Vallecitos School District

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"A community school where we learn to achieve our dreams"

Dream • Learn • Achieve

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vallecitos Elementary School District

CDS Code: 37 68437 6040562

School Year: 2022-23

LEA contact information:

Dr. Maritza Koeppen
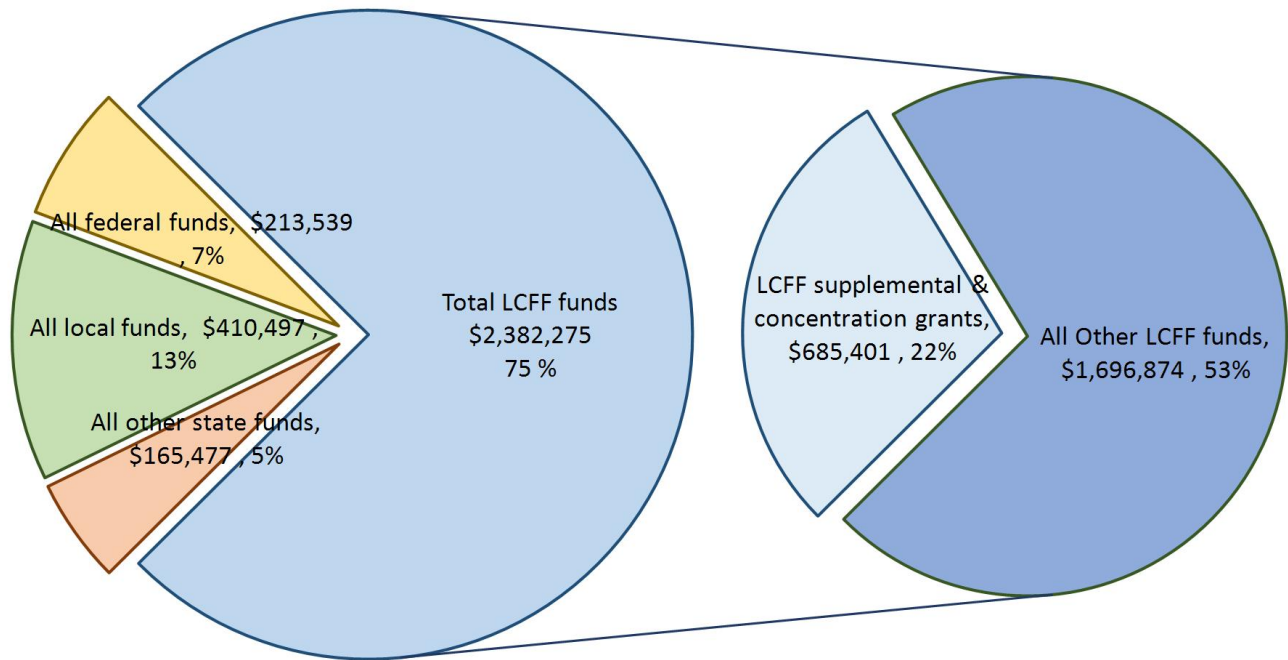
Superintendent/Principal

