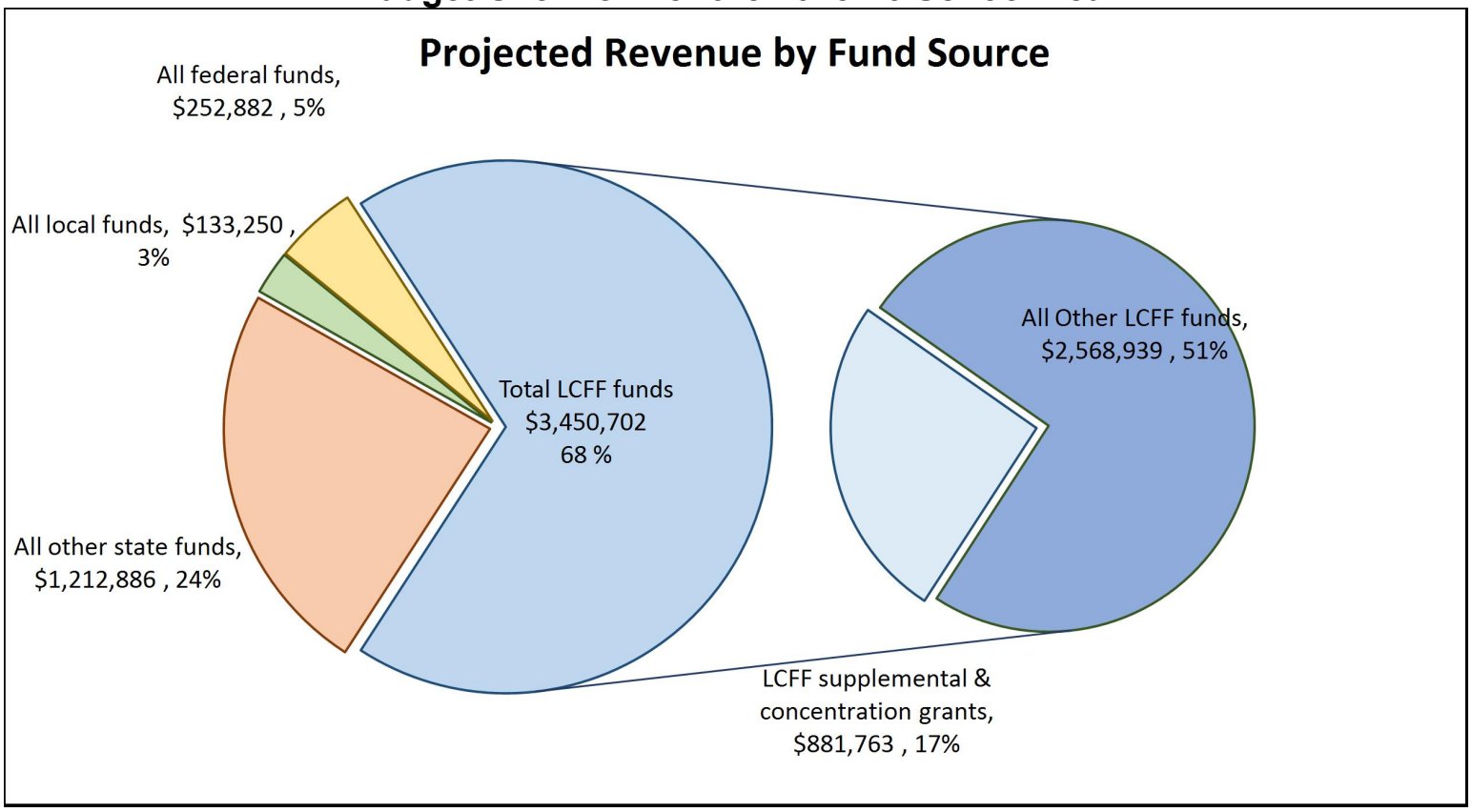
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Valley Charter Middle School
CDS Code: 19647330122754
School Year: 2025-26
LEA contact information:
Carolyn Yaffe
Executive Director
cyaffe@valleycharterschool.org
8188106713

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 2025-26 School Year

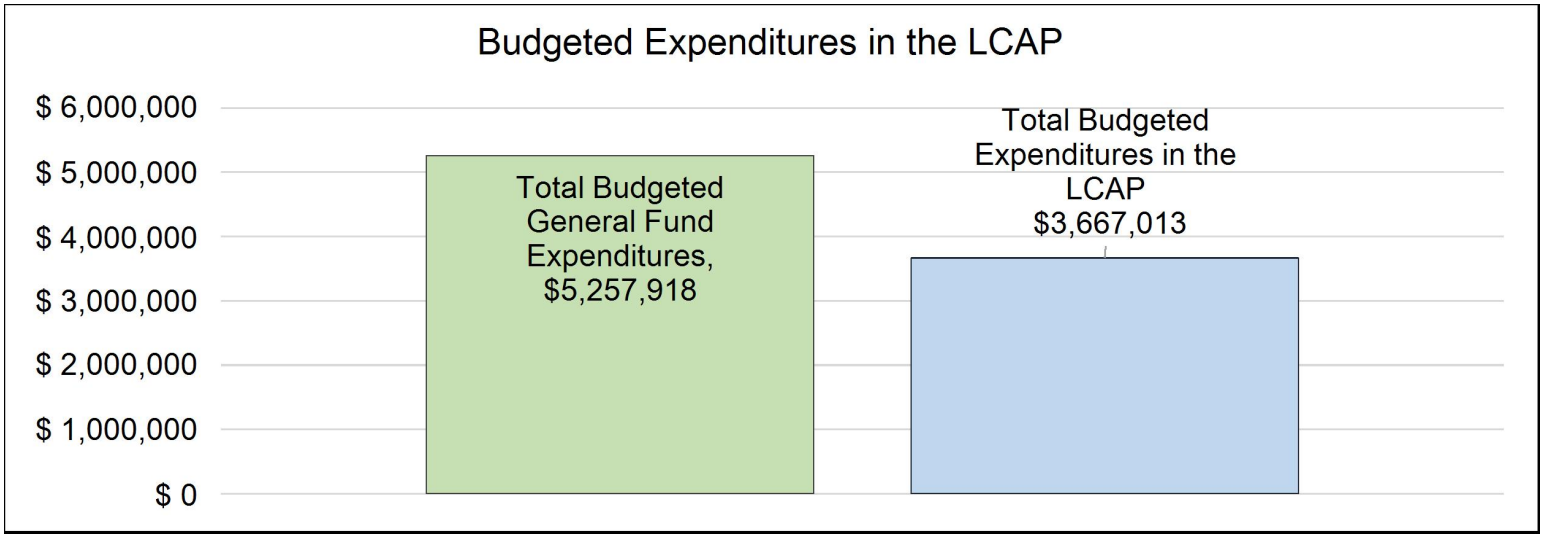


This chart shows the total general purpose revenue Valley Charter Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Valley Charter Middle School is $5,049,720, of which $3,450,702 is Local Control Funding Formula (LCFF), $1,212,886 is other state funds, $133,250 is local funds, and $252,882 is federal funds. Of the $3,450,702 in LCFF Funds, $881,763 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 Valley Charter Middle School plans to spend for 2025-26. 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: Valley Charter Middle School plans to spend $5,257,918 for the 2025-26 school year. Of that amount, $3,667,013 is tied to actions/services in the LCAP and $1,590,904 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

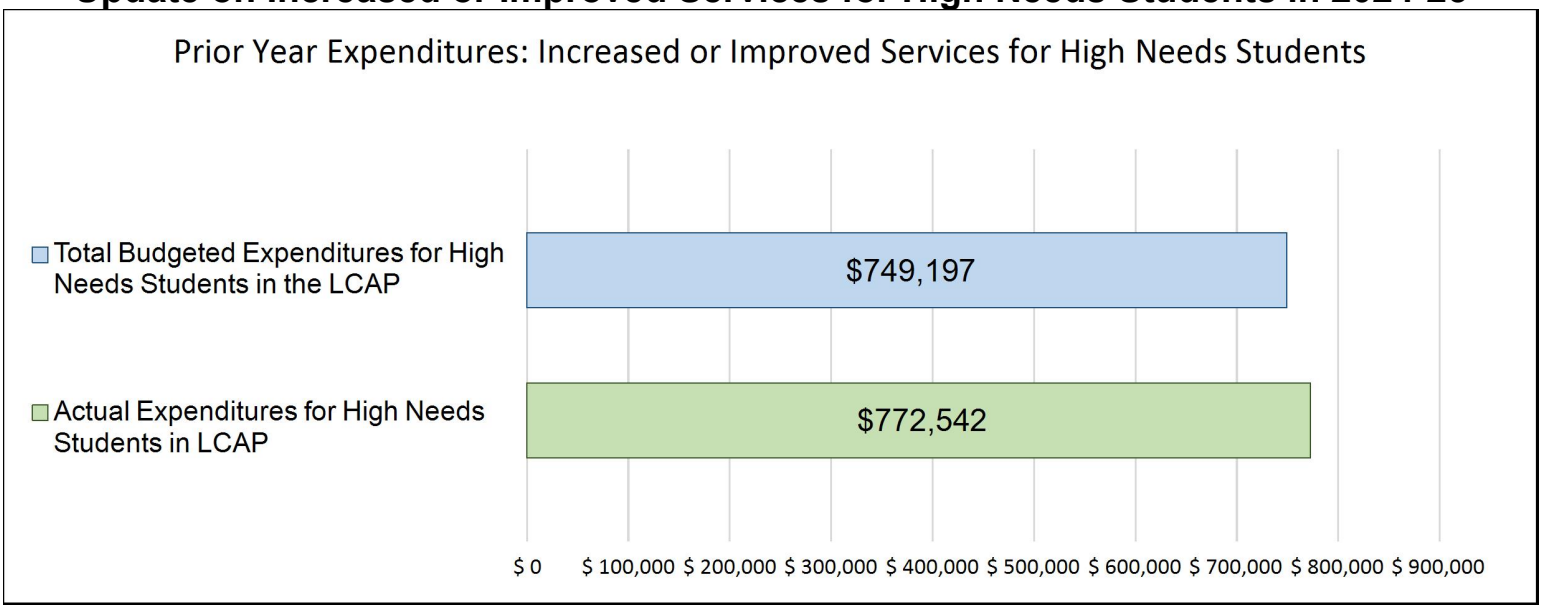
Nutrition program, home office expense, and other operational expenses.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Valley Charter Middle School is projecting it will receive $881,763 based on the enrollment of foster youth, English learner, and low-income students. Valley Charter Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Valley Charter Middle School plans to spend $881,763 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 2024-25



This chart compares what Valley Charter Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Valley Charter Middle School 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 2024-25, Valley Charter Middle School's LCAP budgeted $749197 for planned actions to increase or improve services for high needs students. Valley Charter Middle School actually spent $772542 for actions to increase or improve services for high needs students in 2024-25.

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
Valley Charter Middle School	Carolyn Yaffe Executive Director	cyaffe@valleycharterschool.org 8188106713

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Valley Charter Middle School (VCMS) was founded in 2011; we currently serve ~260 students in grades 6-8. Our work is framed by the five design elements below. Our student population reflects design element five, which is our commitment to building intentionally diverse schools. VCMS student data currently reflects the rich diversity of the San Fernando Valley and is as follows, based on the 2024 California Dashboard:

Socioeconomically disadvantaged: 72.2%
White: 12.7%
Hispanic: 77.6%
African American: 1.2%
English learners: 20.4%
Students with disabilities: 15.9%
Foster Youth: Less than 1%

Design Element 1: We value process over product. Learning is experiential, interdisciplinary, collaborative, and relevant to students' lives.
Design Element 2: Social-emotional development and self-advocacy are the foundational principles of student learning and personal growth.
Design Element 3: We develop effective communicators who are able to connect with varied audiences.
Design Element 4: Learning is a social process accomplished through authentically collaborative work.

