaches necessary to mitigate learning loss and accelerate learning. Parent workshops and SEL supports are also services offered to low-income students.

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

The additional add-on funding identified above was used to increase the number of staff members providing direct services to students in extended learning programs including after school activities, academic enrichment support, and summer school.

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	N/A	9:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	18:1

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,480,268.00	$1,267,585.00	$30000.00	$397,742.00	$11,175,595.00	$9,420,477.00	$1,755,118.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Parent and Family Workshops through Student Services Center	Low Income	$40,404.00	$2,468.00	$0.00	$0.00	$42,872.00
1	2	Communication Services for students that are English Learners.	English learner (EL)	$38,458.00	$0.00	$0.00	$0.00	$38,458.00
1	3	Parent Communication Systems	All	$57,481.00	$0.00	$0.00	$0.00	$57,481.00
2	1	Provide teachers and support staff with negotiated cost of living increase and step/column adjustment	All	$5,177,266.00	$713,603.00	$0.00	$329,515.00	$6,220,384.00
2	2	Maintain reduced class size to improve student learning.	Low Income, English learner (EL)	$2,188,159.00	$0.00	$0.00	$0.00	$2,188,159.00
2	3	Professional Development	English learner (EL)	$250,458.00	$30.00	$0.00	$21,709.00	$272,197.00
3	1	Instruction Related Materials	All	$284,600.00	$201,530.00	$0.00	$21,061.00	$507,191.00
3	2	Extended Learning to Mitigate Learning Loss	Low Income	$139,598.00	$0.00	$0.00	$0.00	$139,598.00
3	3	Special Education Services	Student with Disabilities (SWD)	$23,756.00	$349,954.00	$0.00	$21,956.00	$395,666.00
3	4	Technology	All	$106,000.00	$0.00	$0.00	$0.00	$106,000.00
3	6	Language Acquisition (repeated expenditure, Goal 2, Action 1)	English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
4	1	Social Emotional Support Services	Foster Youth, Low Income	$90,000.00	$0.00	$0.00	$0.00	$90,000.00
4	2	Health Services	All	$157,000.00	$0.00	$0.00	$0.00	$157,000.00
4	3	Student Attendance	All	$39,047.00	$0.00	$0.00	$0.00	$39,047.00
4	4	Safe and Clean Facilities	All	$888,041.00	$0.00	$30,000.00	$0.00	$918,041.00
4	5	Homeless Services	Homeless	$0.00	$0.00	$0.00	$3,501.00	$3,501.00
4	6	Nutritional Services	All					$0.00

2022-2023 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
$9,025,060.00	$2,965,815.00	32.86%	0.00% - No Carryover	32.86%	$2,747,077.00	0.00%	30.44%	**Total:**	$2,747,077.00
								LEA-wide Total:	$2,747,077.00
								Limited Total:	
								Schoolwide Total:	

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	Parent and Family Workshops through Student Services Center	Yes	LEA-wide	Low Income	All Schools	$40,404.00	0.00%
1	2	Communication Services for students that are English Learners.	Yes	LEA-wide	English learner (EL)	All Schools	$38,458.00	0.00%
2	2	Maintain reduced class size to improve student learning.	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$2,188,159.00	0.00%
2	3	Professional Development	Yes	LEA-wide	English learner (EL)	All Schools	$250,458.00	0.00%
3	2	Extended Learning to Mitigate Learning Loss	Yes	LEA-wide	Low Income	All Schools	$139,598.00	0.00%
4	1	Social Emotional Support Services	Yes	LEA-wide	Foster Youth, Low Income	All Schools	$90,000.00	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$10,337,301.00	$10,339,331.00

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	Parent and Family Workshops through Student Services Center	Yes	$31,669.00	$15,319.00
1	2	Communication Services for students that are English Learners.	Yes	$38,117.00	$36,934.00
1	3	Parent Communication Systems	No	$54,926.00	$54,926.00
2	1	Provide teachers and support staff with negotiated cost of living increase and step/column adjustment	No	$6,270,641.00	$5,280,097.00
2	2	Maintain reduced class size to improve student learning.	Yes	$1,952,753.00	$1,871,519.00
2	3	Professional Development	Yes	$128,355.00	$189,940.00
3	1	Instruction Related Materials	No	$382,692.00	$485,426.00
3	2	Extended Learning to Mitigate Learning Loss	Yes	$98,511.00	$409,860.00
3	3	Special Education Services	No	$316,473.00	$688,722.00
3	4	Technology	No	$100,000.00	$90,000.00
3	6	Language Acquisition (repeated expenditure, Goal 2, Action 1)	No	$0.00	$0.00
4	1	Social Emotional Support Services	Yes	$131,390.00	$129,741.00
4	2	Health Services	No	$8,500.00	$2,400.00
4	3	Student Attendance	No	$76,950.00	$75,580.00
4	4	Safe and Clean Facilities	No	$742,824.00	$1,005,367.00
4	5	Homeless Services	No	$3,500.00	$3,500.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$2,902,954.00	$2,366,486.00	$2,902,954.00	($536,468.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	1	Parent and Family Workshops through Student Services Center	Yes	$28,609.00	$4,489.00	0.00%	0.00%
1	2	Communication Services for students that are English Learners.	Yes	$38,117.00	$36,934.00	0.00%	0.00%
2	2	Maintain reduced class size to improve student learning.	Yes	$1,952,753.00	$2,198,825.00	0.00%	0.00%
2	3	Professional Development	Yes	$128,355.00	$189,940.00	0.00%	0.00%
3	2	Extended Learning to Mitigate Learning Loss	Yes	$87,262.00	$395,485.00	0.00%	0.00%
4	1	Social Emotional Support Services	Yes	$131,390.00	$77,281.00	0.00%	0.00%

2021-2022 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)
$8,774,760.00	$2,902,954.00	0.00%	33.08%	$2,902,954.00	0.00%	33.08%	$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Parent and Family Workshops through Student Services Center	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,872.00
1	2	Communication Services for students that are English Learners.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$38,458.00
1	3	Parent Communication Systems	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$57,481.00
2	1	Provide teachers and	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,220,384.00

		support staff with negotiated cost of living increase and step/column adjustment							
2	2	Maintain reduced class size to improve student learning.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,188,159.00
2	3	Professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$272,197.00
3	1	Instruction Related Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$507,191.00
3	2	Extended Learning to Mitigate Learning Loss	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$139,598.00
3	3	Special Education Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$395,666.00
3	4	Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$106,000.00
3	6	Language Acquisition (repeated expenditure, Goal 2, Action 1)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
4	1	Social Emotional Support Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$90,000.00
4	2	Health Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$157,000.00
4	3	Student Attendance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$39,047.00
4	4	Safe and Clean	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$918,041.00

| 4 | 5 | Facilities
Homeless
Services | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3,501.00 |

Instructions

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

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]).

o   Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

  o **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.

  o **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.

  o **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).

  o **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.

  o 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)

- o 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

  - o 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)

  - o 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

  - o 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)

  - o 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 (%)

  - o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - o 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)

- o 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 %)

  - o 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)

  - o 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)

  - o 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)

  - o 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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