



VALLECITO UNION SCHOOL DISTRICT

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: VALLECITO UNION SCHOOL DISTRICT

CDS Code: 05-61580

School Year: 2024-25

LEA contact information:

Tom Hoskins

Superintendent

thoskins@vsd.k12.ca.us

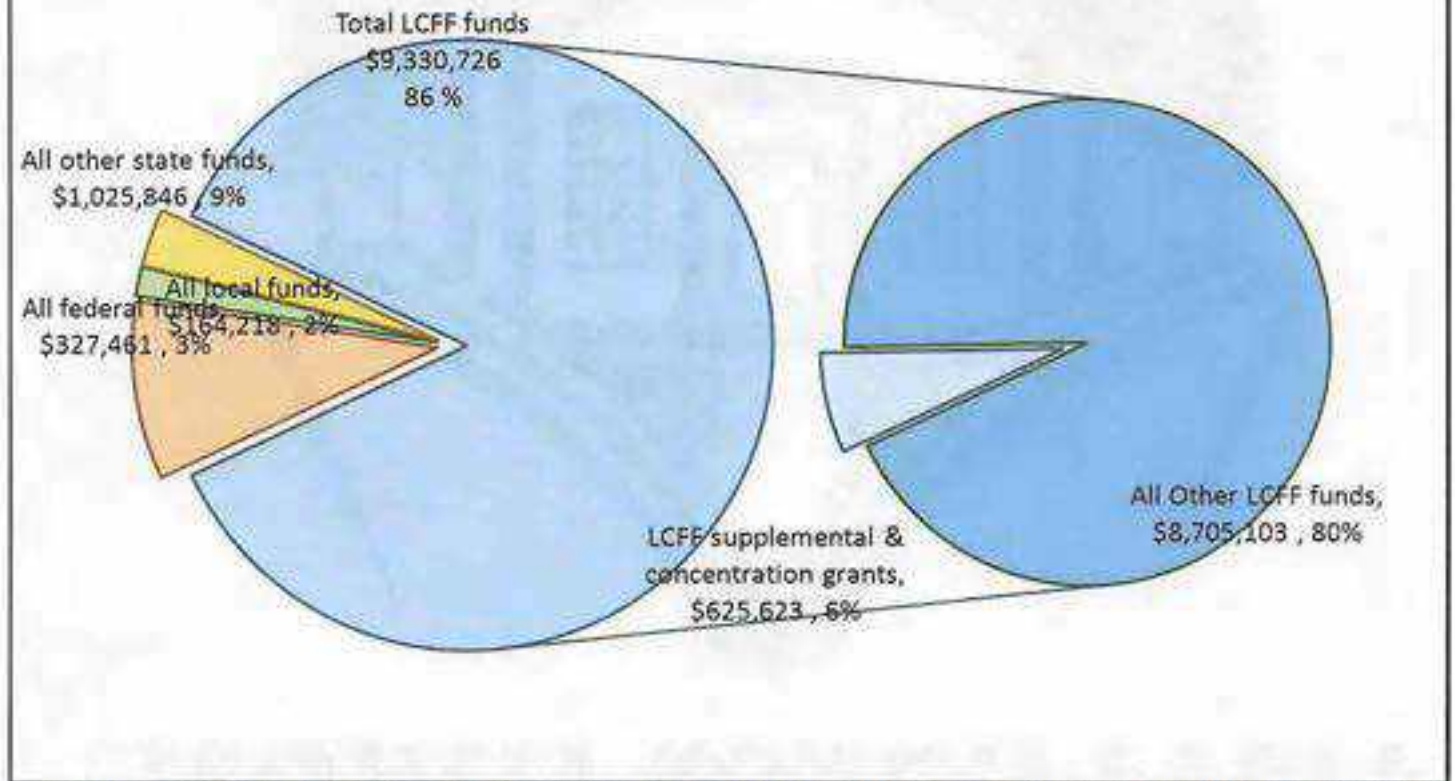
209-795-8500

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of

funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

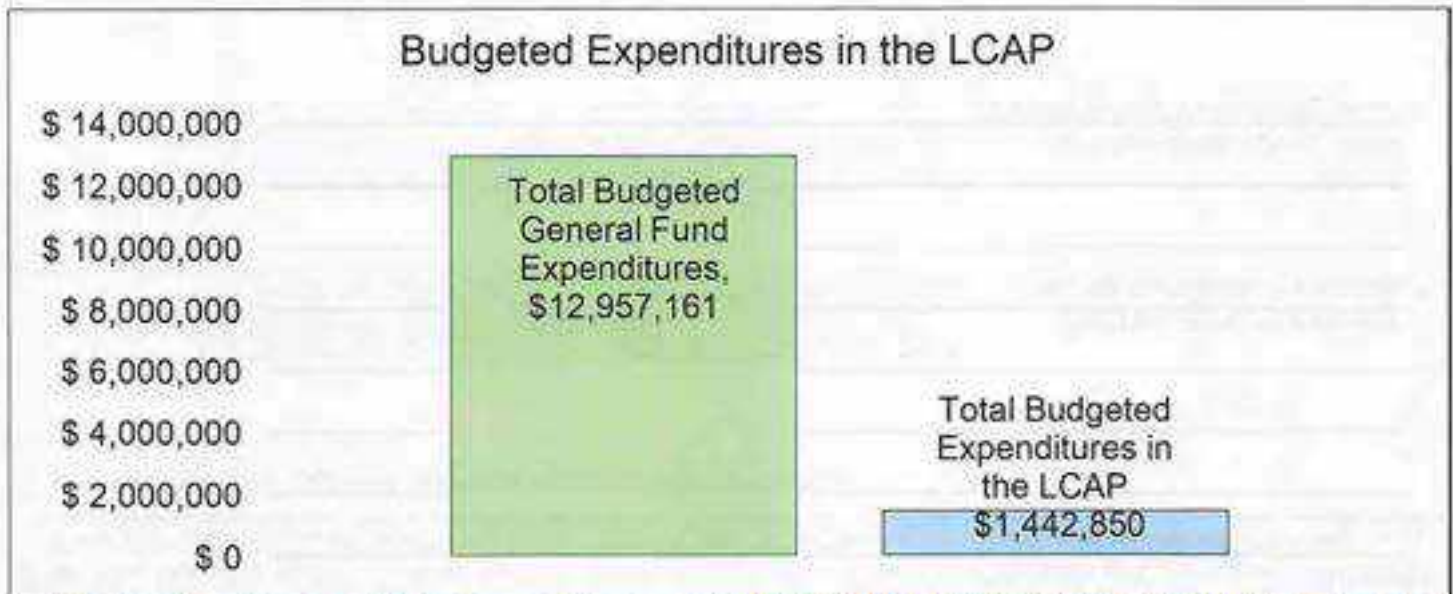


This chart shows the total general purpose revenue VALLECITO UNION SCHOOL DISTRICT expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for VALLECITO UNION SCHOOL DISTRICT is \$10,848,250.41, of which \$9,330,726 is Local Control Funding Formula (LCFF), \$1,025,846.01 is other state funds, \$164,217.72 is local funds, and \$327,460.68 is federal funds. Of the \$9,330,726 in LCFF Funds, \$625,623 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much VALLECITO UNION SCHOOL DISTRICT plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: VALLECITO UNION SCHOOL DISTRICT plans to spend \$12,957,161.30 for the 2024-25 school year. Of that amount, \$1,442,850 is tied to actions/services in the LCAP and \$11,514,311.3 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

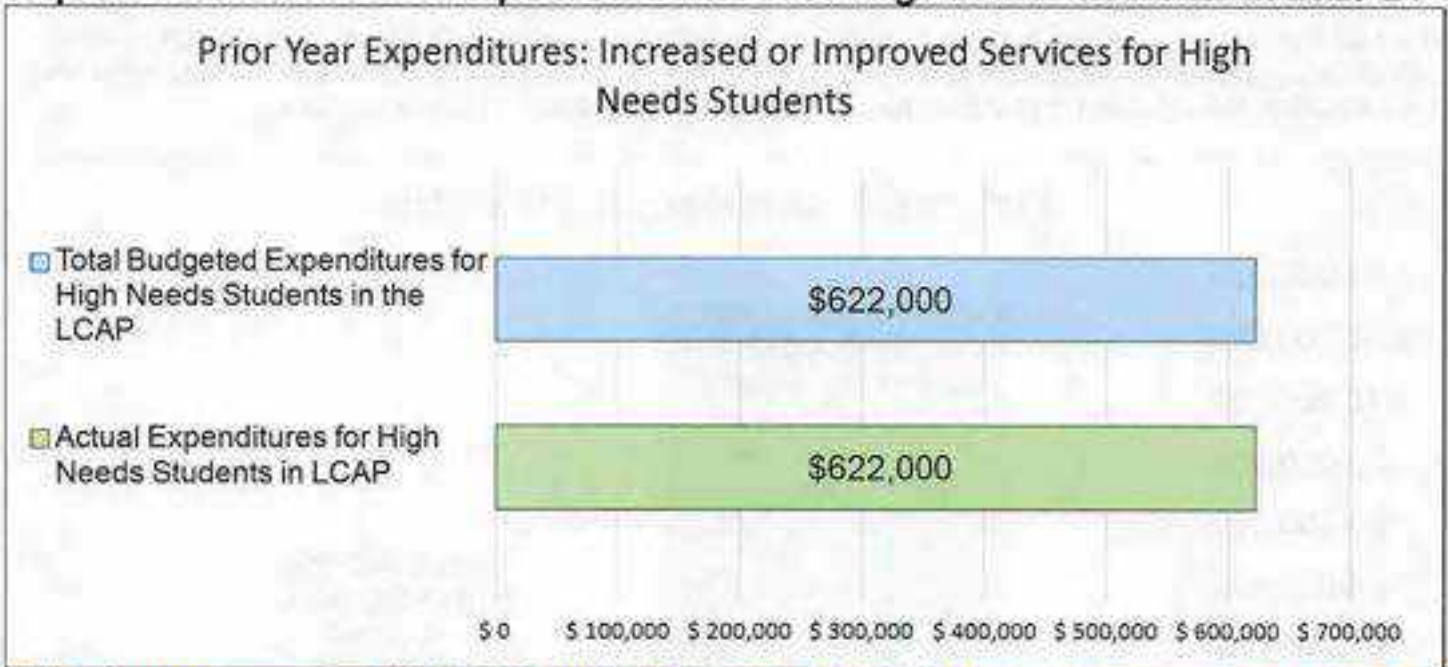
All other expenditures in the budget are attributed to supporting all other program and operational costs that are not included in the LCAP.

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

In 2024-25, VALLECITO UNION SCHOOL DISTRICT is projecting it will receive \$625,623 based on the enrollment of foster youth, English learner, and low-income students. VALLECITO UNION SCHOOL DISTRICT must describe how it intends to increase or improve services for high needs students in the LCAP. VALLECITO UNION SCHOOL DISTRICT plans to spend \$828,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what VALLECITO UNION SCHOOL DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what VALLECITO UNION SCHOOL DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, VALLECITO UNION SCHOOL DISTRICT's LCAP budgeted \$622,000 for planned actions to increase or improve services for high needs students. VALLECITO UNION SCHOOL DISTRICT actually spent \$622,000 for actions to increase or improve services for high needs students in 2023-24.