Design Element 5: We are committed to building intentionally diverse schools. Our core values and foundational principles are authentically realized through this diverse community.

The instructional program at Valley Charter Middle School is designed to prepare students effectively for the next level of schooling and ultimately for college and career readiness. The design and selection of curricular materials are driven by a constructivist, project-based approach to standards' mastery. We cultivate joy, curiosity, and engagement in our classrooms and are intensely focused on developing life long learners.

Valley Charter Middle School core program elements:

English Language Arts adapts the units from Teach Like a Champion Reading Reconsidered Curriculum, infusing elements of reading and writing workshop
Mathematics uses project- based learning for math, using the Eureka math squared curriculum as the foundation and a mastery-based approach to assessment.
Science uses project-based learning for science using TCI "Bring Science Alive" integrated 6-8 science curriculum.
History uses project-based learning for history using the TCI "Bring History Alive" curriculum as a foundation, and incorporating a heavy emphasis on analysis of informational texts and document-based essays.
Advisory: VCMS uses an advisory class to support students' sense of belonging and support social-emotional learning and student-led initiatives such as student-led conferences.
Physical Education class is provided on a daily basis and VCMS offers a robust, competitive after-school sports program that is open to and free for all students.
What I Need (WIN) classes are provided weekly to provide intervention or enrichment, based on student need.
Our goal for SY 25/26 is to integrate a visual arts' program for 7th and 8th graders.

Reflections: Annual Performance

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

Celebrations of progress and achievement at VCMS this year are:
-English Learner Progress: Out of our 43 English learners, 65.1% are making progress towards English language proficiency, with a dashboard indicator of green.

-Verified data progress metrics/ELA: At the spring benchmark for this school year, 54% of our students met their typical annual growth goals (TAG), with an additional 29% meeting their annual stretch goal. Based on the verified data assessments, student proficiency overall has increased from 22% to 33% from fall to spring in ELA. Each of our significant sub-groups is experiencing strong progress as well: our

socioeconomically disadvantaged students increased in proficiency from 22% to 29%, our English learners from 0% to 13%, our Hispanic/Latino students from 18% to 29%, and our students with disabilities from 15% to 17%.

-Verified data progress metrics/math: At the spring benchmark, 59% of our students met their typical annual growth goals (TAG), with an additional 28% meeting their annual stretch goal. Based on the verified data assessments, student proficiency overall has increased from 13% to 30% from fall to winter in math. Each of our significant sub-groups is experiencing strong progress at this point as well: our socioeconomically disadvantaged students increased in proficiency from 13% to 28%, our English learners from 3% to 14%, our Hispanic/Latino students from 12% to 27%, and our students with disabilities from 9% to 13%.

-Chronic absenteeism has declined 2.3% and while in 2023 we had two student sub-groups who fell into the "red", based on the 2024 dashboard we now only have one sub-group who falls into the "red" category. Three of our significant sub-groups had rates of chronic absenteeism that declined slightly: Hispanic, Socioeconomically disadvantaged, and students with disabilities. And most notably, the rate of chronic absenteeism for our ELs declined 8%, with an overall rate of 13.7%. While this is still an area of intense focus (see below) it is a small win that we want to recognize.

Key contributors to the above successes include:
-A school-wide professional learning focus on a viable curriculum and effective strategies in the Tier 1 setting is supporting strong student progress based on iReady scores.

-A dedicated English language development teacher who delivers designated instruction to our ELD students, co-teaches ELA classes, and supports our teachers in delivering integrated instruction across core classrooms.

-Our WIN program, which provides intervention and enrichment based on needs; this year this has been an intense focus on passing two lessons per week in both ELA and math, as well as the introduction of an innovative new program called "Teach to One" which supports students in mastering the prerequisite skills required to succeed in grade-level work and assessments.

-Our Attendance Review Committee, which has strengthened a systematic approach to attendance and lateness.

Areas to focus on and accelerate progress:
-Suspensions: the VCMS suspension rate has increased in the last several years, from 1.1% in SY 2023 to 5.9% in SY 2024. Although VCMS has no student groups that fall into the "red" category, four out of five significant sub-groups fall into the "orange" category: English learners, Hispanic, socioeconomically disadvantaged, and students with disabilities. As context VCMS is a small school and only a small amount of students can sharply increase the overall percentage; additionally if a student falls into more than one category (e.g., English learners and socioeconomically disadvantaged) that also skews the percentage. All that said, VCMS continues to work to minimize the number of students who are engaging behaviors that impact the safety and functioning of the community, and use restorative practices whenever we are able to do so, so that we can reduce and minimize suspensions. So far in the 24/25 school year, suspensions have dramatically decreased, with only 3 students suspended thus far.

-Overall attendance: at this point in the 24/25 school year, VCMS is slightly below our targeted attendance rate of 93%. This affects both student progress and funding and is a high priority for continuing to address in SY 25/26.

-Chronic Absenteeism: Although our chronic absenteeism rate declined 2.3% points from 2023 to 2024 and falls into the yellow category overall, VCMS chronic absenteeism rates are slightly higher than the state and we have one student groups that fall into the "red" category (white students at 33.3%), three sub-groups that falls into the "orange" category (Hispanic students at 21.1%, Socioeconomically disadvantaged students at 24.1%, and students with disabilities at 28.6%). Chronic absenteeism affects student progress, student performance, school funding, and teacher and student morale, and this will continue to be a strong focus in SY 25/26.

-ELA Performance: This is a serious area of focus for SY 25/26 as our overall proficiency rate declined for all students with an overall distance from standard (DFS) of 74.3 below, and four significant sub-groups falling into the "red" category because of a decline in DFS: socioeconomically disadvantaged students performed 87.4 points below, students with disabilities performed 119.5 points below, English learners performed 122.4 points below, and Hispanic/Latino at 87.7 points below.

-Math Performance: This is a serious area of focus for SY 25/26 as our overall proficiency rate declined for all students with an overall distance from standard (DFS) of 89.9 below, and four significant sub-groups falling into the "red" category because of a decline in DFS: socioeconomically disadvantaged students performed 104.1 points below, students with disabilities performed 160.5 points below, English learners performed 136.1 points below, and Hispanic/Latino at 108.4 points below.

Key strategies to address these areas of focus:
-Suspension Reduction: We will continue to implement a more robust internal reflection and reparation process that does not involve more formal separation from the school community. We also continue to refine our peer mediation program, which supports student leadership, and peer and independent problem solving. The Dean of Students is integral in this approach.

-Attendance and Chronic Absenteeism: Daily phone calls and text messages home, sign-ins for late students and follow-ups with parents. Implementation of our Attendance Review Committee (ARC) to send out monthly notices for excessive absences and tardies, PBIS challenges that include exciting rewards and have attendance and punctuality built into eligibility, a continued and sustained focus on engaging project-based instruction so that students want to come to school. Next year we will require parents of tardy students to sign their children in when they are late (previously, students could be dropped off and sign themselves in if they are late).

-ELA Performance: In SY 24/25, the VCMS ELA department piloted a new ELA curriculum, Reading Considered from Teach Like a Champion, which will be fully implementing in SY 25/26. This curriculum centers around shared, grade-level classroom texts and integrates reading and writing, with a focus on knowledge building to support reading comprehension and analysis. We will continue to utilize co-teaching for our classrooms with English learners, students with disabilities, and students performing significantly below grade level. We will also continue to use iReady personalized instruction for ELA, maintaining our expectation that we introduced this year of completing and passing at least two lessons per week. We have also procured a grant to hire a part-time reading intervention teacher to work with our students who have not yet tested out of phonics, as well as those that are still reading at early elementary grade levels. In addition, we will continue to allocate funds for full-time Assistant Teachers in ELA classrooms, continue to co-teach in the ELA classrooms to support ELD

students, continue the use of iReady personalized instruction, and continue a focus of reading comprehension and claim/evidence/reasoning writing across ELA, history, and science classrooms (this was a strand of PD launched in SY 24/25).

-Math Performance: In SY 24/25, the VCMS math department piloted a new platform, Teach to One, which supports the targeted acquisition of pre-requisite skills to be able to engage with and master grade level skills. In SY 25/26, we will be fully implementing this program as our primary math intervention curriculum, rather than using iReady math individualized instruction. In addition, we will continue to allocate funds for full-time Assistant Teachers in math classrooms, continue the use Teach to One Roadmaps (implemented in spring 2025) for math personalized instruction, and continue with a focus on math facts and fluency across grade levels. In addition, we will continue to level math classes to ensure that students are grouped with the just right group of students that will best support appropriate student growth for all.

Reflections: Technical Assistance

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

n/a

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Principals/Administrators	School leaders are engaged during the LCAP development process through on-going discussions regarding program design and impact on student growth, with a specific review of data and goal drafting process in leadership team meetings on 2/12/25 and 3/5/25.
Teachers and other school personnel	There are a number of ways that teachers and staff are engaged during the LCAP development process: -A staff survey is administered annually that solicits feedback on these key areas: Academic Rigor, Staff Development & Evaluation, Instructional Planning for Student Growth, Leadership, Learning Environment, Colleague Culture, DEI, and School Operations. Feedback from this survey informs the LCAP in terms of how we identify areas of focus and allocate funding. -Teachers are members of the Parent Faculty Council and ELAC committee and participate in the presentations and feedback related to the LCAP each year. This year those presentations were held on February 24th, 2025 and May 6th, 2025. -The draft LCAP is shared with all community members, including teachers and staff, each year in May to provide an opportunity for written comments.
Students	Students in grades 6-8 are surveyed annually and provide feedback that can shape goals and actions.

Educational Partner(s)	Process for Engagement
Parents/Families	There are a number of ways that VCS parents/families are engaged throughout the LCAP process: -Goals and actions for the SY 24/25 were discussed at the Parent Faculty Council and ELAC meetings on February 24th, 2025 and May 6th, 2025. -Annual parent surveys administered in the spring provide feedback that can shape goals and actions. -A draft LCAP was circulated to the community the week of May 12th, 2025, along with a survey to provide any written feedback, as well as a notification of the public hearing for the LCAP on May 15th, 2025
Advisory Committees	Parent-Faculty Council: On February 24th, 2025 and May 6th, 2025, VCMS discussed LCAP goals and elicited feedback on LCAP goals and actions for SY 25/26. English Learner Advisory Committee: On February 24th, 2025 and May 6th, 2025, VCMS discussed LCAP goals and elicited feedback on LCAP goals and actions for SY 25/26.
Special Education Local Plan Area (SELPA)	VCS consulted with the LAUSD SELPA on May 13th, 2025.
Public Comment	The week of May 12th, 2025, VCS shared the draft LCAPs with the entire VCS community in an Executive Director update. The communication included a link to the draft LCAP on the website, along with a survey to provide feedback. In addition, the draft LCAP link and survey for feedback was shared with the NAACP, the Native American Indian Commission, and the Latino Coalition of Los Angeles.
Public hearing/Board Approval	On May 15th, 2025 VCS held a public hearing for the LCAP; the board agenda stating this item was posted 72 hours in advance and the draft LCAP, along with a survey to provide written feedback, was provided to the community prior to the meeting. On june 26th, 2025, VCS held another public hearing for the LCAP; the board agenda stating this item was posted 72 hours in advance

Educational Partner(s)	Process for Engagement
	and the draft LCAP, along with a survey to provide written feedback, was provided to the community prior to the meeting. On June 26th, 2025 the local indicator reflection for VCES was brought to the VCS board. On June 26th, 2025, the LCAP was brought to the board for approval; the board agenda stating this item was posted 72 hours in advance of the meeting.