mkoeppen@vallecitossd.net

(760) 728-7092 Ext. 229

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $213,539 , 7%

All local funds, $410,497 , 13%

All other state funds, $165,477 , 5%

Total LCFF funds $2,382,275 75 %

LCFF supplemental & concentration grants, $685,401 , 22%
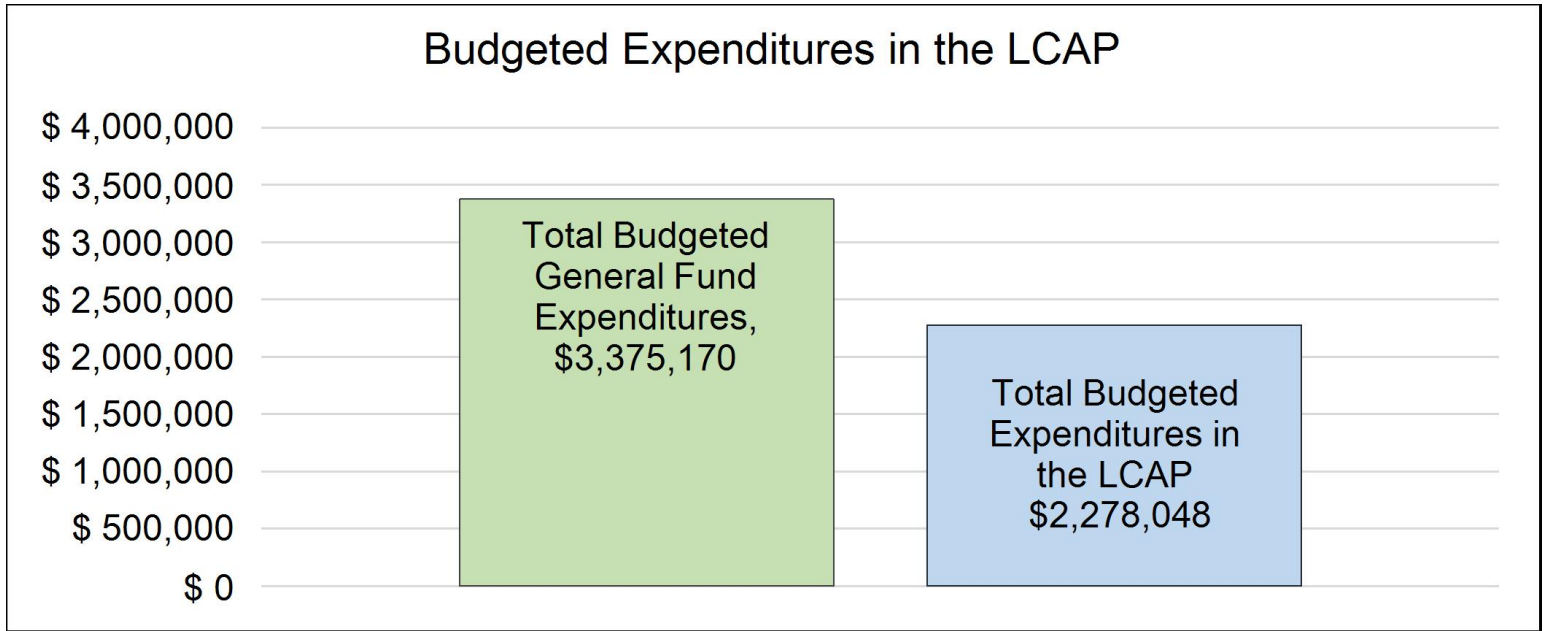
All Other LCFF funds, $1,696,874 , 53%

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

The text description for the above chart is as follows: The total revenue projected for Vallecitos Elementary School District is $3,171,788, of which $2,382,275 is Local Control Funding Formula (LCFF), $165,477 is other state funds, $410,497 is local funds, and $213,539 is federal funds. Of the $2,382,275 in LCFF Funds, $685,401 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,375,170