VALLECITO UNION SCHOOL DISTRICT

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
VALLECITO UNION SCHOOL DISTRICT	Tom Hoskins Superintendent	thoskins@vsd.k12.ca.us 209-795-8500

Goals and Actions

Goal

Goal #	Description
1	Academic Performance: Provide high-quality teaching and learning experiences in all educational settings before, during, and after school, that increase academic achievement for every student, while implementing systems of support to close existing achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>NEW Math Facts Fluency rates per grade level</p> <p>PREVIOUS Before-/after-/in-school academic support, in-school interventions/assessments, and related student scores/levels</p>	<p>2020-21 sampling of scores/levels:</p> <p>2020-21 Reflex Math data (average student gain of fluency with math facts during given period of days) mid-year:</p> <p>AME 5th Grade (21 students) - 151 facts in 41 days = 27% average fluency growth</p> <p>AME 3rd Grade (23 students) - 96 facts in 17 days = 18% average fluency growth</p>	<p>Reflex Math 2021-22 sampling of scores/levels:</p> <p>2021-22 Reflex Math data (average student gain of fluency with math facts during given period of days) mid-year:</p> <p>AME 5th Grade (46 students) - 144 facts in 39 days = 45% average fluency growth</p> <p>AME 3rd Grade (22 students) - 151 facts in 40 days = 65% average fluency growth</p>	<p>Sampling of Total Reflex Math Fluency Gain at Hazel Fischer- () = # of students:</p> <p>Grade 5 (28) - 492 facts</p> <p>Grade 4 (30) - 141 facts</p> <p>Grade 3 (35) - 122 facts</p> <p>Grade 2 (23) - 111 facts</p> <p>Grade 1 (27) - 41.9 facts</p> <p>Math fluency scores data not available at the time of LCAP publication. VUSD's Common Assessment Committee will meet on June 13, 2023, and will determine math</p>	<p>2023-24 Total Reflex Math Fluency</p> <p>AMS Grade 6: Class A - 88.4% Class B - 87.2% Class C - 88.9%</p> <p>AME: 61.2%</p> <p>HFE: 66.9%</p>	<p>50% average fluency growth with math facts as measured by Reflex Math by January.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>AMS RSP (12 students) - 59 facts in 24 days = 41% average fluency growth</p>	<p>AMS RSP (scores/levels not available)</p> <p>AMS 6th Grade (59 students) - 137 facts in 72 days = 44% average fluency growth</p> <p>AMS 7th Grade (7 students) - 129 facts in 45 days = 41% average fluency growth</p> <p>AMS 8th Grade (7 students) - 100 facts in 33 days = 40% average fluency growth</p> <p>HFE 5th Grade (17 students) - 114 facts in 40 days = 35% average fluency growth</p> <p>HFE 3rd Grade (33 students) - 199 facts in 53 days = 63% average fluency growth</p>	<p>fluency rates baseline to be implemented in the 2023-24 school year. Noted as Action 1.2, to improve.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>NEW (Added 2023) Power School Sight Words Mastery Rate and Math Facts Fluency</p> <p>PREVIOUS (Discontinued) Power School scores/subsequent school performance data (reading/math)</p>	<p>2019 Power School data (percentage of students out of 53 attendees who increased their scores by the end of Power School):</p> <p>2nd Grade - Star Reading: 92% Addition/Subtraction: 88% Multiplication: 89% Division: 100%</p> <p>3rd Grade - Star Reading: 71% Addition/Subtraction: 100% Multiplication: 100% Division: 100%</p> <p>4th Grade - Star Reading: 67% Go Math Skills: 71% Multiplication: 87%</p> <p>5th Grade - Star Reading: 40% Go Math Skills: 100% Multiplication: 100%</p>	<p>Prior year Power School assessment data is not available at this time. Will be reviewed, and baseline established, in planning for the 2022-23 school year.</p>	<p>Reading Fluency Fry Sight Word List Level Math Fluency Assessment 1-2 grades (addition/subtraction) Math Fluency Assessment 3-5 grades (multiplication)</p> <p>Reading Fluency @ Grade Level Maintained or Improved = 86%</p> <p>Sight Word Recognition Maintained or Improved = 90%</p> <p>Math Fluency @ Grade Level Maintained or Improved = 78%</p>	<p>Reading Fluency Fry Sight Word List Level Math Fluency Assessment 1-2 grades (addition/subtraction) Math Fluency Assessment 3-5 grades (multiplication)</p> <p>Reading Fluency @ Grade Level Maintained or Improved = 96%</p> <p>Sight Word Recognition Maintained or Improved = 95%</p> <p>Math Fluency @ Grade Level Maintained or Improved = 83%</p>	<p>100% of students enrolled in Power School will increase their basic math/reading scores by at least 1 grade level. Those that do not demonstrate improvement will be identified for targeted intervention in the following school year. Students achieving in the 90-100% overall improvement range during Power School will have opportunity to participate in extension activities during Power School.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Universal ELA/Math assessment	Data not yet available. Baseline to be determined after administration in Spring 2022.	Curriculum and Instruction team and other stakeholders are seeking to determine meaningful universal assessments. STAR data for Math and ELA are being considered.	Common Assessment District Committee meets on June 13th to determine common assessment by grade level. Administration of common assessments will begin 2023-24 school year.	2023-24: Implemented/In progress	Will be based on baseline established in Spring 2022.
Kindergarten Boot Camp screening/school readiness data (Fall of 2022)	Data not yet available. Baseline to be determined after implementation in Fall 2022.	To be considered for Fall 2022.	DISCONTINUED as Kindergarten Registration Day provides readiness data	DISCONTINUED as Kindergarten Registration Day provides readiness data	100% of incoming TK/K students screened and areas of need targeted prior to first day of school. Additional baseline data to be established after implementation in Fall 2022.
Percentage of non-promoted students	Percentage of non-promoted students at end of 2020-21 school year.	Non-promoted students at end of 21-22 school year = 0%	Non-promoted students at end of 21-22 school year = 0%	2023-24: Non-promoted students at end of 22-23 school year = 0%	100% of students eligible for promotion, supported as needed.
Percentage of non-graduating 8th graders (Dropout rate)	22% percent of the 8th grade class are considered non-graduating students as of May of the 2020-21 school year; enrollment and progress in the community school	Non-graduating 8th graders = 16%	Non-graduating 8th graders = 8%	2022-23 Non-graduating 8th graders = 6%	100% of all 8th graders eligible for graduation, supported as needed. 100% of students enrolled in community school eligible for 8th grade graduation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	program in the 2021-22 school year (Data not yet available. Baseline to be determined at program start-up.)				
CAASPP scores (All Students) CA Dashboard	<p>2019 CAASPP performance by student group as reported on the California School Dashboard:</p> <p>ELA - Socio-Economically Disadvantaged - 23 points below standard Students with Disabilities - 97.4 points below standard Hispanic - 16 points below standard White - 13.3 points above standard</p> <p>Math - 0 Socio-Economically Disadvantaged - 36 points below standard Students with Disabilities - 105.2 points below standard</p>	Scores available after June 2022.	<p>ELA - 7.8 points above standard Math - 16.3 points below standard</p>	<p>2023-24: ELA - 16 points above standard Math - 8.5 points below standard</p>	90% of all student groups at Meets or Exceeds Standards on CAASPP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic - 35.5 points below standard White - points above standard</p> <p>Baseline may be updated/adjusted after release of 2021 CAASPP scores. * Note: The COVID Pandemic significantly impacted the ability to collect state wide assesment data and the modified CAASPP assessments given in in 2021 and 2022 do not provide consistent data results that can be used for longitudinal comparisons.</p>				
ELPAC scores of students progressing toward English language proficiency; RFEP %	<p>2018-19 Summative ELPAC scores as reported on the California School Dashboard (Initial ELPAC sores not reported on Dashboard): Well Developed (Level 4) - 45.7%</p>	<p>2021-22 Summative ELPAC scores: Well Developed (Level 4) - 27% Moderately Developed (Level 3) - 69% Somewhat Developed (Level 2) - 4% Beginning (Level 1) - 0%</p>	<p>2022-23: Progressed 1 ELPI level: 56.5% Maintained Level 1-3: 26.1% Decreased 1 ELPI level: 17.4% 2022-23 RFEP = 9% (2 out of 23 EL's) 2022-23 LTEL = 13% (3 out of 23 EL's)</p>	<p>Scores available June 2024</p> <p>31.3% making progress towards English language proficiency</p>	<p>All EL students' ELPAC scores in the 3-4 Level range, supported as needed. 90% making progress toward English language proficiency. R-FEP rate of 35%. 0% LTEL's.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	<p>Moderately Developed (Level 3) - 37.1%</p> <p>Somewhat Developed (Level 2) - 8.6%</p> <p>Beginning (Level 1) - 8.6%</p> <p>2019-20 Dashboard summary: 35% making progress toward English language proficiency</p> <p>2020-21 reclassification rate: 15%</p> <p>2020-21 LTEL rate: 0%</p>	<p>Initial ELPAC scores available:</p> <p>Initial Fluent English Proficient - 20% (1 Newcomer)</p> <p>Intermediate Level - 60% (3 students)</p> <p>Novice - 20% (1 Newcomer)</p> <p>2021-22 reclassification rate: 31%</p> <p>2021-22 LTEL rate: 8%</p> <p>2021-22 receiving Special Education support: 23%</p> <p>2021-22 opted out per parent request: 0.4%</p> <p>(2021-22 Dashboard data not available)</p>			
Highly-qualified and appropriately-assigned teachers	2020-21 status of 100% of teachers being appropriately-assigned and highly-qualified	2020-21 status of 100% of teachers being appropriately-assigned and highly-qualified	2022-23 status of 100% of teachers being appropriately-assigned and highly-qualified	2023-24 status of 100% of teachers being appropriately-assigned and highly-qualified	100% of teachers are appropriately-assigned and highly-qualified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student access to standards-based materials	2020-21 status of 100% of students having sufficient access to standards-aligned instructional materials	2020-21 status of 100% of students having sufficient access to standards-aligned instructional materials	2022-23 status of 100% of students having sufficient access to standards-aligned instructional materials; C & I Team to complete Self-Reflection Tool	2023-24 status of 100% of students having sufficient access to standards-aligned instructional materials;	100% of students have sufficient access to standards-aligned instructional materials.
School facilities	2019-20 Facility Inspections Reports rating of 95% or greater ("Good" to "Exemplary")	2019-20 Facility Inspections Reports rating of 95% or greater ("Good" to "Exemplary")	Facility Inspections Reports rating of 100% ("Exemplary")	2023-24: Facility Inspections Reports rating of 100% ("Exemplary")	Facility Inspections Reports ratings of "Exemplary."
Academic and performance standards	2019-20 full implementation of state board-adopted academic content and performance standards (state-approved adopted curriculum and state-aligned student performance standards are used)	2019-20 full implementation of state board-adopted academic content and performance standards (state-approved adopted curriculum and state-aligned student performance standards are used)	2022-23 full implementation of state board-adopted academic content and performance standards (state-approved adopted curriculum and state-aligned student performance standards are used)	2023-24 full implementation of state board-adopted academic content and performance standards (state-approved adopted curriculum and state-aligned student performance standards are used)	100% fidelity of implementation of state board-adopted academic content and performance standards.
Broad course of study	Student schedules, programs, and school master schedules of grades 1-8 show students have access	Student schedules, programs, and school master schedules of grades 1-8 show students have access	Student schedules, programs, and school master schedules of grades 1-8 show students have access	2023-24: Student schedules, programs, and school master schedules of grades 1-8 show students have access	Student schedules, programs, and school master schedules show students have access to a broad

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	to a broad course of study in 2020-21	to a broad course of study in 2020-21	to a broad course of study in 2022-23	to a broad course of study in 2023-24.	course of study grades 1-8.
Exceptional students' needs	2020-21 programs and services (RTI schedules; counseling/SEL groups; IEP's; ELD schedule; extended learning opportunities) reflect services and opportunities for approximately 90% of students with exceptional needs (extended learning opportunities).	2021-22 programs and services (RTI schedules; counseling/SEL groups; IEP's; ELD schedule; extended learning opportunities) reflect services and opportunities for approximately 90% of students with exceptional needs (extended learning opportunities).	DISCONTINUED as redundant	DISCONTINUED as redundant	Programs and services (RTI schedules; counseling/SEL groups; IEP's; ELD schedule; extended learning opportunities) reflect services and opportunities for 100% of students with exceptional needs.
CAASPP scores (Sub-Groups) CA Dashboard			<p>Hispanic ELA - 27.2 points below standard Math - 47.8 points below standard</p> <p>Homeless ELA - 39.8 points below standard Math - 63.4 points below standard</p> <p>Students w/Disabilities ELA - 69.4 points below standard Math - 124.5 points below standard</p>	<p>2022-23</p> <p>Hispanic ELA - 3.5 points above standard Math - 31.2 points below standard</p> <p>Homeless ELA - 32 points below standard Math - 58 points below standard</p> <p>Students w/Disabilities ELA - 52.7 points below standard</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			EL ELA - 93.4 points below standard Math - 101.4 points below standard SED ELA - 2.7 points above standard Math - 22 points below standard White ELA - 19 points above standard Math - 6.3 points below standard	Math - 58 points below standard EL ELA - 64.4 points below standard Math - 103.9 points below standard SED ELA - 8 points above standard Math - 18.4 points below standard White ELA - 18.7 points above standard Math - 1.9 points below standard	

Goal Analysis

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

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

Action 1.1 - Fully implemented

Action 1.2 - The C&I committee discussed and recommended a universal assessment (diagnostic tool) in the spring 2024. This action was partially implemented in that the assessment tool was identified but not purchased. A quote has been obtained and the district will be purchasing the assessment software and corresponding training after July 1, 2024.