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

The SELPA's feedback included: 1) the actions related to special education were clear and transparent and 2) suggestions to highlight key strategies that led to celebrations/areas of success. There were no additional written comments or verbal feedback provided.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	VCMS students will have equitable access to and be fully engaged in a broad course of standards-aligned study and teachers will be well-prepared to accelerate learning in service of improved proficiency in English Language arts, math, and science standards for all of our students, including our significant sub-groups, as measured by the California Assessment of Student Performance and Progress (CAASPP), the California Science Test (CAST), English learner progress and reclassification rates, attendance, chronic absenteeism (particularly for our students with disabilities and white students), and suspension and expulsion rates. California dashboard data, including distance from standard, comparison to state metrics, and performance colors will be integrated into our target outcomes. Performance of students with disabilities in ELA and math, as well as chronic absenteeism for students with disabilities are an area for aggressive monitoring, based on VCMS having recently exited ATSI status based on data for that sub-group.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (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.

This goal addresses state priorities related to student achievement, in particular for historically underserved and unduplicated pupils. This goal also addresses student access to a broad course of study in service of preparedness. Essential to access to a broad course of study is attendance in school, and therefore attendance, chronic absenteeism, and suspension and expulsion are metrics that we monitor as part of this goal. Increasing proficiency for all students, our significant sub-groups, and our special populations continues to be a priority to ensure next level readiness for all of our students regardless of race, ethnicity, designation (e.g., SWD or EL), or socioeconomic status. As shared above, since we have recently exited ATSI status for metrics related to our students with disabilities also inform the goal. While VCMS data sets have consistently remained above our resident median schools performance, and we have made progress from SY 2022 to SY 2023 in all California dashboard metrics with the exception of suspension rates, our students overall and each of our significant sub-groups are performing below the standard in ELA and math and the percentage of students who score at or above grade level in the CAST also requires improvement. Our students with disabilities and white students fall into the "red" group for chronic absenteeism on the CA dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	School-wide ELA Distance from the Standard (DFS) Source: CA Dashboard	In SY 2023, State DFS was -13.6 and VCMS DFS was -37.7.	In SY 2024, State DFS was -13.2 and VCMS DFS was -74.3		The DFS will increase until it is equal to or above the state average.	
1.2	ELA DFS for socioeconomically disadvantaged students.	In SY 2023, State DFS was -42.6 and VCMS DFS was -48.5.	In SY 2024, State DFS was -40.9 and VCMS DFS was -87.4		The DFS will increase until it is equal to or above the state average.	
1.3	ELA DFS for Hispanic/Latino students.	In SY 2023, State DFS was -40.2 and VCMS DFS was -51.1	In SY 2024, State DFS was -39.3 and VCMS DFS was -87.7		The DFS will increase until it is equal to or above the state average.	
1.4	ELA DFS for students with disabilities.	In SY 2023, State DFS was -96.3 and VCMS DFS was -90.6.	In SY 2024, State DFS was -95.6 and VCMS DFS was -119.5		The DFS will increase until it is equal to or above the state average.	
1.5	School-wide Math DFS	In SY 2023, State DFS was -49.1 and VCMS DFS was -75.1.	In SY 2024, State DFS was -47.6 and VCMS DFS was -89.9		The DFS will increase until it is equal to or above the state average.	
1.6	Math DFS for socioeconomically disadvantaged students.	In SY 2023, State DFS was -80.8 and VCMS DFS was -95.1.	In SY 2024, State DFS was -78.2 and VCMS DFS was -104.1		The DFS will increase until it is equal to or above the state average.	
1.7	Math DFS for Hispanic/Latino students.	In SY 2023, State DFS was -80.8 and VCMS DFS was -92.7.	In SY 2024, State DFS was -79.2 and VCMS DFS was -108.4		The DFS will increase until it is equal to or above the state average.	
1.8	Math DFS for students with disabilities.	In SY 2023, State DFS was -127.3 and VCMS DFS was -139.1.	In SY 2024, State DFS was -124.3 and VCMS DFS was -160.5		The DFS will increase until it is equal to or above the state average.	
1.9	CAST proficiency rates for 8th grade students	In SY 2023, 20.93% of our students met or	In SY 2024, 12% of students met or		31% of students will meet or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		exceeded the science standards.	exceeded the science standards.		exceed the science standards.	
1.10	English learner reclassification rates	In SY 2021 (most recent publicly available data), 15.38% of our English learners were classified.	In SY 2021 (most recent publicly available data), 15.38% of our English learners were classified.		The reclassification rate will be equal to or greater than the state.	
1.11	English learner progress based on CA Dashboard	Based on SY 2023 CA dashboard data, 71.1% of our English learners were making progress towards English language proficiency, with a dashboard color of blue.	Based on SY 2024 CA dashboard data, 65.1% of our English learners were making progress towards English language proficiency, with a dashboard color of green		VCMS will maintain a dashboard color or blue or green.	
1.12	Percentage of students who have access to a broad course of study.	100% of our students have access to a standards-based, broad course of study, per our local indicators.	100% of our students have access to a standards-based, broad course of study, per our local indicators.		Maintenance of 100% of our students with access to a broad course of study.	
1.13	School-wide attendance rate	P2 Attendance in SY 2023 is 93.24%	P2 Attendance in SY 2023 is 91.8%		School-wide attendance will increase to 94%.	
1.14	School-wide percent of chronically absent students.	In SY 2023, State CA rate was 18.6% and VCMS rate was 21.4%.	In SY 2024, State CA rate was 23.7% and VCMS rate was 24.3%.		The percentage of chronically absent students will be equal to or less than the state average.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	Percent of chronically absent students with disabilities	In SY 2023, State CA rate was 30.4% and VCMS rate was 33.1%.	In SY 2024, State CA rate was 26.3% and VCMS rate was 28.6%.		The percentage of chronically absent students with disabilities will will be equal to or less than the state average.	
1.16	Percentage of chronically absent white students	In SY 2023, State CA rate was 18.5% and VCMS rate was 30.4%.	In SY 2024, State CA rate was 13.5% and VCMS rate was 33.3%.		The percentage of chronically absent white students will will be equal to or less than the state average.	
1.17	Middle-school drop out rates	SY 2023-2024 middle school drop-out rate, as indicated by CALPADS, is 0%.	SY 2023-2024 middle school drop-out rate, as indicated by CALPADS, is 0%.		The middle school drop-out rate will be less than 1%.	

Goal Analysis [2024-25]

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.

In general, overall implementation of actions towards this goal were implemented as planned, with some key exceptions:
-Action 1.4, Math Support for Teacher and Students: the math interventionist quit in October to take a full-time role and we were unable to hire a qualified math teacher to replace her. To solve for this problem, we hired a full-time assistant teacher with a math background to support the 7th and 8th grade math teacher, but we did not implement the co-teaching model as fully planned and did not expend all of the funds allocated as a result.
-Action 1.16, Lower pupil to staff ratios for unduplicated pupils and students performing below grade level: While we were able to reduce teacher to student ratios for our 6th graders in core academic classes, we were unable to identify highly qualified co-teachers beyond the ELD role that allowed us to implement co-teaching in our ELA classes with English learners. Thus, this action was partially implemented.
-Action 1.17, After-school academic support- Homework Lab: While we did implement after-school math tutoring for 7th and 8th graders below grade level, as well as hold a mandatory iReady completion lab each Monday starting in the 2nd semester, we did implement a drop-in Homework Lab as initially planned at the beginning of the year.

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 1.4, Math support for teachers and students: We spent less on this because Rachel left/less on Bill Davidson
Action 1.8, Professional learning to support a viable, coherent, and aligned curriculum: (we spent more on Jamie and Sandra than intended).
Action 1.16, Lower pupil to staff ratios; We implemented smaller class size in 6th but were unable to find highly qualified co-teachers for all core classes. Co-teaching did take place for the majority of ELA classes and several math classes.
Action 1.17, After-school academic support- Homework Lab: We did not end up spending this money as planned.

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

Overall, the actions described in this goal are intended to impact the student experience, student progress and achievement, and the regular attendance required to enable this. Actions towards this goal have been successful in that we have appropriately credentialed teachers in all core classrooms, are able to provide a broad course of study to students, including world language instruction and physical education on a daily basis, and provide standards-aligned and appropriate texts to students. In terms of student progress and achievement, while we do not yet have spring iReady data or end of year CAASSP data to understand full impact, student progress metrics based on winter administration of iReady is strong. Verified data progress metrics in ELA show that at the winter benchmark (the spring benchmark is not yet complete) 46% of our students met their typical annual growth goals (TAG) during this school year (24-25), with an additional 23% meeting their annual stretch goal. Based on the verified data assessments, student proficiency overall has increased from 21% to 31% from fall to winter in ELA. Each of our significant sub-groups is experiencing strong progress at this mid-year point as well: our socioeconomically disadvantaged students increased in proficiency from 17% to 27%, our English learners from 0% to 11%, our Hispanic/Latino students from 20% to 28%, and our students with disabilities from 4% to 15%. Verified data progress metric in math show that at the winter benchmark (the spring benchmark is not yet complete) 41% of our students met their typical annual growth goals (TAG) during this school year (24-25) with an additional 16% meeting their annual stretch goal. Based on the verified data assessments, student proficiency overall has increased from 13% to 24% from fall to winter in math. Each of our significant sub-groups is experiencing strong progress at this mid-year point as well: our socioeconomically disadvantaged students increased in proficiency from 13% to 24%, our English learners from 3% to 10%, our Hispanic/Latino students from 11% to 21%, and our students with disabilities from 2% to 13%. Given that these were the results only from the first administration to the second, if this trend in growth continues, our collective actions will have strongly impacted student progress and achievement from where we started at the beginning of the year.

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.

Based on budget planning and areas of growth from implementation in SY 24/25, planned changes for SY 25/26 include:

-We are adjusting a few metrics to reflect the need to align better with the methodology used for the CA dashboard; changes outlined below:

1. Student Progress and achievement metrics and targets: Rather than focus on the percent of students proficient, we are focusing on reducing the distance from standard (DFS) for students overall and each-sub group in ELA and math. As a result, for metrics 1.1 through 1.8

we have removed proficiency language and replaced it with language/metrics related to meeting or exceeding the state DFS in each category.
2. Chronic Absenteeism metrics and targets: Rather than focus on the a specific percentage for chronic absenteeism, we are focusing on outcomes equal to or greater than the state outcomes. As a result, for metrics 1.14 through 1.16, we have changed the target outcome to include the following language "greater than or equal to the state outcomes."
3. English Learner Reclassification rate: For this metric, rather than focus on a specific percentage, we are focusing on outcomes equal to or greater than the state. As a result, for metric 1.9, we have changed the target outcome to include the following language "greater than or equal to the state average."

-Action 1.3, World language and PE program: We have removed the Spanish teacher from this action because she is moving away and for budgetary reasons we will not replace her. We are adding our part-time director of athletics and after-school coaches to accurately reflect the full scope of our free after-school sports program.