Total Budgeted Expenditures in the LCAP $2,278,048

This chart provides a quick summary of how much Vallecitos Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vallecitos Elementary School District plans to spend $3,375,170 for the 2022-23 school year. Of that amount, $2,278,048 is tied to actions/services in the LCAP and $1,097,122 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
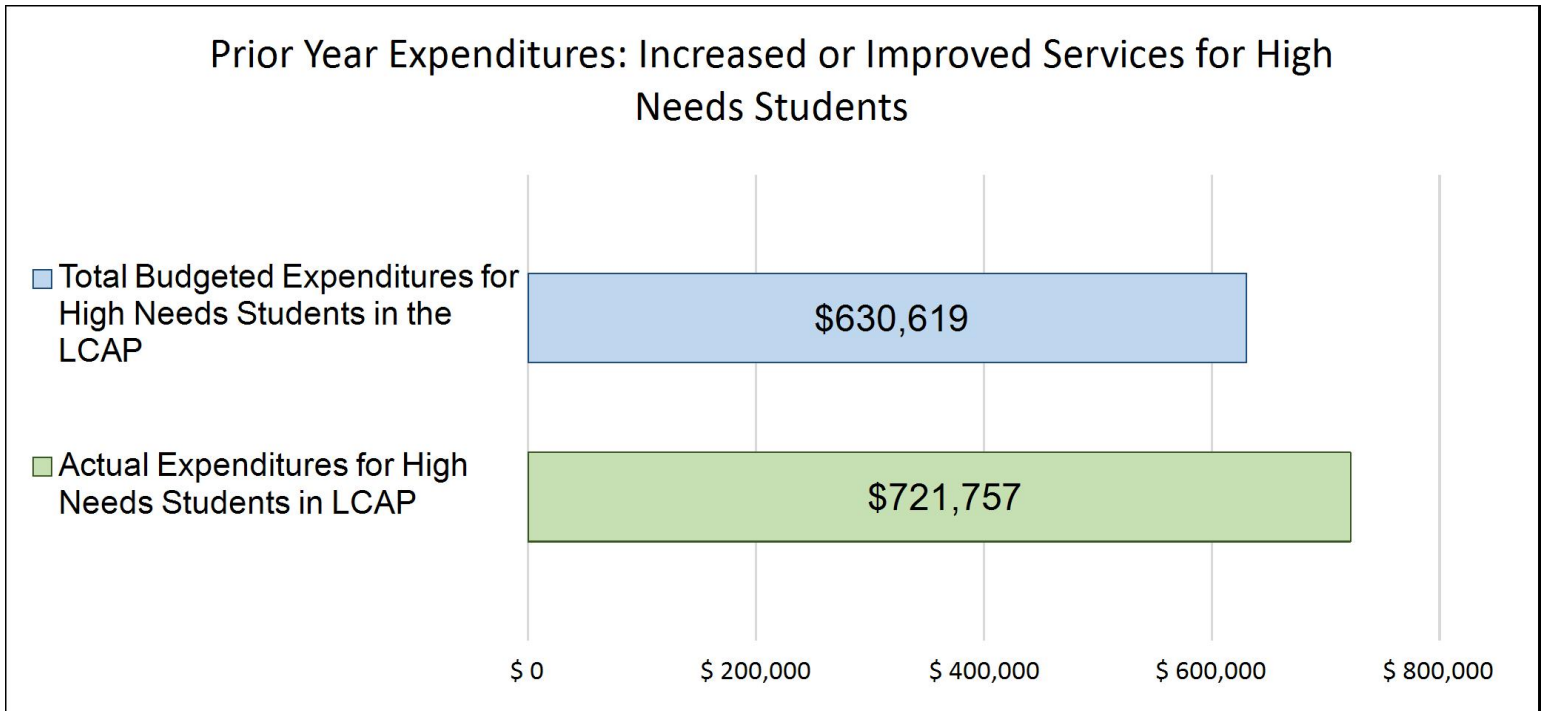
Administrative costs, Facilities, Maintenance, and Special Education.

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

In 2022-23, Vallecitos Elementary School District is projecting it will receive $685,401 based on the enrollment of foster youth, English learner, and low-income students. Vallecitos Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Vallecitos Elementary School District plans to spend $685,401 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $630,619

Actual Expenditures for High Needs Students in LCAP — $721,757

(Chart axis: $0, $200,000, $400,000, $600,000, $800,000)

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

The text description of the above chart is as follows: In 2021-22, Vallecitos Elementary School District's LCAP budgeted $630,619 for planned actions to increase or improve services for high needs students. Vallecitos Elementary School District actually spent $721,757 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $91,138 had the following impact on Vallecitos Elementary School District's ability to increase or improve services for high needs students:

Vallecitos has been able to implement all of the actions and services planned in the LCAP to support high needs students to achieve.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vallecitos Elementary School District	Dr. Maritza Koeppen Superintendent/Principal	mkoeppen@vallecitossd.net 760-728-7092

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The District received two grants through the Budget Act of 2021 that were not included in the 2021-2022 Local Control & Accountability Plan (hereinafter, "LCAP"), (1) the Educator Effectiveness Block Grant ($66,255), and (2) the Expanded Learning Opportunities Program ($167,784). The District has elected to use its School Site Council/District English Learner Advisory Committee (DELAC Committee) to seek input on the expenditure of these funds to support both the mitigation of learning loss and to provide social and emotional support for students. The LCAP Committee is comprised of certificated staff members, a representative from the Business Office (classified staff member), and parents of students attending the Cold Spring School. The Committee is tasked with reviewing the needs of students, staff, educational programs and providing input to the District administration as it develops plans for the expenditure of additional funds.