Action 1.3 - Avery Middle School was provided the opportunity both in the Fall and Spring to identify Tier 2 math supplements for math. The research and exploration took longer than anticipated and a final decision for supplemental materials was not completed until April. Avery

Middle School will be purchasing IXL licenses for both Math and ELA to support Tier 2 intervention as part of their MTSS framework for the 2024-25 school year.

Action 1.4 - Substitute teachers were formally invited to all of our Professional Development days. We did not spend any funds on this action, as we decided to make the invite voluntary rather than extra duty and compensated on a timesheet.

Action 1.5 - The TK team including administrators and teachers communicated and met during the school year. Street Frog was piloted for free by one classroom. VUSD is waiting for the foundational skills to be released by CDE before deciding what curriculum materials to purchase. The District did research SEEDS, a TK framework, which aligns and is offered by Collaborative Classrooms, our TK-5 curriculum for ELA.

Action 1.6 - Fully implemented

Action 1.7 Fully implemented

Action 1.8 Fully implemented

Action 1.9 VUSD met with Bret Harte High School principal to discuss the possibility of high school tutors being assigned to the high school. Conflicting school schedules and transportation issues were the two biggest hurdles that kept this action from being implemented.

Action 1.10 - Implemented - VUSD had staff that attended a summer MTSS institute and early fall Mental Health Conference to support MTSS implementation for the District.

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

Action 1.1 RTI and Instruction - \$290,000 budgeted, \$198,123 expended for two full time RTI positions at the elementary school sites.

Action 1.2 Universal Assessments - \$5,000 budgeted, \$0 expended - expense will be incurred in next fiscal year.

Action 1.3 Targeted Math Intervention - \$5,000 budgeted, \$0 expended - this goal is being extended and expanded to include ELA targeted intervention

Action 1.4 PD Days for Sub Teachers - \$2452 budgeted. \$0 expended - No funds were expended since subs were invited to attend PD Days on a voluntary basis and did not submit timesheets.

Action 1.5 TK Curriculum - \$10,000 budgeted, \$0 expended since there is no TK standards yet identified by the state, this has been put on hold.

Action 1.6 Student Success Teams - \$0 budgeted - \$0 No funds expended

Action 1.7 ELD Coordinator - \$158,000 budgeted, \$149,096 expended on ELD coordinator position

Action 1.8 Expanded TK - \$0 budgeted, \$0 - No funds expended

Action 1.9 After School Tutoring - \$0 budgeted, \$0 - No funds expended

Action 1.10 Expanded PD - \$10,000 budgeted, \$7830 expended. County Office Grants contributed additional funds for specific Professional Development Trainings focused on SEL/Trauma Informed Practices.

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

- Action 1.1 RTI and Instruction - Early Data suggest this action has been effective. Approximately 20% of our students have participated in Tier 2 targeted intervention support and the data collected demonstrates good growth for students participating. (CAASPP metric scores are trending in a positive growth direction)
- Action 1.2 Universal Assessments - This has been a long process to determine a common tool that can be used across all grade levels. This action is still in progress and has not yet shown impact, however, the data collected through universal assessments is expected to support robust collaboration discussions moving forward that will impact teaching techniques and increase student learning.
- Action 1.3 Targeted Math Intervention - This is still in progress to be implemented, so no impact yet. Now that IXL has been identified to be used, we can use the built in diagnostic reports to track effectiveness moving forward.
- Action 1.4 PD Days for Sub Teachers - Feedback from our post PD day surveys was positive for subs that attended. They found the content valuable and stated they also felt valued by the district for being invited. (Subs were available throughout the year and no classes were required to double up during the regular school year as a result of teacher absences).
- Action 1.5 TK Curriculum - As this was not yet implemented, there is not data to determine the effectiveness. Once the state sets foundational skills for TK aged students, it will be easier to implement a corresponding curriculum and track progress.
- Action 1.6 Student Success Teams - \$0 Reports from school staff report that these meetings have been very important as part of an MTSS framework. Data is collected, teams come together to discuss interventions and determine if additional testing is necessary. (Over 65 SSTs were held during the year, with at least 5 of these resulting in assessment plans to determine if additional special education services would be appropriate).
- Action 1.7 ELD Coordinator - The ELD coordinator has been a district wide support, providing teaching strategies throughout the year and ensuring the district is compliant in all areas of support for students who second language is English. (RFEP metric scores are trending in a positive growth direction).
- Action 1.8 Expanded TK - \$0 - This has been effective as we have increased the number of TK students enrolled in the district and provided an extra year of school and readiness to communities with little or no pre-school programs. (Promotion of K Students - Metric shown by % not promoted is trending to demonstrate students are prepared to enter 1st grade)
- Action 1.9 After School Tutoring - \$0 - Since this action was not implemented there is not data related to its effectiveness.
- Action 1.10 Expanded PD - Ongoing training is vital to building long lasting systems of support that correlate with the vision and mission of the district.

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.

Metric Updates:

Metric Math Fact Fluency - will update metric to use Reflex Admin Dashboard data for grades 1-8

Power School - discontinue as a metric for the LCAP - will continue to collect internal data for the program

i-Ready baseline scores will be collected beginning in fall 2024 (seeking timely diagnostic data that can be collected 3 times during the school year with detail that will inform instruction and targeted interventions)

Kinder boot camp screening metric discontinued

Exceptional students needs metric discontinued

Added specific CAASPP ELA and Math metrics for the subgroup - Hispanic and socio-economic disadvantaged

Action Updates:

1.1 - Update from "hire" intervention teaching staff to "maintain" intervention teachers

1.2 - Update and refer to K-8 Diagnostic tools rather than Universal Assessments. Diagnostic tools more accurately refers to the notion that the data collected will be used to inform teaching and provide targeted intervention support.

1.3 - Update to include both Math AND ELA supplemental materials to support Tier 2 intervention support - also expanded to support K-8, not just 6-8.

1.4. - this action was removed.

1.5 - this action was removed

1.6 - this action was revised to focus on a Professional Learning Community (PLC). SST meetings will continue, however PLCs will be a form of broader peer collaboration across the district.

1.7 - No change

1.8 - this action was removed

1.9 - this action was modified to research and secure tutoring options that extend beyond high school tutors and may involve in-person staff, virtual live support or online tutoring resources.

1.10 - No Change

Goal: Continues unchanged

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

Goals and Actions

Goal

Goal #	Description
2	School Climate: Prioritize health and well-being for students, families, and employees, so that everyone feels safe, welcome, and able to contribute at their highest level.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Scheduled professional development/training and agendas; implementation of practices in the school	2020-21 schedule of professional development/training agenda reflecting: SEL/mental health; core curriculum/instruction; progress-monitoring and intervention; student and family support. (see attached 2020-21 professional development days files)	Staff participated in Professional development that included SEL/mental health; curriculum; student and family support with follow-up discussions at school sites.	Staff participated in professional development on 8/11, 8/15 & 10/31 on topics including: Nurtured Heart Approach, Universal Design for Learning (UDL), Multi Tiered Systems of Support (MTSS), ALICE Active Shooter Training.	8/14/23: "Challenging Students, Challenging Behaviors." Dr. Randy Boardman Math Strategies, 6-8, Tim Gill Caring Schools Communities - SEL, Elementary "Time To Teach," Dr. Randy Boardman Newline Technology, Tech Team	Professional development will include training in SEL/mental health; core curriculum/instruction; progress-monitoring and intervention; student and family support, communication, and engagement; vocational exploration (grades 6-8), with follow-up implementation at school sites.
Free and Reduced participation rate	2018: 50.1% of total student population participating 2019: 45.7% participating	All students have access to free school meals.	All students have access to free school meals.	All students have access to free school meals.	95% participation in NSLP of those who qualify.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020: 43.8% participating				
California Healthy Kids Student Survey Summary of Key Indicators (% in agreement)	<p>2020-21 staff survey data - percent of "strongly agree" responses:</p> <ul style="list-style-type: none"> Socio-emotional supports at school; school encourages students to understand how others think and feel - 46% Students are taught they can control their own behavior - 44% School helps students to resolve conflicts with one another - 50% School encourages students to care about 	<p>2021-22 staff survey data (Table A7.2) - percent of "strongly agree" responses:</p> <ul style="list-style-type: none"> Socio-emotional supports at school; school encourages students to understand how others think and feel - 37% Students are taught they can control their own behavior - 50% School helps students to resolve conflicts with one another - 44% School encourages students to care about 	<p>2022-23 Key Indicators</p> <p>ELEMENTARY (Grade 5) School Connectedness - 77% Caring adults in school - 84% Anti-bullying climate - 75% Feel safe at school - 89% Students treated fairly when break rules - 63%</p> <p>MIDDLE (Grades 6 & 7) School connectedness - 64% 65% Caring adult relationships - 67% 58% School perceived as very safe/safe - 68% 74%</p>	<p>2023-24 Key Indicators</p> <p>ELEMENTARY (Grade 5) School Connectedness - 82% Caring adults in school - 70% Anti-bullying climate - 70% Feel safe at school - 85% Students treated fairly when break rules - 70%</p> <p>MIDDLE (Grades 6 & 7) School connectedness - 69% 55% Caring adult relationships - 66% 61% School perceived as very safe/safe - 73% 77%</p>	<p>41%100% response rate on staff survey indicating 95% or greater of staff responses in the "strongly agree" category for positive school climate and student wellbeing (socio-emotional supports; self-regulation; conflict resolution; empathy; mutual respect; professional development for staff).</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>how others feel - 51%</p> <ul style="list-style-type: none"> • Students care about one another - 24% • Students treat each other with respect - 18% • Need professional development on meeting socio-emotional and developmental needs of youth - 67% 	<p>how others feel - 50%</p> <p>2021-22 staff survey data (Table A7.10) - percent of "strongly agree" responses:</p> <ul style="list-style-type: none"> • Students care about one another - 37% • Students treat each other with respect - 20% <p>2021-22 staff survey data (Table A10.1) - percent of "strongly agree" responses:</p> <ul style="list-style-type: none"> • Need professional development on meeting socio-emotional and developmental needs of youth - 70% 	<p>Experienced harassment or bullying - 54% 57%</p>	<p>Experienced harassment or bullying - 32% 50%</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Chronic absenteeism rate	2018: 9.2% chronically absent 2019: 15.4% chronically absent	Reliable and authentic chronic absenteeism data is not available at this time due to more than usual absences related to the pandemic.	VUSD = 46.5%... 1 5.4% (2019) and 9.2% (2018) AMS = 45.4%... 16.7% (2019) and 7.7% (2018) AME = 42.9%... 12.3% (2019) and 8.2% (2018) HFE = 54.1%... 18.6% (2019) and 12.1% (2018)	2023-24 Chronic: VUSD = 26.7% AMS = 19.8% AME = 26.9% HFE = 33.9% Positive Attendance Rates: AMS = 93.53% AME = 92.21% HFE = 91.86%	A reduced chronic absenteeism rate to 5%.
Suspension and expulsion rate and reasons	2018: 5.2% suspended 2019: 4% suspended	2020: 4.4% suspended	2021-22: 4.2% suspended 2021-22: 0% expulsion	2023-24: 8% suspended (AMS) 0% expulsion (AMS) 2% suspended (AME) 0% expulsion (AME) .06% suspended (HFE) 0% expulsion (HFE)	A reduced suspension/expulsion rate to 1%.
Referrals for counseling/behavior intervention by site	2019-20 referrals: AME - 31 with recurring sessions; 5 1-time sessions HFE - 25 with recurring sessions; 32 in Kindergarten	2020-21 referrals: AME - 19 with recurring sessions HFE - 16 with recurring sessions AMS - 32 with recurring sessions	Counseling referrals: Michelson: 29 Avery Middle: 19 Hazel Fischer: not available at the time of LCAP publication.	2023-24: Counseling referrals: Avery Middle: 15 Hazel Fischer: 29	100% of referrals receiving services for the duration of time needed, until evidence of improved skills/behavior.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	Shining Stars; 2 1-time sessions		It is noted that each site has had sufficient counseling needs to warrant a counselor dedicated to each site as indicated by Action 2.7.		
California Healthy Kids Parent survey data related to school climate and student well-being	<p>2019-20 survey data - percent of "strongly agree" responses:"</p> <ul style="list-style-type: none"> • School has adults that really care about students - 98% • School is a safe place for students - 97% • School treats all students with respect - 95% • School encourages students to care about how others feel - 90% • School helps students to 	<p>Parent survey was not given county-wide in 21-22. This will be reviewed for the upcoming school year. The following 2021-2022 CHKS Student responses were collected regarding school climate and student wellbeing. 35% of 5th graders and 72% of 6th graders:</p> <p>Academic motivation 89% and 90% Caring adults in school 55% & 76% Meaningful participation 35% and 33% Been hit or pushed 41% and 26%</p>	DISCONTINUED as district now uses a district-developed parent and community member survey tailored to VUSD needs and demographics.	DISCONTINUED as district now uses a district-developed parent and community member survey tailored to VUSD needs and demographics.	Greater than 50% response rate on parent survey with 99% or greater of parent responses in the "strongly agree" category for positive school climate and student wellbeing.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	resolve conflicts with one another - 80%	Called bad names or target of mean jokes 64% and 43% Alcohol or drug use 32% and 33% Frequent sadness 14% and 24% Wellness 77% and 67%			
NEW Student Survey to Monitor Social Emotional well-being Implementation of planned, universal professional development and practices in meeting socio-emotional and developmental needs of youth	2019-21 staff development has been: <ul style="list-style-type: none"> in-house experts (counselor/other specialists) talking to staff groups about best practices in SEL and student support articles/websites/videos shared by in-house experts/other staff participation by site leaders in 	Staff participated in Professional development that included SEL/mental health; and student and family support with follow-up discussions at school sites. PASS (Pupil Attitudes to Self and School) survey will be administered to students in grades 2-8 prior to end of this school year.	PASS survey will be replaced by a different instrument to measure students' social-emotional well-being that is being implemented County Wide. PASS cohort percentile score listed below for 2022-23.	PASS replaced by Kelvin	Implementation of universal professional development and practices in meeting socio-emotional and developmental needs of youth that reduces staff's perceived need for professional development to 0%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
	CCOE-sponsored SEL community of practice				
Middle school drop-out rate	2019-21: 1 middle school student considered as dropped-out	0% drop-out rate	0% drop-out rate	2023-24: 0% drop-out rate	0% middle school drop-out rate. "At-risk" students enrolled in Opportunity Class or served by other intervention.
PASS Cohort (overall percentiles)			2022-23 PASS Cohort Percentile Score Feelings about school - 34.2 Attitudes to attendance - 46.5	Discontinued. Now using Kelvin.	