Action 1.14 Office manager and office assistants outreach to impact attendance: For SY 25/26, this action will be titled "Office team to impact attendance"; the change in title includes the addition of a part-time attendance teacher to work more closely with our families/students in danger of becoming chronically absent to prevent chronic absenteeism. This role will also support overall attendance efforts.

-Action 1.18 ,Teach to one mathematics: This is a new action in SY 25/26 to reflect the implementation of a program we piloted this school year.

-Action 1.20, Visual arts teacher : This is a new action in SY 25/26 to reflect VCMS' commitment to access to a broad course of study and our desire to leverage Prop 28 funding for an in-house teacher.

-Action 1.21, Incentives to support academic achievement and attendance: This is a new action in SY 25/26 to implement motivating incentives to support healthy and effective study, punctuality, and attendance habits for students in service of progress and achievement.

-Addition of action 1.22, Summer School: Starting this year and planned for next year, we will be requiring all students who fall below grade level to attend a two week summer program. In the past, while we have run summer school and encouraged specific students to attend, in coming years we will require attendance and push harder for parent agreement.

-Action 1.16 was moved to become Action 1.23

To support students in on-going learning recovery from the affects of COVID, we are allocating the Learning Recovery Emergency Block grant funds to the following actions within Goal 1:

Action 1.5, Promotion of Data Driven Instruction

Action 1.14: Office team to impact attendance (attendance aide)

Action 1.16: After-school tutoring (Homework Lab)

Action 3. 2 School Counselor for DIS and non-DIS counseling

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher Quality: On-going professional learning and coaching to improve, elevate, and refine the quality of the VCMS instructional program and accelerate student progress and achievement.	To continue to improve and refine all elements of our instructional program and accelerate student progress and achievement, the school embeds professional development into the weekly schedule, which is designed and delivered by school leaders and teachers. To address the student data needs we see, the foci of this professional learning time will include: 1) co-planning between general education and RST/ELD teachers to better the needs of all learners in the context of the standards, to accelerate progress;2) learning to enable teachers to embed reading comprehension and writing within the claim/evidence/reasoning framework across core content areas;3) revision of the math scope and sequence to address math fact fluency/the lack of foundational skills identified in our incoming 6th graders;4) generating shared plans for advisory, including activities and tasks that promote connectedness, empathy, critical thinking, and life skills; 5) analysis of student data and work to progress monitor;6) curriculum protocols to ensure daily tasks and classroom tasks align with the level of demand required by the standard; 7) a series of workshops focusing on setting expectations, reinforcing expectations, responding to student behavior, and establishing classroom routines. In addition, school leadership engages in observation and coaching cycles with each teacher to ensure teacher quality and student progress and achievement. For new and developing staff, this will include weekly observations and check-ins to ensure appropriate planning and support.	$650,192.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Access and support for students with disabilities	To ensure that all of our students with disabilities are assigned to the least restrictive environment, are provided services required by their IEPs, and make progress towards IEP goals and in the general education setting, VCMS engages and collaborates with LAUSD's SELPA to provide special education support services. VCMS also allocates resources to a Special Education Coordinator, School Psychologist, DIS Counselor, 2 full-time RSP teachers, 1 Special Education Aide, and 1:1 student aides and/or health aides as dictated by students' IEPs.	$796,628.00	No
1.3	Physical Education Program	To ensure our students have access to a broad course of study, VCMS allocates resources to two full-time physical education teachers (1 at each site); in addition VCMS allocates funding to a part-time director of athletics and sports coaches for a free after-school competitive sports' program.	$262,429.00	No
1.4	Math support for teachers and students	To continue to build math teachers' capacity to design and deliver a coherent, standards-aligned math curriculum and support progress and achievement in math for all students, with a special focus on our unduplicated pupils and those performing below grade-level, VCMS will maintain a math coach/consultant. To provide direct intervention and additional support for our unduplicated pupils and those performing below grade level, VCMS will hire a FT math intervention teacher who will own 1-2 cohorts of students as the primary teacher and use the balance of their time to provide small group intervention, using both push-in and pull-out structures, thus reducing pupil to staff ratio and allowing for maximum differentiation and support. This allocation of resources is indicated by the following data: SY 2024 math SBAC data indicates that the school-wide proficiency rate is 19.66% and each of our significant sub-groups falls under 20% proficiency, with all sub-groups falling into the red or orange category on the CA dashboard.. (Title I, Part A: 85,126)	$85,126.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Promotion of data-driven instruction	To promote data-driven instruction and student progress and achievement, VCMS will maintain the use of iReady assessment platform to engage in baseline and benchmark assessments to inform Tier 1 planning and Tier 2 interventions, as well as maintain individual student licenses so that students can engage in individualized iReady instruction during What I Need (WIN) classes to accelerate student progress and achievement. As part of this work, the executive director will oversee the design and facilitation of professional learning to deepen teachers' understanding of analysis and use of data to drive instructional progress and outcomes for all pupils, and unduplicated pupils in particular. The Learning Recovery Emergency Block Grant (LREBG) is being used to fund this action in its entirety. The rationale for this is that the use of iReady personalized instruction allows us to assess to understand current levels, target content and skills at the just right level for each student through personalized instruction, and monitor progress over the course of the year to make real-time adjustments to instruction. This action will address two key identified areas of need based on VCMS' SY 24/25 LREGB Needs' Assessment: in ELA, all four significant sub-groups fall into the red category on the CA dashboard and three of our four significant sub-groups fall into the red or orange category on the CA dashboard. The use of iReady directly addresses these needs by allowing us to understand current performance levels, areas of need based on the iReady domains, provide classroom and virtual instruction designed to address those needs, and monitor progress. The use of the LREGB funds is allowable as it aligns with "additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning." The use of iReady to increase student proficiency and performance, based on California standardized testing data is supported by research, including this study reported by Curriculum Associates in June 2024: https://cdn.bfldr.com/LS6J0F7/at/r7vr2zx99k349qgbwbnbnf94/state-focus-study-california_21-22_one-pager.pdf	$21,706.00	No
1.6	Assistant Teachers and assistant teacher training	To ensure strategic academic support across core academic classrooms, VCMS will fund Assistant teachers, prioritizing staffing in ELA and math classroom that are not co-taught. Assistant teachers in core academic classes are foundational to supporting all of our students in meeting grade	$216,209.00	Yes

Action #	Title	Description	Total Funds	Contributing
		level proficiency, including English learners, socioeconomically disadvantaged students, and students performing below grade level. ATs increase opportunities for strategic guided reading groups, small group intervention or extension, and 1:1 support as designed by the teacher. ATs are crucial to supporting all of our students, and our significant sub-groups to attain or retain grade-level mastery. This allocation of resources is indicated by the following data: While English learner progress towards proficiency based on the ELPAC is strong, proficiency on ELA and math CAASPP is 0% for our English learners. In addition, our socioeconomically disadvantaged students are as a group 95.1 points below the standard in math and 48.5 below the standard in ELA. To support ATs in accelerating student progress, regular professional development will be embedded on a monthly basis, coupled with feedback from classroom visits. In addition, in order to support and best leverage our ATs, they will be provided with a one day training at the BOY, as well as monthly trainings throughout the year to train them in an on-going manner to best support students in the classroom within the context of teacher's lesson goals.		
1.7	Dean of Students at the 7th/8th grade campus	To support the following, there will be a full-time dean of students role at the Van Nuys Blvd campus: tiered behavior intervention, school engagement through in-school and after-school activities, the coordination and delivery of our Advisory program, the coordination and delivery of intervention services, and progress monitoring for our unduplicated pupils. This allocation of resources is indicated by the following data: Student engagement surveys, which indicate low levels of engagement with and connectedness to the school community, math and ELA CAASPP data, which demonstrate that our English learners and socio-economically disadvantaged students are performing below the standard as a group; Socioeconomically disadvantaged students are 48.5 below the standard in ELA and 95.1 below in math and our English learners are 89.9 below the standard in ELA and 135.2 below the standard in math. Although suspension rates are low overall, English learners and socio-economically disadvantaged students are in the "orange" category on the CA dashboard in this metric. In the SY 24/25 school year, the dean of students will support the introduction of a peer mediation program, the introduction of a student leadership advisory group, and a program for early behavior	$78,164.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intervention for our returning students who struggled last year to meet behavior expectations.		
1.8	Professional learning to support a viable, coherent, and aligned curriculum to accelerate student progress and achievement.	To ensure that VCMS has a viable, coherent, and aligned curriculum in all subject areas 6-8, release time four times a year for departments to reflect on student work and refine curricula, and a 2 day summer curriculum institute for all teachers. During the summer institute, each content area will take a deep dive into relevant assessment data, design or refine culminating unit tasks that embed explicit expectations for reading comprehension and writing aligned to claim, evidence, and reasoning, and engage in protocols to ensure culminating tasks are standards-aligned and meet the cognitive demand of the standard.	$19,637.00	No
1.9	Lead Teachers	To build school-wide and organizational-wide instructional coherence and quality, build a leadership pipeline, and support our anti-bias collective work, VCMS will select two lead teachers who will work with school leadership to design and deliver professional learning related to curriculum development, pedagogy, and anti-bias work. These teacher will support advisory planning to increase student engagement, student ownership of progress, and sense of belonging/fit.	$1,286.00	No
1.10	Before and aftercare aligned to the Expanded Learning Opportunity Program Guidelines	To support our unduplicated pupils through wraparound services that include extended care, homework support, and extracurricular enrichment opportunities, VCMS will maintain a before and after care program that aligns with the requirements of the ELOP program and grant. This allocation of resources is indicated by the number of students who participate in our extended care program, which is approximately 90 students per year. The Learning Recovery Emergency Block Grant (LREBG) is being used to partially fund this action. The rationale for this is that the provision of a comprehensive after-school program, which includes daily, dedicated homework lab and academic support time, as well as engaging and practical activities (such as cooking) enables students to gain additional support in areas of identified need. This action will address identified areas	$200,818.00	No

Action #	Title	Description	Total Funds	Contributing
		of need based on VCMS' SY 24/25 LREGB Needs' Assessment: ELA and math performance for the four significant sub-groups who fall into the very low category: socioeconomically disadvantaged students, hispanic/latino students, students with disabilities, and English learners. The provision of a comprehensive after-school program that is available to all students and incorporates dedicated academic support time directly addresses these needs by providing additional instructional time, as well as targeted support, based on the student need. . The use of the LREGB funds is allowable as it aligns with "tutoring or other one-on-one or small group learning supports provided by certificated or classified staff." The use of additional or after-school tutoring to increase student proficiency and performance, supported by research, including The Essentials of Intensive Intervention (https://www.guilford.com/books/Essentials-of-Intensive-Intervention/Edmonds-Gandhi-Danielson/9781462539291#utm_source=ncii&utm_medium=banner&utm_campaign=edmonds-2019) and The Transformative Power of Tutoring (https://www.povertyactionlab.org/sites/default/files/publication/Evidence-Review_The-Transformative-Potential-of-Tutoring.pdf).		
1.11	English Language Development Teacher and ELD curriculum	To support growth and achievement for our English learners, VCMS will maintain an English language development teacher who directly provides instructional support to English learners, coordinates additional support for English learners, co-teaches with ELA teachers as needed, delivers professional learning, coordinates ELPAC testing, and provides progress monitoring for ELs and reclassified ELs. In addition, VCMS will purchase a research-based designated ELD curriculum and professional development to support a systematic, research-based approach to designated ELD time for our English learners. This allocation of resources is indicated by the following data: while our English learners are making strong progress towards proficiency and we have greatly increased the percentage of students who are reclassified, during the last administration of the CAASPP in spring of 2024, 0% demonstrated proficiency in ELA and 8.57% demonstrated proficiency in math. In our most recent iReady cycle in winter 2025, 11% of our ELs are demonstrating proficiency in ELA and 10% are demonstrating proficiency in math.	$85,399.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Assistant Principal of Valley Charter Middle School	To impact student growth and achievement for our unduplicated pupils and all of our students, VCMS will maintain the assistant principal role (AP) to focus on the quality of Tier 1, 2, and 3 instruction across classrooms and through our What I Need (WIN) intervention program. The AP will be responsible for the design and delivery of professional learning to drive student growth and achievement, with a primary focus on our English learners and low-income students, who comprise a large percentage of our student population and who lag behind some other student groups in their outcomes. This role will also directly supervise the ELD teacher and assistant teachers at our 6th grade site. This allocation of resources is indicated by the data previously shared in relation to the performance of English learners and socioeconomically disadvantaged students on the metrics reported on the CA dashboard. In SY 24/25, the VCMS AP will support professional learning related to embedding reading comprehension and writing skills across the core subject areas, as well as work closely with the dean to support the early behavior intervention with returning students, and aligned progress monitoring.	$146,562.00	Yes
1.13	High quality texts and curricular resources to support standards-aligned curriculum and instruction.	To ensure VCMS students have access to a wide variety of high quality texts and resources to support growth and proficiency in ELA, math, science, history, Spanish, and WIN classes, VCMS is allocating these funds to purchase texts and resources for each classroom, including additional chromebooks to ensure that each student has access to all of the necessary platforms VCMS uses to support and accelerate student progress. The Learning Recovery Emergency Block Grant (LREBG) is being used to partially fund this action, specifically in purchasing refurbished chromebooks to ensure that each classroom has a class set. The rationale for this is that a classroom set of computers in all core classes is needed to support access to the iReady platform, Teach to One platform, for the diagnostic tools, progress monitoring, and the additional intervention and support platforms that are utilized by each core classroom teacher specific to their subject area and their student needs. This action will address identified areas of need based on VCMS' SY 24/25 LREGB Needs' Assessment: ELA and math performance for the four significant sub-	$50,218.00	No

Action #	Title	Description	Total Funds	Contributing
		groups who fall into the very low category: socioeconomically disadvantaged students, hispanic/latino students, students with disabilities, and English learners. The provision of these computers addresses these needs by providing necessary access to the intervention and supports offered through the various organizations VCMS partners with to address student needs and accelerate progress (e.g., iReady, Teach to One, etc). The use of the LREGB funds is allowable as it aligns with "additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning" and "learning recovery programs and materials designed to accelerate pupil academic proficiency or English language proficiency, or both." This use of diagnotstic assessments and progress monitoring with systems based upon the standards, is well supported by research, including including this study reported by Curriculum Associates in June 2024: https://cdn.bfldr.com/LS6J0F7/at/r7vr2zx99k349qgbwbnbnf94/state-focus-study-california_21-22_one-pager.pdf.		
1.14	Office team to impact attendance	To increase attendance and reduce chronic absenteeism for students overall and for our students with disabilities and white students in particular, VCMS will utilize our office team to ensure effective attendance practices, including communications, record-keeping, and follow-up of the Attendance Review Committee (Arc). In SY 25/26, as a key strategy to impact attendance and chronic absenteeism, VCMS institutes regular two-week PBIS challenges where attendance and timeliness play a key role in meeting the challenge. In addition, VCMS will hire a part-time attendance teacher to work up to 10 hours a week. This individual will be responsible for more detailed tracking of our significant sub-groups, making home visits, and initiating formal correspondence and meetings for those students in danger of becoming chronically absent.	$235,665.00	No

Action #	Title	Description	Total Funds	Contributing
		The Learning Recovery Emergency Block Grant (LREBG) is being used to partially fund this action; the portion that will be funded by the LREGB grant is the attendance aide. The rationale for this is that in order to positively impact chronic absenteeism rates overall and for our highest needs' sub-groups, we need an individual dedicated to attendance intervention initiatives such home visits, attendance contracts, granular attendance monitoring, and follow-up intervention based on monitoring. This action will address identified areas of need based on VCMS' SY 24/25 LREGB Needs' Assessment related to the area of chronic absenteeism. Four significant subgroups fall into the high category for this metric: white students, socioeconomically disadvantaged students, students with disabilities, and hispanic/latino students. The use of an attendance aide will allow us to have more robust systems and structures to both prevent and intervene regarding chronic absenteeism among these groups (and students overall) through prevention techniques such as summer meetings to build attendance supports and agreements, home visits, close tracking of this group of students, and adjustments/follow-up as needed based on the monitoring. The use of the LREG funds is allowable for this costs as it aligns with "integrating evidence-based pupil supports to address other barriers to learning." The use of attendance intervention to increase attendance and school engagement is supported by research, including Learning-from-the-Reducing-Barriers-to-School-Attendance-initiative (https://www.attendanceworks.org/wp-content/uploads/2019/06/Learning-from-the-Reducing-Barriers-to-School-Attendance-initiative_FINAL-REPORT.pdf) and An Evaluation of the Effectiveness of Home Visits...(https://portal.ct.gov/ccerc/-/media/CCERC/Reports/CCERC-Exec-Summary-LEAP_FINAL.pdf).		
1.15	Field trips and enrichment experiences to increase student engagement.	To ensure access to curriculum-aligned field trips and provide enrichment experiences that expose students to the arts, VCMS will allocate funding for at least field trips per year for each grade level, as well as a series of assemblies and arts' enrichment experiences over the course of the year for all grades. Ability to participate in hands-on, engaging artistic activities as well as exposure to high quality arts' performances and experiences will increase student engagement.	$52,273.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	After-school academic support - Homework Lab	To provide additional time and support outside of the school day for unduplicated pupils and students performing below grade level in ELA and math, VCMS will setup "Homework Lab" at each school site. This will be a time for students to complete any incomplete iReady personalized instruction in ELA, Teach to One for mathematics, receive support with classroom-assigned work, or engage in targeted intervention based on teacher identification. Students are free to attend and teachers will also require attendance for specific students based on need. The Learning Recovery Emergency Block Grant (LREBG) is being used to fund this action in its entirety. The rationale for this is that the use of after-school tutoring/homework lab will allow teachers to support specific student needs with an in-depth knowledge of the student in the context of the standards and curriculum taught in the classroom. This action will address identified areas of need based on VCMS' SY 24/25 LREGB Needs' Assessment: ELA and math performance for the four significant sub-groups who fall into the very low category: socioeconomically disadvantaged students, hispanic/latino students, students with disabilities, and English learners. The use of after-school intervention directly addresses these needs by providing additional instructional time, as well as targeted support, based on the needs that teachers see in their classrooms. The use of the LREGB funds is allowable as it aligns with "tutoring or other one-on-one or small group learning supports provided by certificated or classified staff." The use of additional or after-school tutoring to increase student proficiency and performance, supported by research, including The Essentials of Intensive Intervention (https://www.guilford.com/books/Essentials-of-Intensive-Intervention/Edmonds-Gandhi-Danielson/9781462539291#utm_source=ncii&utm_medium=banner&utm_campaign=edmonds-2019) and The Transformative Power of Tutoring (https://www.povertyactionlab.org/sites/default/files/publication/Evidence-Review_The-Transformative-Potential-of-Tutoring.pdf).	$2,412.00	No

Action #	Title	Description	Total Funds	Contributing
1.17	What I Need (WIN time)	To ensure that all of our students are being supported and challenged, VCMS will maintain its WIN Program to provide targeted intervention or enrichment based for smaller groups of students during WIN cycles. In the upcoming school year, the use of iReady individualized instruction will be re-tooled to ensure more effective progress monitoring of student lessons, as well as lessons and mastery checks outside of the iReady platform.	$84,239.00	Yes
1.18	Teach to One Classrooms for math intervention	To support all students to be able to engage with and master grade-level mathematics, VCMS is partnering with a non-profit organization, Teach to One, and the Broad Institute, to bring a highly personalized math platform to be used for math intervention. The platform identifies and addresses gaps to support mastery of the pre-requisite standards that will allow students to engage in grade-level instruction. While all students will utilize this program, because our unduplicated pupils are disproportionately below grade level, this program will be an essential academic lever for those student groups (e.g., English learners and socioeconomically disadvantaged students). Through an initial assessment, each student works on a personalized Roadmap that teaches them targeted skills that are pre-requisites for the grade level standards. For SY 25/26, this program is of zero cost to VCMS, based on a generous scholarship from the Broad Foundation.		Yes
1.19	Reading Intervention Teacher	To support our students reading below grade level, which is ~60% of our student body, VCMS will hire a PT reading intervention teacher to provide reading intervention instruction to our students who have not yet mastered phonics or who are reading at the early elementary grade levels when they enter VCMS.	$53,250.00	
1.20	Visual Art Teacher	To provide our 7th and 8th grade students with a broad course of study, expose them to art history, allow them the opportunity to create art, and make connections between core subjects and art, VCMS will hire a full-time visual arts teacher to provide an art elective to 7th and 8th graders. In	$78,656.00	

Action #	Title	Description	Total Funds	Contributing
		addition to integrating art into student programming, we will also purchase art supplies to fund this program.		
1.21	Incentives to support academic achievement and attendance for students	To incentivize behaviors that support academic progress, such as assignment and homework completion, iReady completion, strong attendance and timeliness, and effective behaviors in school, VCMS will engage in a system of incentives and rewards provided to students who reach their iReady personalized instruction goals, reach their math Teach to One goals, attain/maintain a GPA of 2.5 or above, and have above a certain threshold of attendance each quarter.	$5,000.00	Yes
1.22	Summer School	To support students below grade level with acquisition of content and skill towards grade level mastery, VCMS will run a two week summer program that focuses on reading, writing, and math.	$12,060.00	
1.23	Lower pupil to staff ratios/reduced class size for unduplicated pupils and students performing below grade level	To provide maximum support within our budget to our unduplicated pupils and those performing below grade level, VCMS will implement a co-teaching model in our ELA classes that have the highest concentration of unduplicated pupils in 7th and 8th grade and will be allocating resources at our 6th side to ensure reduced class size to 25 or under in ELA and math. This will increase teachers' ability to meet student needs, accelerate progress, and engage students 1:1 and in small groups as needed.	$181,477.00	Yes
1.24	On-going training of teachers and assistant teachers at VCMS to ensure maximum impact of intervention and supports for unduplicated pupils	To provide on-going training for assistant teachers (ATs) and intervention teachers (ITs), and classroom teachers with the goal of impacting progress and achievement for our unduplicated pupils, the Deputy Executive Director will lead a series of training and coaching cycles for teachers on how to leverage ATs to maximize differentiation within the goals and a series of trainings and coaching cycles with assistant teachers and intervention teachers to train them how to effectively plan and facilitate small group instruction. In addition, the Deputy ED will build a progress monitoring system for intervention to track student progress, understand the impact of intervention and support, and adjust practice accordingly.	$60,438.00	Yes

Action #	Title	Description	Total Funds	Contributing
		This action is supported by the current data for our unduplicated pupils, The identified needs of unduplicated pupils include student math and ELA CAASPP data, specifically distance from the standard (DFS) demonstrates that our English learners and socio-economically disadvantaged students are performing below the standard as a group: Socioeconomically disadvantaged students are 87.4 below the standard in ELA and 104.1 below in math and our English learners are 122.4 below the standard in ELA and 136.1 below the standard in math. The Learning Recovery Emergency Block Grant (LREBG) is being used to partially fund this action. The rationale for this is that by the deputy executive director providing on-going training for assistant teachers and intervention for how to support differentiated instruction and intervention in a push-in and pull-out setting, as well as for classroom teachers for how to most effectively leverage assistant teachers to maximize support in the classroom, the impact of these roles will be elevated to address student academic needs and support accelerated progress. This action will address identified areas of need based on VCMS' SY 24/25 LREGB Needs' Assessment: ELA and math performance for the four significant sub-groups who fall into the very low category: socioeconomically disadvantaged students, hispanic/latino students, students with disabilities, and English learners. The implementation of on-going training for teachers and assistant teachers builds capacity and directly addresses these needs by providing the tools to enable effective and targeted support for students. The use of the LREGB funds is allowable as it aligns with both "providing professional development and coaching on the 2023 Mathematics Framework and/or the The English Language Arts/English Language Development (ELA/ELD) Framework for California Public Schools: Kindergarten Through Grade Twelve and "tutoring or other one-on-one or small group learning supports provided by certificated or classified staff." The use of targeted intervention, both inside and outside the classroom is supported by research, including Essentials of Intensive Intervention: https://www.guilford.com/books/Essentials-of-Intensive-Intervention/Edmonds-Gandhi-Danielson/9781462539291#utm_source=ncii&utm_medium=banner&utm_campaign=edmonds-2019.		