Goal Analysis

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

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

- 2.1 - Mental Health and Wellness - VUSD was able to expand these services by hiring an additional school counselor and providing professional development to all staff related to positive mental health (including Jennifer Johnson during the March 2024 PD day)
- 2.2. - Wellness Centers - VUSD continued to collaborate with Behavioral Health and established private offices for the Wellness Centers to provide services at the elementary school sites.
- 2.3 - Tele-Med Medical Assistance - this service was moved up to the Middle School where it was utilized more frequently.

- 2.4 - Social Emotional Curriculum - curriculum was purchased and provided to all classrooms. PD was provided to all staff at the beginning of the year. Feedback showed that the curriculum did not engage middle school students, and teachers brought in supplemental resources. By the end of the year, it was unclear as to the efficacy with which all classrooms were hold daily SEL morning check-ins.
- 2.5 - Professional Develop related to SEL - Jennifer Johnson received very good feedback in staff surveys. This continues to be a topic staff seek training and resource to support their work.
- 2.6 - School Nurse - VUSD did hire a full time nurse prior to the school year start. Screenings, reports, medical communication were all provided in a timely manner. The nurse communicated with several families regarding health and attendance issues during the year.
- 2.7 - School Counselor - the additional school counselor was hired in early September 2023. All administrators shared that having a full time counselor at each site was impactful on providing timely intervention to behavior issues and mental health crisis.
- 2.8 - Social Emotional Training - The District did not provide any training specific to nurtured hearts, however training was provided on Caring School Communities (SEL curriculum), Behavior training was provided by Randy Boardman and Jennifer Johnson provided trauma informed training.
- 2.9 - Nurtured Heart/Restorative Practices - Nurtured Hearts had been previously presented to VUSD staff. No additional trainings were provided in 2023-24. Avery Middle School implemented new practices including lunch detention and Saturday School.
- 2.10 - Healthy Food Choices - VUSD's food menu was improved during the school year. More organic and fresh fruits and vegetables were introduced. Organic foods are expensive and during the year we sought a different vendor that could provide more fresh vegetables at a better rate.

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.

- 2.1 - Mental Health and Wellness - \$0 budgeted, \$0 expended
- 2.2 - Wellness Centers - \$0 budgeted -\$0, no funds expended (funded through behavioral health grant initially)
- 2.3 - Tele-Med Medical Assistance - \$0 budgeted - \$0, no funds expended (funded through public health initially)
- 2.4 - Social Emotional Curriculum - \$6,500 budgeted, \$7458 expended on SEL supplies and materials
- 2.5 - Professional Develop related to SEL - \$5,000 budgeted, \$5777 expended
- 2.6 - School Nurse - \$120,000 budgeted, \$128,399 expended
- 2.7 - School Counselor - \$115,000 budgeted, \$148,007 average cost expended per counselor (\$444,023 cost of 3 FTE counselors)
- 2.8 - Social Emotional Training - \$0 budgeted, \$17,187 expended
- 2.9 - Nurtured Heart/Restorative Practices - \$0 budgeted, \$0 expended
- 2.10 - Healthy Food Choices - \$100,000 budgeted, \$250,000 expended for staffing, increased food cost and additional equipment costs

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

- 2.1 - This continues to be a focus for the district as we strengthen our MTSS framework - the staff hired to support mental health had an important impact in supporting students at all three school sites.
- 2.2 - The Wellness centers are working more smoothly with school sites in how referrals are made, determining criteria for services and providing extended services for students/families through the school site.
- 2.3 - The tele-med is better suited for Avery Middle School and appropriate for older students. It has been a good supplement to the school nurse on days she isn't on site at the middle school.
- 2.4 - The impact has been varied by school and grade level. Middle School will need an additional or different curriculum for older students.
- 2.5 - PD for SEL was impactful in that staff are better understanding the students in their class, how trauma can impact behavior and the importance of relationships.
- 2.6 - The school nurse had had multiple contacts with families this year to support positive attendance and address health concerns.
- 2.7 - School Counselors were impactful. Data shared at a public board meeting demonstrated the number of targeted students supported through individual or small group counseling sessions.
- 2.8 - SEL training - this was intended to be focused on nurtured hearts. This was not an area of focus on impact for VUSD this year.
- 2.9 - Nurtured Heart/ Restorative practices - not effectively implemented - trauma informed strategies were requested by staff for training this year.
- 2.10 - Healthy Food choices - There were great strides in serving less "heat and serve" meals this year. More fresh fruits and vegetables were served. The feedback from stakeholders this year was more favorable than in years past. There are still areas of improvement as shared in the surveys.

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.

Metrics:

- The Pass Survey will be replaced by the Kelvin Survey
- Discipline incidents not resulting in suspension will be added

Actions:

- 2.1 will be discontinued - the action is very broad and was redundant with some of the other actions.
- 2.2 will be discontinued - the schools will continue to work with the wellness center now that they are established and maintain our collaborative partnership.
- 2.3 will be discontinued - tele-med is now an established supplemental health service and will continue without the need maintain as an action.
- 2.4 will continue with focus of efficacy in implementing district wide.
- 2.5 PD around SEL topics is a top request by staff and will continue.
- 2.6 maintaining a full time nurse will continue
- 2.7 maintaining a full time counselor at each school site will continue.

2.8 training will be shifted to focus on digital citizenship and safety to address mental health concerns and anxiety related to social media.
2.9 will be discontinued
2.10 will maintain increase food service to prepare more fresh, healthy food options.

Goal: Continues unchanged

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

Goals and Actions

Goal

Goal #	Description
3	Community Partnership: Establish collaborative partnerships in the community resulting in expanded learning opportunities for students, and increased community engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Parent/community/family attendance rates (sign-in sheets) for Back-to-School Night;	2021-2022 school site family participation rate (2020-21 data not available - baseline will be added upon attendance tally at first event in 2021-22).	Baseline discontinued. (Parent participation was limited due to pandemic restrictions. 23 volunteers were approved for the 21-22 school year. As of April 2022, in-person parent participation has steadily increased as evidenced by sign-ins, attendance at meetings and events, and presence on campuses.) Baseline replaced with number of parent/community responses to school surveys, and number of volunteer applications.	Back to School Night Attendance/Students Represented: Hazel Fischer - 108/157 (69%) Michelson - 98/224 (44%) Avery Middle - 89/182 (49%)	AMS: 6th - 51% 7th - 44% 8th - 39% HFE: TK - 65% K - 79% 1st - 76% 2nd - 76% 3rd - 73% 4th - no data 5th - 62% AME:	90% family attendance rate in events such as Back-To-School Night, Open House.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>NEW Parent engagement survey results</p> <p>PREVIOUS Number of parent/community responses to school surveys</p>	2020-21 data not collected - baseline will be added upon data collection in 2021-22.	LCAP Survey: 7 responses VUSD Stakeholder Vision Survey: 44 responses	<p>Results from 2023 Parent Engagement Survey:</p> <p>Teacher Provides Timely Information: 81.1% agree/strongly agree I feel comfortable reaching out to my child's teacher: 88.5% agree/strongly agree</p> <p>Principal Provides Timely Information: 86.4% agree/strongly agree I feel comfortable reaching out to my child's principal: 89.5% agree/strongly agree</p>	<p>Results from 2023 Parent Engagement Survey:</p> <p>Teacher Provides Timely Information: 81.8% agree/strongly agree I feel comfortable reaching out to my child's teacher: 90.8% agree/strongly agree</p> <p>Principal Provides Timely Information: 85.1% agree/strongly agree I feel comfortable reaching out to my child's principal: 94.3% agree/strongly agree</p>	95% of community organizations, volunteers, parents respond affirmatively to requests for involvement from the school/parents groups.
Parents' California Healthy Kids Survey data	2019-20 consolidated survey data from all 3 schools represents about 40% of district parents responding, with a greater number responding from one elementary school than the other. Of the total number of surveys, only 26%	PCHKs Parent Survey was not offered this year. PASS instrument was administered to 3rd-8th graders for survey responses directly from students. See Metric above for parent survey responses.	DISCONTINUED as survey was not offered this year.	DISCONTINUED as survey was not offered this year.	<p>90% parent survey response rate, proportionately across the district, and representative of all demographics.</p> <p>Survey indicators ranking in the 90%-100% "Strongly Agree" range for</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>indicated they participate in the Free and Reduced Lunch program.</p> <p>Survey indicators for parents feeling welcome as contributors and partners in their child's education ranked mostly in the 89%-98% "Strongly Agree" range. Lower ratings (~50% "Strongly Agree") were in the area of actual involvement/volunteerism, engaging in decision-making, receiving information about their child, and attendance in parent organizations.</p>				<p>parents feeling welcome as contributors and partners in their child's education and being involved/volunteering, engaging in decision-making, receiving information about their child, and attending parent organizations.</p>
<p>Parental participation in programs for students with exceptional needs</p>	<p>2020-21 baseline not established due to Covid-related limited parent access to campus and limited in-person participation</p>	<p>2021-22 new baselines: 100% parent participation in IEP's, SST's, and 504 Plans. 30% of EL parents participating in ELAC/Literacy meetings. 1 parent</p>	<p>DISCONTINUED as metric is required by law and not an accurate measure of engagement.</p>	<p>DISCONTINUED as metric is required by law and not an accurate measure of engagement.</p>	<p>School principal and staff promoting via written and phone invitation, and personal contact: 100% parent participation in IEP and SST meetings;</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		serving on Site Council or other parent board representing students needing extended learning opportunities/challenges.			30% of EL parents participating in ELAC meetings; 1 parent serving on Site Council or other parent board representing students needing extended learning opportunities/challenges.