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	VCMS will maintain basic services (teacher assignment, student materials, and facility maintenance) to ensure that students experience a safe, well-resourced, and high quality learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal addresses the state priorities related to basic services in service of a welcoming and compliant learning environment. Qualified staff, appropriate resources, and a clean, safe physical environment are foundational to learning. In the context of the on-going teacher shortage and VCMS shift from multiple subject teachers in 6th grade to single subject teachers 6-8, VCMS requires a continued focus on ensuring that all aspects of teacher credentialing (e.g., credential and EL authorization) are in order.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percent of teachers assigned with the appropriate credential and EL authorization.	In SY 23-24, 2 out of 16 certificated staff members (12.5%) had EL authorizations that are in progress.	In SY 24/25, all VCMS teachers had the appropriate credential and EL authorization or procured an appropriate temporary credential/emergency EL authorization to ensure full compliance at all times throughout the year.		100% of certificated staff members hold appropriate subject credential and EL authorization.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	School is in "Good Repair" based on the Facility Inspection Tool (FIT) or other local instrument that meets the same criteria	In SY 23/24, VCMS facilities were deemed in "Good Repair" through LACOE's Williams' List Monitoring visit.	In SY 24/25, VCMS facilities were deemed in "Good Repair" through LACOE's Williams' List Monitoring visit.		VCMS facilities will remain in "Good Repair."	
2.3	Percent of students who have access to standards-aligned and appropriate texts, resources, and materials in alignment with our charter.	In SY 23/24 100% of students have access to standards-aligned and appropriate texts, resources, and materials in alignment with our charter.	In SY 24/25 100% of students have access to standards-aligned and appropriate texts, resources, and materials in alignment with our charter.		100% of students will maintain access to standards-aligned and appropriate texts, resources, and materials.	

Goal Analysis [2024-25]

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.

Overall, the implementation of actions related to this goal occurred as planned. Successes include VCMS facilities deemed in "Good Repair" based on the Williams' List assessment, all VCMS teachers holding up to date credentials and authorizations (or having the appropriate temporary credentials/emergency authorizations required), and 100% of our students having access to appropriate resources and materials.

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.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

Each action was effective in making progress towards the goal, as evidenced by VCMS facilities deemed in "Good Repair" based on the Williams' List assessment, all VCMS teachers holding up to date credentials and authorizations (or having the appropriate temporary credentials/emergency authorizations required), and 100% of our students having access to appropriate resources and materials.

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.

Action 2.2, Credential monitoring and compliance: This action for SY 25/26 will be slightly revised to include funding for a credentialing consultant.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	On-going maintenance, cleaning, and repair of both VCMS school sites.	To ensure a safe, clean, and welcoming environment, VCMS will allocate funds for daily operations of the school, janitorial services, and ongoing repair and maintenance in service of school facilities in good repair.	$83,540.00	No
2.2	Credential monitoring and compliance	To stay up to date on teacher licensing and certification requirements, we will conduct an annual review of certification and assignment requirements as part of staffing plans for the upcoming year and update credential information and address any mis-assignments in CalSAAS and work closely with a credential consultant to ensure compliance.	$3,000.00	No
2.3	VCS Director of Operations	To support effective and compliant operations across all sites, VCS will maintain a Director of Operations; this role's time will be split across both schools to ensure high quality, unified, and compliant operations in Payroll, Purchasing, PowerSchool, Enrollment, School Lunch Compliance and Employee Onboarding.	$68,925.00	No
2.4	Student Supplies	To ensure all of our students, regardless of socioeconomic status, have access to supplies and materials to engage in learning aligned to our mission and vision, VCMS purchases all student learning supplies (e.g., notebooks, art supplies, texts, etc).	$19,771.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	In service of a positive and supportive school climate overall and strong levels of student and family engagement, VCMS families will participate in key school experiences to support their child's education and student and family survey data, as well as suspension and expulsion data, will reflect a positive school culture and a strong positive perception of school fit/sense of belonging, and school safety.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal addresses state priorities related to culture and climate, and student and family engagement. Families and students are key constituents in fulfilling our mission and vision. Ensuring that a preponderance of students and families are able to engage, feel a sense of connectedness or belonging, and feel safe is essential to attracting and retaining families who believe in and will support the Valley Charter mission and vision. Student safety and sense of belonging, or "fit" are foundational to learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of families who attend student-led conferences.	Based on data gathered in spring, 2024, 98% of our families attended spring student-led conferences.	Based on data gathered in spring, 2025, 95% of our families attended spring student-led conferences.		Maintenance or increase of % of families that attend fall and spring conferences.	
3.2	Suspension data	Based on SY 2023 CA dashboard data, 4.1% of students were suspended at least one day	Based on SY 2024 CA dashboard data, 5.6 % of students were suspended at least one day. SY 2025		By 2026, the percentage of students who are suspended at least one day will decrease by at least 1%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			data is not yet available.			
3.3	Parent perception of school safety	In spring 2023, 70% of VCMS parents had a positive perception of school safety.	In spring 2024 66% of VCMS parents had a positive perception of school safety.		By 2026, 75% or more of parents will have a positive perception of school safety.	
3.4	Student perception of school safety	In spring 2023, 47% of students had a positive perception of school safety.	In spring 2024, 66% of students had a somewhat positive to fully positive perception of school safety.		By 2026, 70% or more of students will have a somewhat positive to fully positive perception of school safety.	
3.5	Parent perception of school fit	In spring 2023, 67% of parents had a positive perception of school fit.	In spring 2024, 66% of parents had a positive perception of school fit.		By 2026, 75% or more of parents will have a positive perception of school fit.	
3.6	Student perception of school fit	In spring 2023, 29% of students had a positive perception of school fit.	In spring 2023, 76% of students had a somewhat positive to fully positive perception of school fit.		By 2026, 70% or more of students will have a somewhat positive to fully positive perception of school fit.	
3.7	Local Indicator metric: LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented	Rating in SY 2023-2024 Local Indicator Self-Reflection is a 4	Rating in SY 2024-2025 Local Indicator Self-Reflection is a 4		Rating on this metric in the Local Indicator Self-Reflection tool will increase to a 5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	groups in the school community.					
3.9	Percentage of families who respond to the annual engagement survey	31% of families responded to the annual engagement survey	26.6% of families responded to the annual engagement survey		50% of families will respond to the annual engagement survey	
3.10	Expulsion rate	0% of students were expelled in SY 2023-2024	0% of students were expelled in SY 2024-2025		Expulsion rate will remain below 1%.	

Goal Analysis [2024-25]

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.

Overall, actions towards this goal were implemented as planned. Key successes include high rates of families who participate in conferences, the maintenance of a 0% expulsion rate, and projected SY 2025 suspension data on the CA dashboard. While suspensions increased from SY 2023 to SY 2024, for the current school year we have had far fewer suspensions than SY 23/24 and anticipate strong growth in this metric in our upcoming dashboard.

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.

There were no material differences between budgeted expenditures and estimated actual expenditures for this goal.

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

Key successes that demonstrate that collective actions towards this goal have been largely effective include high rates of families who participate in conferences, the maintenance of a 0% expulsion rate, and projected SY 2025 suspension data on the CA dashboard. While suspensions increased from SY 2023 to SY 2024, for the current school year we have had far fewer suspensions than SY 23/24 and anticipate strong growth in this metric with upcoming 2025 dashboard. An area of continued growth is student survey data that reflects the school climate that we experience.

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.

There are two key changes to planned actions and metrics for SY 25/26:

-For the metrics "student perception of school safety" and "student perception of school fit", we are including the students who indicate a "somewhat" or neutral answer to a response. We believe it is important to incorporate these responses, given both the framing of the questions in the Panorama Survey, as well as the mentality of middle school students.

- Action 3.2, School Psychologist and School Counselor: This action item will now be called "School Counselor for DIS and non-DIS counseling". Moving forward, to utilize economies of scale, we will utilize our school counselor for both DIS and non-DIS counseling.

-Action 3.3, Membership and participation in the diverse charter schools coalition: This action will be eliminated for funding reasons. This anit-bias work that this organization supported will continue in-house and at no cost.
-Action 3.6, School Safety Agent: This action will be eliminated for funding reasons. We will utilize our core staff to support perimeter safety for both school sites, which was the reason we hired the safety agent.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Panorama Survey	To understand student and family perception in key areas of school climate and to make data-based decisions to positively impact constituent experience related to school climate, VCMS will maintain our partnership with Panorama surveys to gather valid data from families and students.	$3,466.00	No
3.2	School Counselor for DIS and non-DIS counseling	To provide mandated DIS counseling, support mental health and social-emotional well being and embed additional supports to address chronic absenteeism, VCMS will maintain a full-time school counselor. This will support student access to the curriculum, school engagement, sense of belonging/school fit, and help to advance structures to positively impact students' mental health, and increase attachment to the community. Attachment to school will positively impact attendance and, ultimately, student growth and achievement.	$58,481.00	No

Action #	Title	Description	Total Funds	Contributing
		The Learning Recovery Emergency Block Grant (LREBG) is being used to fund this action in its entirety ($58,481). The rationale for this is that in order to positively impact student engagement with school (such as addressing chronic absenteeism and barriers to ELA and math progress and proficiency) we need to maintain a school counselor to work 1:1 and in small groups with students in need to counsel students, addresses crisis, address on-going social emotional health issues, and monitor progress and impact for students. This action will address identified areas of need based on VCMS' SY 24/25 LREGB Needs' Assessment related to the groups of students who show up in all categories of our needs assessment (e.g., ELA, math, and chronic absenteeism). These student groups are socioeconomically disadvantaged students, hispanic/latino students, and students with disabilities. The use of a counselor will allow us to address the varied and intersecting needs of these student groups that are impacting their attendance, engagement, and success in school. The use of LREGB funds is allowable for this cost as it aligns with "integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling or mental health services..." The use of school counseling to support social-emotional health and school engagement is supported by research, including Trauma-Skilled-Schools'Model (https://dropoutprevention.org/wp-content/uploads/2018/10/Trauma-Skilled-Schools-Model-Final-I.pdf) , Attendance Works (https://www.attendanceworks.org/research/evidence-based-solutions/) , and What does the Research say : https://casel.org/fundamentals-of-sel/what-does-the-research-say.		
3.3	Director of Family and Student Engagement	To support family and student engagement, outreach, and recruitment, VCS will maintain a full-time Director of Family and Student Engagement whose time is split across both schools. This role will implement a strategic plan that includes events and communications to impact engagement, connectedness, and satisfaction so that students and families feel connected, well-informed, and are able to contribute to the school community in ways that feel meaningful to them. In addition to the role itself, we have allocated funds for recruitment events and materials, and family engagement activities such as grade level hangouts, family game night, and other special events throughout the year to help families and	$43,291.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students feel connected to the school and to one another. In the upcoming school year, VCMS will engage in a year long fundraising campaign that has a series of advisory class competitions and fun community activities embedded at intervals over the course of the year. This is designed to increase student and family engagement, school fit, and school spirit. Additionally, because recruitment and enrollment at VCMS is an area of need and requires additional resources, we are allocating an additional amount of money for a part-time assistant to support the director of family engagement in data analysis and event coordination.		
3.4	Act Like You Matter-Theatre Presentation and Bullying Presentation	To help students understand how bullying can affect others and support them with the tools to be an "upstander" and not a bystander, VCMS will partner with "Act Like You Matter" theatre troop for a full-day theater workshop to help develop students' toolkit related to preventing and addressing bullying in their own school community. This is in service of increasing all students sense of belonging/school fit.	$6,695.00	
3.5	Peer Mediation Program and Student Leadership Advisory Group	To develop student leaders and help students to gain the skills to navigate social-emotional problems and conflict, VCMS will develop a peer mediation program to facilitate problem-solving and student-led restorative justice practices. VCMS will develop a student advisory group to advise school leadership and develop student leadership.	$0.00	
3.6	Advisory program	To increase student engagement and sense of belonging, the advisory curriculum will be maintained that focuses on a unified structure (greeting, share-out, fun activity and daily message), as well as 2-3 engaging projects that advance student social-emotional skills, as well as practical life skills.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

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

Goal Analysis [2024-25]

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.

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.

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

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.

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.

Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

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

Goal Analysis [2024-25]

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.

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.

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

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.

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.

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$881763	$105738

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
34.324%	0.000%	$0.00	34.324%

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
1.6	**Action:** Assistant Teachers and assistant teacher training **Need:** While English learner progress towards proficiency based on the ELPAC is strong, proficiency on CAASPP for ELs during the most recent administration of the text was 0% in ELA and 8.7 in math. In addition, ur socioeconomically disadvantaged students are	The action of assistant teachers addresses the needs of unduplicated pupils by allowing the lead teacher to plan strategically for small groups, intervention, extension or 1:1 support to address the identified academic needs of unduplicated pupils. This action is provided on an LEA-wide basis because we have a large concentration of unduplicated pupils across classrooms and the combination of a lead teacher and assistant teacher in core classrooms is necessary to address the needs of all learners while specifically	To measure effectiveness VCMS will track English learner reclassification rates, state test scores, and iReady performance and progress scores for English learners and low-income students.

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
	as a group 87.4 points below the standard in ELA and 104.1 points below the standard in math. **Scope:** LEA-wide	and strategically supporting our unduplicated pupils.	
1.7	**Action:** Dean of Students at the 7th/8th grade campus **Need:** The identified needs of unduplicated pupils include student engagement surveys, which indicate low levels of engagement with and connectedness to the school community, math and ELA CAASPP data, which demonstrate that our English learners and socio-economically disadvantaged students are performing below the standard as a group; Socioeconomically disadvantaged students are 87.4 below the standard in ELA and 104.1 below in math and our English learners are 122.4 below the standard in ELA and 136.1 below the standard in math. Although suspension rates are low overall, English learners and socio-economically disadvantaged students are in the "orange" category on the CA dashboard in this metric. **Scope:** LEA-wide	This action of a dean of students at the 7th/8th grade campus addresses the needs of our unduplicated pupils by overseeing tiered behavior intervention, increasing school engagement through coordinating in-school and after-school activities, coordinating our Advisory program, and coordinating and delivery of intervention services, and progress monitoring for our unduplicated pupils. This action is provided on an LEA-wide basis because we have a large concentration of unduplicated pupils across our school community and the programs that the dean role coordinates and oversees apply to all students, but specifically support our unduplicated pupils in their identified needs.	English learner reclassification rates, state test scores for English learners and low-income students, suspension rates for English learners and low-income students, and student survey data.
1.12	**Action:** Assistant Principal of Valley Charter Middle School	This action of assistant principal is provided on an LEA-wide basis because the AP will be responsible for the design and delivery of	English learner reclassification rates and state test scores for low-

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
	Need: The identified needs of unduplicated pupils include student engagement surveys, which indicate low levels of engagement with and connectedness to the school community, math and ELA CAASPP data, which demonstrate that our English learners and socio-economically disadvantaged students are performing below the standard as a group: Socioeconomically disadvantaged students are 87.4 below the standard in ELA and 104.1 below in math and our English learners are 122.4 below the standard in ELA and 136.1 below the standard in math. Although suspension rates are low overall, English learners and socio-economically disadvantaged students are in the "orange" category on the CA dashboard in this metric. **Scope:** LEA-wide	professional learning to drive student growth and achievement, with a primary focus on our English learners and low-income students, who comprise a large percentage of our student population and who lag behind some other student groups in their outcomes. This role will also directly supervise the ELD teacher and assistant teachers at our 6th grade site, whose roles directly support our unduplicated pupils.	income students, suspension rates for English learners and low-income students.
1.17	**Action:** What I Need (WIN time) **Need:** ELA CAASPP data, which demonstrate that our English learners and socio-economically disadvantaged students are performing below the standard as a group: Socioeconomically disadvantaged students are 87.4 below the standard in ELA and 104.1 below in math and our English learners are 122.4 below the standard in ELA and 136.1 below the standard in math.	This action of teacher time dedicated to planning and facilitating What I Need time addresses the needs of unduplicated pupils by allowing flexible intervention and enrichment time based on the needs revealed through our iReady benchmarks assessments. While the action is on a school-wide basis, it principally supports our unduplicated pupils and those performing below grade level as it directs individualized content and small group instruction towards identified needs.	Progress on iReady benchmarks and ELA CAASPP data, specifically the distance from the standard metric (DFS) for English learners, low-income students, and all student sub-groups performing below grade level.

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
	Scope: LEA-wide		
1.18	**Action:** Teach to One Classrooms for math intervention **Need:** CAASPP data, specifically the distance from the standard (DFS) metric demonstrate that our English learners and socio-economically disadvantaged students are two student groups performing below the standard as a group: Socioeconomically disadvantaged students 104.1 below the standard in math and our English learners are 136.1 below the standard in math. **Scope:** LEA-wide	The Teach to One Platform, which is coordinated by the teacher, provides granular skill assessment data for the pre-requisite skills needed for success in the grade level mathematics course. Using this data, the teacher can assign and track progress on the exact skills that each student needs to access and be prepared to master grade-level units.	Distance from the standard (DFS) metric for socioeconomically disadvantaged students and English learners.
1.21	**Action:** Incentives to support academic achievement and attendance for students **Need:** ELA and math CAASPP data, which demonstrate that our English learners and socio-economically disadvantaged students are performing below the standard as a group: Socioeconomically disadvantaged students are 87.4 below the standard in ELA and 104.1 below in math and our English learners are 122.4 below the standard in ELA and 136.1	Through this incentive structure, which will incentive students being in school every day on time, assignment and homework completion, and effective daily habits that support engagement in the classroom, our students in the greatest need will be simultaneously motivated while acquiring effective habits.	Within the school year, we will monitor the number of students in each significant sub-group, including socioeconomically disadvantaged students and English learners, meeting the criteria for each incentive cycle. We will also use monthly attendance, monthly grade pulls, and iReady progress

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
	below the standard in math. In addition, the chronic absenteeism rate for our socioeconomically disadvantaged students is 24.1% and for our English learners is 13.7%. **Scope:** LEA-wide		and proficiency data over the course of the year to understand the impact. At the EOY, we will use sub-group chronic absenteeism data and ELA and math CAASPP data to understand the impact of this initiative.
1.23	**Action:** Lower pupil to staff ratios/reduced class size for unduplicated pupils and students performing below grade level **Need:** The identified needs of unduplicated pupils include student math and ELA CAASPP data, specifically distance from the standard (DFS) demonstrates that our English learners and socio-economically disadvantaged students are performing below the standard as a group: Socioeconomically disadvantaged students are 87.4 below the standard in ELA and 104.1 below in math and our English learners are 122.4 below the standard in ELA and 136.1 below the standard in math. **Scope:** LEA-wide	This action of lower pupil to staff rations is provided on an LEA-wide basis but principally directed towards unduplicated pupils because we have a large concentration of unduplicated pupils, we seek to have heterogeneous classroom to the extent possible (as this is supported by research) and therefore our unduplicated pupils will be spread across classrooms.	CAASPP data for ELA and math, specifically DFS metrics for our unduplicated pupils and other student groups performing significantly below grade level.
1.24	**Action:** On-going training of teachers and assistant teachers at VCMS to ensure maximum impact of intervention and supports for unduplicated pupils	This action will support not only teachers, but additional support student staff, to maximally differentiate instructional support for our students most in need (e.g., unduplicated pupils), as well as monitor impact based on that support.	Over the course of the year , the iReady progress metric will be used as a key element to understand effectiveness. At the close

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
	Need: The identified needs of unduplicated pupils include student math and ELA CAASPP data, specifically distance from the standard (DFS) demonstrates that our English learners and socio-economically disadvantaged students are performing below the standard as a group: Socioeconomically disadvantaged students are 87.4 below the standard in ELA and 104.1 below in math and our English learners are 122.4 below the standard in ELA and 136.1 below the standard in math. **Scope:** LEA-wide		of the year, CAASPP data for ELA and math, specifically DFS metrics for our unduplicated pupils and other student groups performing significantly below grade level, will be an additional metric that we will use.
2.4	**Action:** Student Supplies **Need:** As a diverse-by-design organization serving families with a range on the socio-economic spectrum, an identified need is ensuring that all of our students have equitable access to supplies, materials, and resources to fully engage in the curriculum. **Scope:** LEA-wide	This action of providing student supplies is LEA-wide because the action encompasses all students but principally directed towards unduplicated pupils who may not otherwise have access to the range of supplies required for reading and writing workshop and our project-based curriculum.	Student progress and achievement data for unduplicated pupils (iReady, CAASPP, CAST) and students overall.
3.3	**Action:** Director of Family and Student Engagement **Need:**	This action of a director of family engagement addresses this need by strategically planning for engagement of the families of unduplicated pupils through targeted communication, event planning,	Attendance at key school events, chronic absenteeism.

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
	Families of English learners and socioeconomically disadvantaged students are currently the least participatory in school-wide events and socio-economically disadvantaged students are rated "orange" and English learners are rated "yellow" in the chronic absenteeism indicator on the CA dashboard. **Scope:** LEA-wide	and outreach. This action is provided on an LEA-wide basis, but includes work that is principally directed towards increasing engagement for our unduplicated pupils.	