Goal Analysis

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

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

- 3.1 Music Instruction - not implemented. The district reached out to private music instructors to provide after school instruction, but there was no one that wanted to enter a service contract. All cited having enough work through their own businesses.
- 3.2 Expanded Learning - implemented and successful in expanding learning partners. Brett Loring made connections with local artists, museums, business, and parents to offer expanded learning sessions through EdVenture Time.
- 3.3 Family Events - not implemented. VUSD planned on contracting with Lawrence Hall of Science to facilitate family nights at the elementary schools. Lawrence Hall informed us that they no longer offer their service to schools outside their local region.
- 3.4 Agency Partnerships - partially implemented. VUSD did offer parent classes in conjunction with First 5. Many were virtual or held in person in San Andreas or Angels Camp. One parent training was held at Michelson.
- 3.5 Regional partnerships - partially implemented. We did offer student enrichments through Murphys Creek Theatre. We were not able to establish a contract with Bear Valley Parents Club.
- 3.6 Community partnership - partially implemented. VUSD was mentioned in several local newspapers. We looked into advertising at the local movie theater in Angels Camp, but found it to be cost prohibitive for the number of people we would reach.
- 3.7 Changing student population reach out - partially implemented. Through our ELD coordinator, nurse and counselors, we were able to connect more frequently with our unduplicated families.

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.

- 3.1 Music Instruction - \$10,000 budgeted, \$0 expended (no person was contracted for services)
- 3.2 Expanded Learning - \$0 budgeted, \$0 expended
- 3.3 Family Events - \$6,000 budgeted, \$0 expended
- 3.4 Agency Partnerships - \$0 budgeted - \$0, no funds expended
- 3.5 Regional partnerships - \$0 budgeted - \$0, no funds expended
- 3.6 Community partnership - \$0 budgeted - \$0, no funds expended
- 3.7 Changing student population reach out - \$1500 budgeted, \$0 expended (personnel were able to connect with families using existing methods of communication)

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

- 3.1 Music Instruction - not effective. Neighboring Districts had job postings for music instructors that were vacant all year due to a lack of applicants. This action will need to be reconsidered for how music can be incorporated
- 3.2 Expanded Learning - Very Effective. EdVenture Surveys show this is a very popular program offered by VUSD and families request that it continue.
- 3.3 Family Events - Not Effective. Stakeholders continue to provide input that family nights are needed. Next year VUSD will look to plan something internally rather than contract out.
- 3.4 Agency Partnerships - Partially effective. Feedback from stakeholders is to have more in-person meetings at VUSD schools.
- 3.5 Regional partnerships - Partially effective. We have established some good partnerships that are now in their second year. This an area we can still grow in.
- 3.6 Community partnership - Partially effective. Back to school nights, conferences, open houses, end of year celebrations and parents club fundraisers tend to be the best attended events.
- 3.7 Changing student population reach out - mostly effective. Our additional staff are connecting with at risk and targeted students and their families more often.

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.

- Metrics:
- New Metrics will include, Attendance at Public Board Meetings, attendance at Site Council Meetings by school site.
 - The parent engagement survey will continue.

Actions:

3.1 - music instruction - this action is being discontinued and will be addressed through the Prop 28 and Music, Arts and Instruction Block Grant plans

3.2 - Expanded Learning - this action will continue with focus on EdVenture Time sessions after school

3.3 - Family Events - this action continues, but with the intention of planning events internally with existing staff (e.g. - science night with STEAM Teacher)

3.4 -3.6 Partnerships with Agencies, Community and Regional Service will all be combined into one action moving forward

3.7 Changing Student Populations will be discontinued and replaced with two new actions focusing on different ways to communicate and connect with families (e.g. - Town Hall Events)

Goal: Continues unchanged

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

Goals and Actions

Goal

Goal #	Description
4	Academic Engagement: In line with state standards, provide core academics and expanded educational opportunities that are so relevant and interesting that students and families are excited about learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism			VUSD = 46.5%... 15.4% (2019) and 9.2% (2018) AMS = 45.4%... 16.7% (2019) and 7.7% (2018) AME = 42.9%... 12.3% (2019) and 8.2% (2018) HFE = 54.1%... 18.6% (2019) and 12.1% (2018)	2023-2024; VUSD = 26.7% AMS = 19.8% AME = 26.9% HFE = 33.9% Positive Attendance Rates: AMS = 93.53% AME = 92.21% HFE = 91.86%	
Access to a Broad Course of Study			Self Reflection Tool (as recommended by CDE)	2023-24: Self Reflection Tool (as recommended by CDE)	
Enrollment in ELOP			Enrollment EdVenture Time = 181 enrolled	2023-24: Enrollment EdVenture Time = 185 enrolled	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of parents participating in Parent Clubs, Site Council, quarterly parent events	2021-22 attendance/sign-in rosters; 2020-21 attendance was sporadic due to distancing and Covid-related protocol. Parents clubs generally were involved and contributing in the schools to the extent allowable. ELAC attendance was at 7, 6, and 0 participants, respectively, at 3 meetings. Site Councils functioned minimally, in general, but demonstrated parity and initially involved parents and staff via conference call.	Quarterly parent events were not offered due to pandemic restrictions. Parents Clubs were fully functioning and provided fundraising, special events, and recognitions, however with limited active members. Site Councils had minimal, if any parent attendance. ELAC and English Learner Family Literacy Program participation held steady with 6-8 participants at each monthly meeting.	All School Sites had active Site Councils and regular participation. AME had 22 parents attend Parent Club at Oct Meeting. HFE had 10 parents attend Parent Club at Oct Meeting		School and district communications/announcements/invitations to parents and community members will be issued for each significant parent/community engagement venue (Parent Clubs, School Site Council, LCAP, special events).
Number of Volunteer Applications	Baseline not established until end of 2021-22 school year (see Year 1 Outcome).	23 volunteer applications	11 new Volunteer applications		70 parent/community volunteer applications
California Healthy Kids Student Survey Summary of Key			2022-23 Key Indicators	2023-24 Key Indicators	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Indicators (% in agreement)			<p>ELEMENTARY (Grade 5) Academic motivation - 93% Meaningful participation - 48% Students well-behaved - 63%</p> <p>MIDDLE (Grades 6 & 7) Academic motivation - 62% 51% Meaningful participation - 33% 28%</p>	<p>ELEMENTARY (Grade 5) Academic motivation - 86% Meaningful participation - 44% Students well-behaved - 65%</p> <p>MIDDLE (Grades 6 & 7) Academic motivation - 72% 60% Meaningful participation - 33% 27%</p>	
PASS Cohort (overall percentiles)			<p>2022-23 PASS Cohort Percentile Score</p> <p>Attitudes to teachers - 48.4% General work ethic - 39%</p>		

Goal Analysis

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

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

4.1 - Communication Consultant - Service were provided in which all three school websites were updated and completely restructured. Secretaries and Principals provided direction in creating more intuitive and user friendly links with information that families request most often.

4.2 - Chronic absenteeism - the district made good progress in this area. Absenteeism was a regular topic at various meetings, data was shared regularly, truancy letters were sent regularly and the attendance campaign including marquee announcements and banners was implemented.

4.3 - STEAM Teacher - Fully implemented, and refined throughout the year based on feedback from elementary school sites. There is a solid implementation plan in place for next year that includes scope and sequence of Science lessons using FOSS for grades K-5.

4.4 - Family Nights - this was not implemented during the year. Efforts to contract services with Lawrence Hall of Science could not be secured. This goal will be revised moving forward as there is still interest in offering opportunities to connect with families.

4.5 - Expanded Learning Opportunities - implemented through EdVenture Time. This was successful with over 170 students enrolled in the program and participating in a variety of session from Sewing and ceramics to trail maintenance and cooking classes.

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.

4.1 - Communication Consultant - \$25,000 budgeted, \$29,749 (In addition to updating all school websites, included cost of facilitation of Governance Handbook and board self-evaluation discussions)

4.2 - Chronic absenteeism - \$0 budgeted - \$368 spend on attendance banners

4.3 - STEAM Teacher - \$115,000 budgeted, \$109,031 expended for one FTE STEAM Teaching position

4.4 - Family Nights - \$0 budgeted - \$0, no funds expended

4.5 - Expanded Learning Opportunities - \$37,500 budgeted, \$29,556 (of which \$6842 was for support staff and \$22,714 was for supplies and materials)

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

4.1 - Communication Consultant - Overall effective. We have received positive feedback from families about communication overall related to our website and are fully compliant.

4.2 - Chronic absenteeism - Overall effective, there is continued work to be done in this area, and the current trend is moving in the right direction.

4.3 - STEAM Teacher - Surveys collected by staff and students show the science lessons engage students and they like them. The district will track 5th grade science scores through CAASPP in the out years to determine if the STEAM focus lessons are having a positive impact on student learning outcomes.

4.4 - Family Nights - This is a duplicate action also referenced under Goal 3 - Partnerships. This action was not implemented and will be revisited in the next LCAP cycle.

4.5 - Expanded Learning Opportunities - This is a duplicate action also reference under Goal 3 - Partnerships. The action was successfully implemented and had a positive outcome in engaging students based on enrollment data, participation and survey responses.

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.

Metrics:

Chronic absenteeism will have multiple metrics looking at data by subgroups including socio-economic disadvantaged and Hispanic in addition to All students.

CHKS connectedness survey data will be tracked as provided by the county in summary reports.

Parent participation in site council will be discontinued under this Goal and tracked under Goal 3 - Partnerships

PASS Data will be discontinued as this survey is no longer administered.

Kelvin Data will be added as a metric in place of PASS.

Actions:

4.1. Continue, no change other than a reduced amount allocated for service as we build our own capacity.

4.2 - Maintain as a focus action

4.3 - Maintain as focus action, make adjustments to implementation including increasing the number of lessons taught in each classroom.

4.4 - This action will be discontinued under this goal and listed exclusively under Goal 3 - Partnerships

4.5 - This action continues with no significant changes

New Actions for the upcoming LCAP 3 year cycle include: Fully Year After School Program and researching a a school calendar that better supports positive student attendance.

Goal: Continues unchanged

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

Goals and Actions

Goal

Goal #	Description
5	Intentionally Left Blank

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

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.

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

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

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the "Measuring and Reporting Results" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



VALLECITO UNION SCHOOL DISTRICT

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
VALLECITO UNION SCHOOL DISTRICT	Tom Hoskins Superintendent	thoskins@vsd.k12.ca.us 209-795-8500

Plan Summary [2024-25]

General Information

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

Welcome to Vallecito Union School District, nestled along the scenic Highway 4 Corridor of Calaveras County.

At VUSD, our mission is clear: we create a safe and trustful learning environment to inspire, serve, and care for every child. Guided by this principle, we are committed to fostering a community where every student can thrive and become an academically and socially responsible lifelong learner.

Our district is composed of two TK-5 schools, Hazel Fischer Elementary and Albert Michelson Elementary, as well as one 6-8 school, Avery Middle School. We proudly serve the vibrant communities of Vallecito, Murphys, Avery, Arnold, White Pines, and Dorrington, where approximately 590 students call our schools home.

We have approximately 100 dedicated staff to support and serve students, consisting of five administrators, forty-five certificated teachers/staff, and fifty classified employees. We also collaborate with a neighboring district to provide Independent Studies, ensuring a well-rounded educational experience for all learners.

Demographically, our district reflects a growing spectrum of diversity, with students from various ethnic backgrounds. About 80% of our students are White, 18% Hispanic or Latino, and the remainder represent a mix of ethnicities. Additionally, 65.1% of students come from socio-economically disadvantaged backgrounds, and approximately 5.3% are English Learners, mainly Spanish speakers.

At VUSD, our core values drive everything we do:

Equity: We ensure that every student receives a quality education and the opportunity to rise to their potential.

Innovation: We inspire a culture of creativity that allows students and staff to both problem-solve and create new opportunities.

Responsibility: We use a data-driven approach to hold ourselves accountable to bring about the changes we seek.

Collaboration: We recognize the power of working with others to promote teaching and learning.

Achievement: We hold our district to the highest academic standards.

Dedication: We inspire curiosity and confidence through our dedicated and engaged educators, laying the groundwork for our students to become lifelong learners.

Diversity: We celebrate the diversity and identities of all students and staff.
Professionalism: We invest in continually promoting a highly skilled educational team.

With an annual budget of over \$12,000,000, Vallecito Union School District is committed to providing a well-rounded education for our students. From highly-qualified teaching staff to a wide range of programs and services, including Special Education services, multi-tiered system of support (MTSS) intervention programs, and after-school enrichment activities, we strive to meet the diverse needs of every learner. Additionally, we place a strong emphasis on parent and family education, offering resources and activities through partnerships with local agencies like Calaveras First 5. These collaborations ensure that parents have the support they need to actively engage in their child's education.

Lastly, we believe in leveraging our community's natural, historical, and recreational resources to enhance learning. From partnering with Bear Valley Resort for our ski program to organizing enriching field trips to local attractions like Calaveras Big Trees State Park and Angels Camp Museum, we provide hands-on experiences that engage students.

Reflections: Annual Performance

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

Vallecito Union School District has a lot to celebrate as a result of the 2023 LCAP CA Dashboard results.

The District showed growth and improvement in the following areas:

English Language Arts - up 8.2 points overall with our Hispanic subgroup having the greatest gain of 30.7 points
Mathematics - up 7.9 points overall with our students with disabilities subgroup having the greatest gain of 54.9 points
Chronic Absenteeism - down 6.8% overall with our socio economic disadvantaged student subgroup having the greatest reduction in absenteeism of 8.7%

The District identified the following area of need for improvement:

Suspension Rate - up 0.8% overall with 4.7 % of student suspended at least 1 day

Highlights for individual school sites include:

Hazel Fischer Elementary - English Language Arts Performance Color (Green - High) and Mathematics Performance Color (Blue - Very High)
Albert Michelson Elementary - English Language Arts Performance Color (Green - High), Mathematics Performance Color (Green - High),
Suspension Rate Performance Color (Green - High)

Avery Middle School - English Language Arts Performance Color (Green - High), Mathematics Performance Color (Green - High)

Areas of improvement for individual school sites include:

Albert Michelson Elementary - Chronic Absenteeism among Hispanic Subgroup
Avery Middle School - Suspension Rat among Students with Disabilities Subgroup

Additionally, VUSD continues to show standard met for all local priorities. VUSD has excellent facilities, is fully staffed with credential certificated staff and continues to make strides in providing quality professional development, engaging families and offering a broad course of study to prepare students.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>Vallecito Union School District schedules a series of events each year to engage a variety of stakeholder in the Local Control Accountability Plan input process.</p> <p>Educational Partners include: Students, Parents, Certificated Staff, Classified Staff, Administrators, unrepresented employees, VTA and CSEA bargaining units, and community members.</p>	<p>Ten LCAP stakeholder meetings were held from February-March 2024 to engage various stakeholders, share data, identify successes and areas for improvement and generate ideas.</p> <ul style="list-style-type: none"> * Student meetings held at each school with student representative - 3 separate meetings (HFE, AME, AMS) * Staff meetings held at each school, after school (classified and certificated staff invited to attend) - 3 separate meetings (HFE, AME, AMS) * Parent meetings held at each school site during parent club meeting - 3 separate meetings (HFE, AME, AMS) * Community meeting held at Avery Middle School during Public Board Meeting - Dinner Served - 1 meeting * An online survey was provided to Educational Partners to provide input if they could not attend an in-person meeting, or if they wanted to provide additional feedback to what they had already contributed in a meeting. <p>The agenda outline for the meetings was as follows:</p> <ol style="list-style-type: none"> 1. Welcome/Overview, 2. Data Dive (review data sheets including 2023 CA Dashboard report, 5X5 placement data, District LCAP implementation status update) 3. Share Out/ Questions 4. Small Group Activity - Brainstorm, Idea generation

5. Wrap up and Thank you

Groups recorded their ideas for the following questions:

Goal 1 – Academic Performance

What are your ideas to support student growth in learning for Math, Reading and Science?

Goal 2 – School Climate

What are your ideas to support a positive learning environment with alternative discipline methods?

Goal 3 – Community Partnerships

What are your ideas for engaging families that strengthen the home/school partnerships?

Goal 4 – Academic Engagement

What are your ideas to improve school attendance and student engagement?

All ideas were recorded and collected at the end of each stakeholder meeting. These ideas were then entered into a spreadsheet and shared with governing board members. This input will be considered for inclusion in the LCAP draft. There will be two board meetings scheduled in June. During the first meeting a public hearing will be held in which all community members and public will have an opportunity to provide additional input before the governing board gives direction for any edits or revisions they would like to see prior to the final version being added to the second June board meeting for consideration and approval.

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

The most significant/frequent considerations and discussion summarized from each stakeholder venue (students, staff parents, community members) included the following input:

Goal 1 - Academic Progress

- * Math, Science and Reading Games
- * Computer Programs for Intervention
- * Interventions for Accelerated Students (GATE)

Goal 2 - School Climate & Wellness

- * Restorative Practices
- * Calm Learning Environments

Goal 3 - Community Partnerships

- * Family Event Nights
- * Parent Resources to Support Academics

Goal 4 - Academic Engagement

- * Modified School Calendar
- * Positive Relationships between teachers and students

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Performance: Provide high-quality teaching and learning experiences in all educational settings before, during, and after school, that increase academic achievement for every student, while implementing systems of support to close existing achievement gaps.	Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Stakeholder response, coupled with low English Language Arts and Math performance among certain sub-groups (Hispanic, Homeless, students with disabilities) has always pointed to a need for closing achievement gaps and improving student performance. The district recognizes the value of "first best teaching" for all students, and of providing targeted intervention and supports to identified students. This goal aligns with the mission to nurture the academic, social and emotional growth of our students so they can evolve into the best version of themselves and is a committed area of focus within the district's Multi-Tiered System of Support (MTSS) framework.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP scores (All Students) CA Dashboard ELA	ELA 2023 16 points Above Standard			32 points Above Standard	

1.2	CAASPP scores - ELA (Socio Economic Disadvantaged Group) CA Dashboard	8 points Above Standard			20 points Above Standard	
1.3	CAASPP scores - ELA (Hispanic Group) CA Dashboard	3.5 points Above Standard			14 points Above Standard	
1.4	CAASPP scores (All Students) CA Dashboard Math	Math 2023 8.5 points Below Standard			10 points Above Standard	
1.5	CAASPP scores - Math (Socio Economic Disadvantaged Group) CA Dashboard	18.4 points Below Standard			0 points Above Standard	
1.6	CAASPP scores - Math (Hispanic Group) CA Dashboard	31.2 points Below Standard			10 points Below Standard	
1.7	Diagnostic Assessment - ELA (iReady) Grade Level Equivalent	Data not yet available. Baseline to be determined after administration beginning fall 2024.			Target to be determined after baseline data becomes available in 2024.	
1.8	Diagnostic Assessment - Math (iReady) Grade Level Equivalent	Data not yet available. Baseline to be determined after administration beginning fall 2024.			Target to be determined after baseline data becomes available in 2024.	
1.9	ELPAC scores of students progressing toward English language proficiency; RFEP %	2022 English Learner Progress measured by the Summative ELPAC (Initial ELPAC scores not reported on Dashboard; 2023 ELPAC scores not available until 8/24):			2027 English Learner Progress measured by the Summative ELPAC: 55.3% making progress toward	

		<p>31.3% progressed at least one ELPI level 31.3% maintained ELPI level 4, maintained lower ELPI levels (i.e., level 1, 2L, 2H, 3L, 3H) 37.5% decreased at least one ELPI Level.</p> <p>2023-24 Dashboard summary prior to 2023-24 ELPAC scores availability: 31.3% making progress towards English language proficiency</p> <p>2023-24 reclassification rate: 4% (2 students)</p> <p>2022-23 LTEL rate: 4% (2 students); 2023-24 rate: 9.5% (2 students)</p>			<p>English language proficiency</p> <p>Reclassification rate: 28%</p> <p>LTEL rate: 0% LTEL rate: 0%</p>	
1.10	Percentage of non-promoted students	<p>2023-24: AME: 0% HFE: 0%</p>			0% non-promoted students	
1.11	Percentage of non-graduating 8th graders (Dropout rate)	<p>6% percent (3 students) of the 8th grade class are considered non-graduating students as of May of the 2023-24 school year.</p>			0% non-graduating students	
1.12	Highly-qualified and appropriately-assigned teachers	<p>2023-24 status of 100% of teachers being appropriately-assigned and highly-qualified</p>			100% of teachers appropriately-assigned and highly-qualified	

1.13	Student access to standards-based materials	2023-24 status of 100% of students having sufficient access to standards-aligned instructional materials			100% of students have sufficient access to standards-aligned instructional materials
1.14	School Facilities Tool (FIT) Results	2023-24 Facility Inspections Reports rating of 100% ("Exemplary")			Facility Inspections Reports rating of 95% or greater ("Good" to "Exemplary")
1.15	Academic and performance standards Self Reflection Survey	2023-24 full implementation of state board-adopted academic content and performance standards (state-approved adopted curriculum and state-aligned student performance standards are used)			Full implementation of state board-adopted academic content and performance standards (state-approved adopted curriculum and state-aligned student performance standards are used)
1.16	Broad course of study Self Reflection Survey	Student schedules, programs, and school master schedules of grades 1-8 show students have access to a broad course of study in 2023-24			Student schedules, programs, and school master schedules of grades 1-8 show students have access to a broad course of study
1.17	Reflex Math Fluency Data	Grade Green Light % Avg. Fluency Gain 1 25.7% 91.0 facts			Green Light % increase by 10% for each grade level (e.g. - 25.7% increase to 35.7%)