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
1.11	**Action:** English Language Development Teacher and ELD curriculum **Need:** While Engliss learner progress towards proficiency based on the ELPAC is strong as illustrated by the CA dashboard, proficiency on CAASPP for ELs during the most recent administration of the test was 0% in ELA and 8.7% in math. **Scope:** Limited to Unduplicated Student Group(s)	This action of an English language development teacher addresses the identified needs by supporting English learners during integrated and designated ELD time, monitoring progress of English learners, and leading school-wide professional development to support ELs across classrooms.	English learner reclassification rates.

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.

N/A

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.

The additional concentration add-on funding will be used to hire an additional ELA teacher so that the majority of 7th and 8th grade English classes can be co-taught, thus allowing for maximum support of our unduplicated pupils in this foundational area that is identified as a high need for our student population, based on data.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a - single charter school	n/a - single charter school
Staff-to-student ratio of certificated staff providing direct services to students	n/a - single charter school	n/a - single charter school

2025-26 Total Planned 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 %)
Totals	2568939	881763	34.324%	0.000%	34.324%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,061,982.00	$1,465,369.00	$53,250.00	$86,412.00	$3,667,013.00	$2,929,586.00	$737,427.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher Quality: On-going professional learning and coaching to improve, elevate, and refine the quality of the VCMS instructional program and accelerate student progress and achievement.	All	No			All Schools all grades		$647,405.00	$2,787.00	$601,955.00	$48,237.00			$650,192.00	
1	1.2	Access and support for students with disabilities	Students with Disabilities	No			All Schools all grades		$573,863.00	$222,765.00	$0.00	$796,628.00	$0.00	$0.00	$796,628.00	
1	1.3	Physical Education Program	All	No			All Schools		$262,429.00	$0.00	$249,163.00	$13,266.00			$262,429.00	
1	1.4	Math support for teachers and students	All Support for students performing below grade level	No			All Schools all grades		$85,126.00	$0.00				$85,126.00	$85,126.00	
1	1.5	Promotion of data-driven instruction	All	No			All Schools all grades		$0.00	$21,706.00		$21,706.00			$21,706.00	
1	1.6	Assistant Teachers and assistant teacher training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$216,209.00	$0.00	$216,209.00				$216,209.00	
1	1.7	Dean of Students at the 7th/8th grade campus	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$78,164.00	$0.00	$78,164.00				$78,164.00	
1	1.8	Professional learning to support a viable, coherent, and aligned	All	No			All Schools		$7,499.00	$12,138.00	$7,499.00	$12,138.00			$19,637.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		curriculum to accelerate student progress and achievement.					all grades									
1	1.9	Lead Teachers	All	No			All Schools all grades		$1,286.00	$0.00				$1,286.00	$1,286.00	
1	1.10	Before and aftercare aligned to the Expanded Learning Opportunity Program Guidelines	All low-income students	No			All Schools all grades		$0.00	$200,818.00		$200,818.00			$200,818.00	
1	1.11	English Language Development Teacher and ELD curriculum	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$85,399.00	$0.00	$85,399.00				$85,399.00	
1	1.12	Assistant Principal of Valley Charter Middle School	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$146,562.00	$0.00	$146,562.00				$146,562.00	
1	1.13	High quality texts and curricular resources to support standards-aligned curriculum and instruction.	All	No			All Schools all grades		$0.00	$50,218.00		$50,218.00			$50,218.00	
1	1.14	Office team to impact attendance	All	No			All Schools all grades		$235,665.00	$0.00	$224,895.00	$10,770.00			$235,665.00	
1	1.15	Field trips and enrichment experiences to increase student engagement.	All	No			all grades		$0.00	$52,273.00	$52,273.00				$52,273.00	
1	1.16	After-school academic support - Homework Lab	All students performing below grade level	No					$2,412.00	$0.00		$2,412.00			$2,412.00	
1	1.17	What I Need (WIN time)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$84,239.00	$0.00	$84,239.00				$84,239.00	
1	1.18	Teach to One Classrooms for math intervention	English Learners Low Income	Yes	LEA-wide	English Learners Low Income										
1	1.19	Reading Intervention Teacher							$0.00	$53,250.00			$53,250.00		$53,250.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.20	Visual Art Teacher							$78,656.00	$0.00		$78,656.00			$78,656.00	
1	1.21	Incentives to support academic achievement and attendance for students	English Learners Low Income	Yes	LEA-wide	English Learners Low Income			$0.00	$5,000.00	$5,000.00				$5,000.00	
1	1.22	Summer School							$12,060.00	$0.00		$12,060.00			$12,060.00	
1	1.23	Lower pupil to staff ratios/reduced class size for unduplicated pupils and students performing below grade level	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$181,477.00	$0.00	$181,477.00				$181,477.00	
1	1.24	On-going training of teachers and assistant teachers at VCMS to ensure maximum impact of intervention and supports for unduplicated pupils	English Learners Low Income	Yes	LEA-wide	English Learners Low Income			$60,438.00	$0.00	$30,037.00	$30,401.00			$60,438.00	
2	2.1	On-going maintenance, cleaning, and repair of both VCMS school sites.	All	No			All Schools all grades		$0.00	$83,540.00	$31,273.00	$52,267.00			$83,540.00	
2	2.2	Credential monitoring and compliance	All	No			All Schools all grades		$0.00	$3,000.00	$3,000.00				$3,000.00	
2	2.3	VCS Director of Operations	All	No			All Schools		$68,925.00	$0.00		$68,925.00			$68,925.00	
2	2.4	Student Supplies	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$19,771.00	$11,385.00	$8,386.00			$19,771.00	
3	3.1	Panorama Survey	All	No			All Schools all grades		$0.00	$3,466.00	$3,466.00				$3,466.00	
3	3.2	School Counselor for DIS and non-DIS counseling	All Students with Disabilities For some students with disabilities, counseling is mandated.	No			All Schools all grades		$58,481.00	$0.00		$58,481.00			$58,481.00	
3	3.3	Director of Family and Student Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$43,291.00	$0.00	$43,291.00				$43,291.00	
3	3.4	Act Like You Matter-Theatre Presentation							$0.00	$6,695.00	$6,695.00				$6,695.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		and Bullying Presentation														
3	**3.5**	Peer Mediation Program and Student Leadership Advisory Group							$0.00	$0.00	$0.00				$0.00	
3	**3.6**	Advisory program														

2025-26 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
2568939	881763	34.324%	0.000%	34.324%	$881,763.00	0.000%	34.324 %	**Total:**	$881,763.00
								LEA-wide Total:	$796,364.00
								Limited Total:	$85,399.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.6**	Assistant Teachers and assistant teacher training	Yes	LEA-wide	English Learners Foster Youth Low Income		$216,209.00	
1	**1.7**	Dean of Students at the 7th/8th grade campus	Yes	LEA-wide	English Learners Foster Youth Low Income		$78,164.00	
1	**1.11**	English Language Development Teacher and ELD curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners		$85,399.00	
1	**1.12**	Assistant Principal of Valley Charter Middle School	Yes	LEA-wide	English Learners Foster Youth Low Income		$146,562.00	
1	**1.17**	What I Need (WIN time)	Yes	LEA-wide	English Learners Foster Youth Low Income		$84,239.00	
1	**1.18**	Teach to One Classrooms for math intervention	Yes	LEA-wide	English Learners Low Income			
1	**1.21**	Incentives to support academic achievement and attendance for students	Yes	LEA-wide	English Learners Low Income		$5,000.00	

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 (%)
1	1.23	Lower pupil to staff ratios/reduced class size for unduplicated pupils and students performing below grade level	Yes	LEA-wide	English Learners Foster Youth Low Income		$181,477.00	
1	1.24	On-going training of teachers and assistant teachers at VCMS to ensure maximum impact of intervention and supports for unduplicated pupils	Yes	LEA-wide	English Learners Low Income		$30,037.00	
2	2.4	Student Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income		$11,385.00	
3	3.3	Director of Family and Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		$43,291.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,338,915.00	$3,502,294.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Teacher Quality: On-going professional learning and coaching to improve, elevate, and refine the quality of the VCMS instructional program and accelerate student progress and achievement.	No	$741,773.00	703952
1	**1.2**	Access and support for students with disabilities	No	$560,727.00	679303
1	**1.3**	World Language and Physical Education Program	No	$256,436.00	302918
1	**1.4**	Math support for teachers and students	No	$64,190.00	56590
1	**1.5**	Promotion of data-driven instruction	No	$17,549.00	21000
1	**1.6**	Assistant Teachers	Yes	$152,248.00	173507
1	**1.7**	Dean of Students at the 7th/8th grade campus	Yes	$95,644.00	93916
1	**1.8**	Professional learning to support a viable, coherent, and aligned curriculum to accelerate student progress and achievement.	No	$39,709.00	26269
1	**1.9**	Lead Teachers	No	$1,254.00	1254

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	1.10	Before and aftercare aligned to the Expanded Learning Opportunity Program Guidelines	No	$166,972.00	188791
1	1.11	English Language Development Teacher	Yes	$96,915.00	81057
1	1.12	Assistant Principal of Valley Charter Middle School	Yes	$132,490.00	130147
1	1.13	High quality texts and curricular resources to support standards-aligned curriculum and instruction.	No	$25,206.00	28094
1	1.14	Office manager and office assistants outreach to impact attendance.	No	$246,649.00	261011
1	1.15	Field trips and enrichment experiences to increase student engagement.	No	$31,020.00	31020
1	1.16	Lower pupil to staff ratios for unduplicated pupils and students performing below grade level	Yes	$183,343.00	171608
1	1.17	After-school academic support - Homework Lab	No	$7,622.00	0
1	1.18	What I Need (WIN time)	Yes	$80,568.00	89785
2	2.1	On-going maintenance, cleaning, and repair of both VCMS school sites.	No	$79,778.00	77792
2	2.2	Credential monitoring and compliance	No		
2	2.3	VCS Director of Operations	No	$48,089.00	66268
2	2.4	Student Supplies	Yes	$28,642.00	28642
3	3.1	Panorama Survey	No	$3,570.00	3365

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	School Psychologist and School Counselor	No	$191,885.00	196184
3	3.3	Membership and participation in the Diverse Charter Schools' Coalition	No	$1,816.00	0
3	3.4	Director of Family and Student Engagement	Yes	$36,964.00	41965
3	3.5	Act Like You Matter- Theatre Presentation and Bullying Presentation		$6,500.00	6500
3	3.6	School Safety Agent		$41,356.00	41356
3	3.7	Peer Mediation Program and Student Leadership Advisory Group		$0.00	
3	3.8	Advisory program			

2024-25 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)
772542	$749,197.00	$772,542.00	($23,345.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Assistant Teachers	Yes	$133,063.00	173507		
1	1.7	Dean of Students at the 7th/8th grade campus	Yes	$76,515.00	75133		
1	1.11	English Language Development Teacher	Yes	$96,915.00	81057		
1	1.12	Assistant Principal of Valley Charter Middle School	Yes	$132,490.00	130147		
1	1.16	Lower pupil to staff ratios for unduplicated pupils and students performing below grade level	Yes	$183,343.00	171608		
1	1.18	What I Need (WIN time)	Yes	$80,568.00	89786		
2	2.4	Student Supplies	Yes	$9,339.00	9339		
3	3.4	Director of Family and Student Engagement	Yes	$36,964.00	41965		

2024-25 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)
2489985	772542		31.026%	$772,542.00	0.000%	31.026%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

Note: *EC* Section 42238.024(b)(1) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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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