	2	52.6%				
	170.0 facts					
	3	37.3%				
	84.4 facts					
	4	40.3%				
	87.5 facts					
	5	43.8%				
	62.4 facts					
	6	72.2%				
	107.0 facts					
						Avg. Fluency Gain increase facts by 10% (e.g. - 91.0 facts increases by 9.1 facts = 100.1 facts)

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
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1.1	MTSS Implementation & Intervention Support	Maintain Intervention Teachers (2 FTE) to provide targeted and intensive instruction in the core subject areas of Math and Reading for socio-economic disadvantaged, English Language Learners, Homeless Youth, Foster Youth and other identified students (K-5) who are more than 1 grade level below standard.	\$250,000.00	Yes
1.2	Universal ELA/Math Diagnostic Tools	Purchase K-8 Diagnostic tools to monitor, screen and track student academic progress in both ELA and Math to support the Multi Tiered System of Support framework.	\$34,000.00	No
1.3	Targeted Tier 2 Intervention Support	Purchase Targeted Intervention Supplemental Support materials (MTSS Tier 2) for Math and ELA	\$30,000.00	Yes
1.4	Professional Learning Community	Identify and support an Instructional Leadership Team at each school site to research and develop Professional Learning Community protocol which enhance collegial collaboration within an MTSS framework that focus on student growth and achievement.	\$15,000.00	No
1.5	Artificial Intelligence Implementation	Explore then develop Artificial Intelligence (AI) technology policies, trainings and resources that can contribute safely to the district's MTSS system of tiered supports to increase student achievement while promoting efficiencies in teacher workload. (Policy, programs, resources, and training).	\$4,000.00	No
1.6	ELD Coordinator Support	Designate an ELD District Lead to organize resources, strategies, lessons for classroom teachers that provide targeted support to identified students.	\$58,000.00	Yes
1.7	Academic Tutoring Support	Research and secure school tutoring for students leveraging a variety of resources including: staff, high school tutors, peer tutors, and individualized instruction software.	\$2,750.00	No

1.8	Professional Development	Expand professional development learning opportunities for all staff (summer conferences, additional duty training days, etc.)	\$10,000.00	No
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Goals and Actions

Goal

Goal #	Description	Type of Goal
2	School Climate: Prioritize health and well-being for students, families, and employees, so that everyone feels safe, welcome, and able to contribute at their highest level.	Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students and staff must feel well and safe before they can effectively fulfill their learning and teaching roles in the school and reach their potential to choose who they want to become and what they want to accomplish. Stakeholder feedback indicates a need for learning activities, socio-emotional support, and healthy food choices that contribute to engaged and healthy learning. This goal aligns with the district's guiding principle to provide a safe, respectful, and nurturing school environment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	California Healthy Kids Student Survey Summary of Key Indicators for Safety/Connectedness (% in agreement)	California School Climate, Health, and Learning Survey Summary, 2022-23: Strongly Agree/Agree or Very Safe/Safe responses (all students):			Kelvin/California School Climate, Health, and Learning Survey Summary, 2026-27: Strongly Agree/Agree or Very Safe/Safe	

		<p>Positive peer relationships 55%</p> <p>Perceived safety at school 68%</p> <p>Fairness and respect 52%</p> <p>Caring adult relationships 67%</p> <p>School connectedness 64%</p>			<p>responses (all students):</p> <p>Positive peer relationships 79%</p> <p>Perceived safety at school 92%</p> <p>Fairness and respect 76%</p> <p>Caring adult relationships 91%</p> <p>School connectedness 88%</p>	
2.2	<p>Kelvin SEL Survey/California Healthy Kids Student Survey Summary of Key Indicators for Wellness (% in agreement)</p>	<p>Kelvin/California School Climate, Health, and Learning Survey Summary, 2022-23:</p> <p>Strongly Agree/Agree; Very Much/Pretty Much True responses (all students):</p> <p>Social emotional distress: 31%</p> <p>Optimism: 58%</p> <p>Life satisfaction: 68%</p> <p>Chronic sadness/hopelessness: 33%</p> <p>Considered suicide: 17%</p> <p>Knows where to get mental health help: 70%</p> <p>School openly talks about mental health: 44%</p>			<p>Kelvin/California School Climate, Health, and Learning Survey Summary, 2026-27:</p> <p>Strongly Agree/Agree; Very Much/Pretty Much True responses (all students):</p> <p>Social emotional distress: 7%</p> <p>Optimism: 82%</p> <p>Life satisfaction: 92%</p> <p>Chronic sadness/hopelessness: 9%</p> <p>Considered suicide: 1%</p>	

		<p>School encourages addressing mental health needs: 83%</p> <p>Got help from counselor/therapist in the last year: 44%</p> <p>Don't want to talk to therapist/counselor: 38%</p>			<p>Knows where to get mental health help: 94%</p> <p>School openly talks about mental health: 68%</p> <p>School encourages addressing mental health needs: 99%</p> <p>Got help from counselor/therapist in the last year: 68%</p> <p>Don't want to talk to therapist/counselor : 14%</p>	
2.3	Non-recurring Student Discipline incidents (not resulting in suspension) by School	<p>2023-24</p> <p>AME -</p> <p>HFE -</p> <p>AMS -</p>			<p>2026-27</p> <p>AME -</p> <p>HFE -</p> <p>AMS -</p>	
2.4	Suspension rate (%) by School CA Dashboard	<p>2023</p> <p>VUSD - 4.7% suspended at least one day</p> <p>AME - 0.5 % suspended at least one day</p> <p>HFE - 1.6% suspended at least one day</p> <p>AMS - 12.1% suspended at least one day</p>			<p>2026</p> <p>VUSD - 4.0%</p> <p>AME - 0.5%</p> <p>HFE - 1.2%</p> <p>AMS - 7.5%</p>	

2.5	Expulsion rate (%) by school	2023-24 AME - 0% HFE - 0% AMS - 0%			2026-27 AME - 0% HFE - 0% AMS - 0%	
2.6	Middle school drop-out rate	2023-24: 0% dropouts			2026-27: 0% dropouts	

Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Digital Safety & Citizenship	Incorporate digital citizenship and internet safety instruction to students using district approved curriculum and resources.	\$1,800.00	No

2.2	Social Emotional Instruction	Maintain regular Social Emotional instruction in classrooms using approved SEL curriculum K-8. (Morning Meetings, Social Lessons, Structured Team Building Activities, etc.)	\$6,500.00	No
2.3	Professional development in mental health, SEL, interventions	Professional development for staff on mental health, SEL, trauma-informed strategies, & interventions at schools to improve academic & socio-emotional well-being/performance.	\$5,000.00	Yes
2.4	School Nurse	Maintain school nurse (1 FTE) to monitor health needs of students and to provide communication and support to Homeless and Foster Youth families to improve overall attendance.	\$140,000.00	Yes
2.5	School Counselors	Maintain allocating a full time school counselor at each school site to support social, emotional and behavioral needs of students within an MTSS framework	\$345,000.00	Yes
2.6	Healthy Food Choices	Maintain expanded FTE of food service staff to provide fresh and healthy food options available to students and VUSD staff.	\$100,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Community Partnerships: Establish collaborative partnerships in the community resulting in expanded learning opportunities for students, and increased community engagement.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Synergy and collaboration with community resources and local talent and expertise only serve to build capacity and maximize the teaching and learning experience for students and staff. VUSD embraces opportunities to extend learning and to engage the community by communicating needs, utilizing volunteers, and offering high-interest programs and services to students and families. This goal aligns with the district's guiding principle to forge partnerships and collaborate with community organizations and individuals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent/community/family attendance rates (sign-in sheets) for Back-to-School Night	2023-24 school site family participation rate: AME - 71% HFE - 54% AMS - 6th 51%; 7th 44%; 8th 39%			2026-27: All sites 85% parent/family attendance	
3.2	Parent engagement survey results	Parents constituted 56.7% of 134 respondents on 3/18/23 LCAP Actions/Services Stakeholder Survey			2026-27: 90% parent response rate	

3.3	Parent/community member participation in School Site Councils	# Parents/Community Members, 2023-24: AME - 50% HFE - 0% AMS - 38%			2026-27 Parity at each site	
3.4	Board Meeting Community Participation - # in attendance?	May 2023 - April 2024 Number of community members attending board meetings: 8/2: 22 8/22: 11 9/13: 18 10/18: 12 11/15: 11 12/11: 4 1/17: 10 2/21: 9 3/4: 0 3/13: 6 4/17: 5			May 2026 - April 2027	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Expand Communication Platforms	Further expand district/school communication to connect with families and community through preferred forms of communication (as determined by parent/community survey input).	\$1,000.00	No
3.2	Expanded Learning Opportunities	Assign administrative staff to oversee after-school enrichment opportunities that build partnerships with community, businesses, and agencies and expand the learning opportunities for students.	\$100,000.00	No
3.3	Family Events	Coordinate academic focused family nights (Science; Math; and/or Reading) that engage families and provide opportunity for parent education and partnership.	\$7,500.00	No
3.4	Agency and Community Partnerships	Partner with community agencies (i.e., First 5) and contract services to offer specific parent trainings and clinics on a variety of topics. Seek regional partners to provide summer program offerings to students (e.g., Murphys Creek Theater summer program; Bear Valley Outdoor Camp; etc.)	\$10,000.00	No
3.5	School & District town hall events	Schedule a series of (in person) town hall style events that encourage a two way dialogue among stakeholders regarding district status, levels of	\$1,000.00	No

		progress, and student programs. (Coffee Talk with the Principal, Superintendent Social Evening, etc.)		
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Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Academic Engagement: In line with state standards, provide core academics and expanded educational opportunities that are so relevant and interesting that students and families are excited about learning.	Focus Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

New goal based on input from community engagement partners, district and board visioning and strategic planning, intended to counteract chronic absenteeism, offer a broad range of educational opportunities and resources, and promote family and community partnership that fosters students' ownership and engagement in their own learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Chronic absenteeism rate (%) (All Students, district, tracking homeless separately) CA Dashboard	2023 39.7% chronically absent (Socioeconomically Disadvantaged: 39.4%; Homeless: 50%; Hispanic: 32.2%)			2026-27 15.7% chronically absent	
4.2	Chronic absenteeism rate (%) (All Students, by school) CA Dashboard	2023 AME - 46.4% HFE - 48.6% AMS - 25.6%			2026-27 AME - 22.4% HFE - 24.6% AMS - 1%	

4.3	Chronic absenteeism rate (%) (Socioeconomically Disadvantaged, by school) CA Dashboard	2023 AME - 48.3% HFE - 46.5% AMS - 28.5%			2026-27 AME - 21% HFE - 22.5% AMS - 4.5%	
4.4	Chronic absenteeism rate (%) (Hispanic, by school) CA Dashboard	2026-27 AME - 44.2% HFE - 41.7% AMS - 17%			2026-27 AME - 20.2% HFE - 17.7% AMS - 1%	
4.5	Kelvin SEL Survey/California Healthy Kids Student Survey Summary of Key Indicators for Academic Engagement (% in agreement)	California School Climate, Health, and Learning Survey: Strongly Agree/Agree(all students): Academic Motivation 75% Boredom 28% Caring Adult Relationships 75% High Expectations - by Adults 75% Meaningful Participation 45% Parent Involvement in School 75% School Connectedness 75%			Kelvin/California School Climate, Health, and Learning Survey: Strongly Agree/Agree(all students): Academic Motivation 99% Boredom 4% Caring Adult Relationships 99% High Expectations - by Adults 99% Meaningful Participation 69% Parent Involvement in School 99% School Connectedness 99%	
4.6	Enrollment in ELOP	2023-24			90% of students enrolled in ELOP	

		47% of all eligible (TK-6th) students are enrolled				
4.7	Number of Volunteer Applications	2023-24: 75 Volunteer Applications			100 parent/community volunteer applications/partnerships	
4.8	Access to a Broad Course of Study	Broad Course of Study in place			Maintain Broad Course of Study	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
 A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
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4.1	Communication Consultant	Contract services for a communication consultant to provide consistent, timely and accurate communication to stakeholders through multiple communication channels.	\$15,000.00	No
4.2	Chronic Absenteeism	Share and distribute the district's attendance policies, protocols, and supports to families as part of developing a comprehensive positive attendance awareness campaign.	\$800.00	No
4.3	STEAM Teacher	Maintain a STEAM teacher (1FTE) to provide hands-on (K-5) science lessons during the school day and Science/Technology/Engineering activities after school.	\$110,000.00	No
4.4	Full School Year After School Program	Establish the "Hawks Hub" at Avery Middle School – a 180 day after school program for TK-8 students enrolled	\$190,000.00	Yes
4.5	Expanded Learning Opportunities	Continue EdVenture Time after-school expanded learning program to students in grades K-8.	\$5,000.00	Yes
4.6	Positive School Attendance Calendar	Investigate alternative school calendars by engaging the community to understand their collective interest and needs and establish a school year calendar that strives to maximize student attendance based on community input.	\$500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Intentionally Left Blank	

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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Goal Analysis [2023-24]

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

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

Not Applicable

Actions

Action #	Title	Description	Total Funds	Contributing
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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$625,623	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.755%	1.776%	\$\$103,366.00	11.531%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: MTSS Implementation & Intervention Support</p> <p>Need: Our EL, Foster and Low Income subgroups are not meeting the same met or exceed levels for Math and ELA.</p>	This action provides Targeted Tier 2 support as part of the District MTSS implementation that is targeted for unduplicated students.	CAASPP Results for Math and ELA

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
1.3	<p>Action: Targeted Tier 2 Intervention Support</p> <p>Need: Additional Tiered Intervention Supplies, Materials, Licenses</p> <p>Scope: LEA-wide</p>	<p>Computer programs and software to provide individualized Targeted Tier 2 intervention support for identified students that are below grade level and would benefit from additional support.</p>	Metric 1.2, 1.3, 1.5, 1.6
1.6	<p>Action: ELD Coordinator Support</p> <p>Need: EL students are performing below other subgroup in area of academics, RFEP %</p> <p>Scope: LEA-wide</p>	<p>Focus on Lang. Acquisition strategies, data collection to drive instruction, training for staff to support EL student, Communication with families</p>	Metrics 1.3, 1.6, 1.9
2.3	<p>Action: Professional development in mental health, SEL, interventions</p> <p>Need: Unduplicated students are disproportionately impacted by trauma which may impact behavior and impede learning</p> <p>Scope:</p>	<p>seek conferences that specifically offer strategies to support unduplicated student group, including restorative practice training</p>	Metrics 2.1, 2.2, 2.4

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.4	<p>Action: School Nurse</p> <p>Need: Unduplicated student groups (especially homeless/foster youth) currently have the highest chronic absenteeism rates, which may result from illness and other health concerns</p> <p>Scope: LEA-wide</p>	School Nurse offers family support, information and strategies to promote positive attendance at school and minimize absences	Metrics 2.1, 2.2 and 4.3 and 4.4
2.5	<p>Action: School Counselors</p> <p>Need: Unduplicated student groups show higher rates of trauma that impact learning</p> <p>Scope: LEA-wide</p>	Full time school counselors offer individual, and small group support to student to promote positive mental health and better performance at school	2.1, 2.2, 2.3, 2.4
4.4	<p>Action: Full School Year After School Program</p> <p>Need: Additional supervision, academic and social support prioritized for targeted unduplicated students as well as other identified target students who would benefit from expanded support outside the regular school day hours.</p> <p>Scope:</p>	After School Program will offer transportation to the program daily and include homework/tutor support in addition to enrichment opportunities that support positive social development.	Attendance in afterschool program, academic progress as measured through Goal 1 metrics, discipline progress as measured through Goal 2 metrics.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
4.5	<p>Action: Expanded Learning Opportunities</p> <p>Need: Unduplicated student groups typically do not have access to the same life experiences as other student groups.</p> <p>Scope: LEA-wide</p>	EdVenture Time provides enrichment activities to student groups that otherwise would not have the means of participation.	Metric 4.6

Limited Actions

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

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

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

Additional Concentration Grant Funding

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

N/A

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	0	2 staff:335 students
Staff-to-student ratio of certificated staff providing direct services to students	0	7 staff:335 students

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	(INPUT)	(INPUT)	(AUTO-CALCULATED)	(AUTO-CALCULATED)	(AUTO-CALCULATED)
Totals	6,413,662	625,623	9.766%	1.776%	11.531%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	(AUTO-CALCULATED)	(AUTO-CALCULATED)	(AUTO-CALCULATED)	(AUTO-CALCULATED)	(AUTO-CALCULATED)	(AUTO-CALCULATED)	(AUTO-CALCULATED)
Totals	\$927,850.00	\$466,000.00	\$0.00	\$56,000.00	\$1,449,850.00	\$1,200,000.00	\$152,350.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
<i>This table was automatically populated from the LCAP.</i>															
1	1.1	MTSS Implementation & Intervention Support	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Albert Michelso n Elementary & Hazel Fischer Elementary K-5	Ongoing	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00
1	1.2	Universal ELA/Math Diagnostic Tools	All	No				Ongoing	\$0.00	\$34,000.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$34,000.00
1	1.3	Targeted Tier 2 Intervention Support	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
1	1.4	Professional Learning Community	All	No					\$0.00	\$15,000.00	\$15,000.00				\$15,000.00
1	1.5	Artificial Intelligence Implementation	All	No					\$0.00	\$4,000.00	\$4,000.00				\$4,000.00
1	1.6	ELD Coordinator Support	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$0.00	\$58,000.00
1	1.7	Academic Tutoring Support	Strategic & Intensive students	No				Ongoing	\$0.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$2,750.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	
1	1.8	Professional Development	All	No				Ongoing	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
2	2.1	Digital Safety & Citizenship	All	No					\$0.00	\$1,800.00	\$1,800.00				\$1,800.00	
2	2.2	Social Emotional Instruction	All	No				Ongoing	\$0.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	
2	2.3	Professional development in mental health, SEL, interventions	English Foster Low	Learnors Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2	2.4	School Nurse	English Foster Low	Learnors Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$140,000.00
2	2.5	School Counselors	English Foster Low	Learnors Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$0.00	\$0.00	\$345,000.00
2	2.6	Healthy Food Choices	All	No				Ongoing	\$100,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$100,000.00	
2	2.9							Ongoing								
3	3.1	Expand Communication Platforms	All	No					\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
3	3.2	Expanded Learning Opportunities	All	No				Ongoing	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	
3	3.3	Family Events	All	No				Ongoing	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	
3	3.4	Agency and Community Partnerships	All	No				Ongoing	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	
3	3.5	School & District town hall events	All	No					\$0.00	\$1,000.00	\$1,000.00				\$1,000.00	
4	4.1	Communication Consultant	All	No				1 year	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
4	4.2	Chronic Absenteeism	Chronically absent students	All	No			Ongoing	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	
4	4.3	STEAM Teacher	All	No				Ongoing	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Full School Year After School Program	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$170,000.00	\$20,000.00	\$0.00	\$190,000.00			\$190,000.00
4	4.5	Expanded Learning Opportunities	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
4	4.6	Positive School Attendance Calendar	All	No					\$0.00	\$500.00	\$500.00				\$500.00

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
6,413,662	625,623	9.755%	1.776%	11.531%	\$828,000.00	0.000%	12.910 %	Total:	\$828,000.00
								LEA-wide Total:	\$828,000.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
<i>This table is automatically generated and calculated from this LCAP.</i>								
1	1.1	MTSS Implementation & Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Albert Michelson Elementary & Hazel Fischer Elementary K-5	\$250,000.00	
1	1.3	Targeted Tier 2 Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.6	ELD Coordinator Support	Yes	LEA-wide	English Learners	All Schools	\$58,000.00	
2	2.3	Professional development in mental health, SEL, interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.4	School Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$345,000.00	
4	4.4	Full School Year After School Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$0.00	
4	4.5	Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	\$1,021,952.00	\$991,720.00

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)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	RTI and Instruction	No	\$290,000.00	\$259,192
			Yes		
1	1.2	Universal ELA/Math assessment	No	\$5,000.00	\$0.00
			Yes		
1	1.3	Targeted Math Intervention	No	\$5,000.00	\$0.00
			Yes		
1	1.4	Professional Development Day for Substitute Teachers	No	\$2,452.00	\$0.00
1	1.5	Transitional Kindergarten curriculum	No	\$10,000.00	\$0.00
			Yes		
1	1.6	Student Success Team	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.7	ELD	Yes	\$158,000.00	\$149,096.00
1	1.8	Expanded Universal Transitional Kindergarten	No	\$0.00	\$0.00
1	1.9	After-School Tutoring	No	\$0.00	\$0.00
1	1.10	Professional Development	No	\$10,000.00	\$7,830.00
2	2.1	Mental health and wellness	No	\$0.00	\$0.00
2	2.2	Wellness Centers	No	\$0.00	\$0.00
2	2.3	Tele-med Medical Assistance	No	\$0.00	\$0.00
2	2.4	Social Emotional Curriculum		\$6,500.00	\$7,548.00
2	2.5	Professional development in mental health, SEL, interventions	Yes	\$5,000.00	\$5,777.00
2	2.6	School Nurse	Yes	\$120,000.00	\$128,379.00
2	2.7	School Counselor		\$115,000.00	\$148,007
2	2.8	Socio-emotional training	No	\$0.00	\$17,187.00
2	2.9	Nurtured Heart/Restorative Practices	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.10	Healthy Food Choices	No	\$100,000.00	\$100,000.00
3	3.1	Music Instruction	No	\$10,000.00	\$0.00
3	3.2	NEW Expanded Learning	No	\$0.00	\$0.00
3	3.3	NEW Family Events	No	\$6,000.00	\$0.00
3	3.4	Agency Partnerships	No	\$0.00	\$0.00
3	3.5	Regional Partnerships	No	\$0.00	\$0.00
3	3.6	Community partnerships	No	\$0.00	\$0.00
3	3.7	Changing student population	Yes	\$1,500.00	\$0.00
4	4.1	Communication Consultant	No	\$25,000.00	\$29,749.00
4	4.2	Chronic Absenteeism	No	\$0.00	\$368.00
4	4.3	STEAM Teacher		\$115,000.00	\$109,031.00
4	4.4	Family Events	No	\$0.00	\$0.00
4	4.5	Expanded Learning Opportunities	Yes	\$37,500.00	\$29,556.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
725,366.00	\$622,000.00	\$622,000.00	\$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.1	RTI and Instruction	Yes	\$290,000.00	\$259,192		
1	1.2	Universal ELA/Math assessment	Yes	\$5,000.00	\$0.00		
1	1.3	Targeted Math Intervention	Yes	\$5,000.00	\$0.00		
1	1.5	Transitional Kindergarten curriculum	Yes	\$0.00	\$0.00		
1	1.7	ELD	Yes	\$158,000.00	\$149,096.00		
2	2.5	Professional development in mental health, SEL, interventions	Yes	\$5,000.00	\$55,777.00		
2	2.6	School Nurse	Yes	\$120,000.00	\$128,379.00		
3	3.7	Changing student population	Yes	\$1,500.00	\$0.00		
4	4.5	Expanded Learning Opportunities	Yes	\$37,500.00	\$29,556.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$5,819,841	725,366.00	0	12.464%	\$622,000.00	0.000%	10.688%	\$103,366.00	1.776%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

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

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);

- **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

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

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

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
- Indicate the school year to which the baseline data applies.
- The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

Timeline for school districts and COEs for completing the "Measuring and Reporting Results" part of the Goal.

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496* in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC Section 306*, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

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

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

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

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

LCFF Carryover Table

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

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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