The District intends to use these additional, supplemental funds to ensure Excellence in Education in the following manner:

1. Coaching and mentoring of staff serving in an instructional setting and beginning teacher or administrator induction, including, but not limited to, coaching and mentoring solutions that address a local need for teachers that can serve all pupil populations with a focus on retaining teachers, and offering structured feedback and coaching systems organized around social-emotional learning, including, but not limited to, promoting teacher self-awareness, self management, social awareness, relationships, and responsible decision making skills, improving teacher attitudes and beliefs about one's self and others, and supporting learning communities for educators to engage in a meaningful classroom teaching experience. This includes offering the Induction Program for new teachers over the course of the grant.

2. Programs that lead to effective, standards-aligned instruction and improve instruction in literacy across all subject areas, including English language arts, history social science, science, technology, engineering, mathematics, and computer science. This includes professional development, instructional materials, and resources for classroom 7, that will be transitioned into a Science, Teachnology, Engineering, Arts, and Math (STEAM) Lab classroom.

3. Practices to create a positive school climate, including,the implementation of Multi-Tiered Systems of Support (MTSS) schoolwide practices to include Positive Behavior Interventions and Support (PBIS) strategies with all students, Substitute costs for MTSS training, Additional hourly pay for MTSS leadership team to work outside of contract hours, Purchase of "Abre", an administration platform to support the whole child and communicate school data and information with teachers, students, and families, Professional Learning Communities (PLC) collaboration and data analysis meetings, Substitute costs for Tier II and Tier III meetings, and Planning time for student data collection and analysis.

4. Instruction, education, and strategies for certificated and classified educators in early childhood education, or childhood development, including enhancing credentialing opportunities for early childhood development and transitional kindergarten teacher candidates to earn appropriate credentials for state preschool and transitional kindergarten programs and additional pay for classified staff willing to earn a child development credential or a multiple subject credential to teach preschool or transitional kindergarten at Vallecitos.

5. Expanded Learning Opportunities in partnership with ARC, to increase the before school enrollment, implement a spring break camp, and a summer camp for students. In addition, summer camp will include academic instructional support provided by Vallecitos teachers.

Vallecitos has engaged stakeholders in a variety of ways. Regular staff meetings, two per month, discuss actions and services related to LCAP goals. Meeting dates include August 16, 17, 26, September 9 & 23, October 14 & 28, November 4 & 16, December 9, and January 13 & 27, 2022, February 10th & 17th, March 10th & 24th, April 7th & 21st, May 12th & 26th, and June 9th.

The Multi-Tiered Systems of Support (MTSS) Leadership Team, meet twice per month to discuss academic, social-emotional, and behavioral strategies schoolwide. The meeting dates include Positive Behavior Interventions and Support three day training on August 24, 31, and October 5th. In addition, MTSS meetings scheduled on October 18th, November 15th, December 13th, January 10th, and February 7th & 14th, March 14th.

Coffee with the Principal have discussed the actions, services, and activities at Vallecitos. Dates include September 23, December 8th, February 10th, March 10th, May 12th, and June 2nd.

School Site Council Meetings regularly address stakeholder input. Dates include November 3rd, December 1st, January 5th, March 2nd, May 4th, and June 1st.

District English Learner Advisory Committee meetings are held on October 21st, December 2nd, February 3rd, March 17th, April 28th, and May 19th.

Monthly school board meetings also provide stakeholders opportunities to seek input. Board meeting dates are scheduled on August 10th, September 14th, October 12th, November 9th, December 14th, January 11th, February 8th, March 8th, April 12th, May 10th, June 21st and 28th.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The Vallecitos School District is focusing on improving the outcomes for unduplicated students in the district. An analysis of academic data shows that English Learner students are scoring 1 level below "All" students in the SBAC Math assessment (All=yellow, EL=orange), and the the percent of EL students making progress in English proficiency is 33.8%, which falls in the "very low" category. Vallecitos has been working to improve in this area and is encouraged that there was substantial growth (19 points) for the "Current English Learner" group between 2018 SBAC test results and 2019 test results. The district believes professional development for staff and interventions for students are making a difference and will continue to refine and improve EL programs in order to accelerate improvement in outcomes.

The following Schoolwide/Districtwide Actions are contributing factors to Increased or Improved Services that are principally directed toward, and effective in, meeting the needs of unduplicated students:

1.4 Tier II and Tier III Support - Using the district's MTSS framework, students identified through assessment and monitoring as experiencing difficulty will be referred to Tier II or III interventions. The interventions will include small group support from staff, including from a Reading Specialist, as needed. This focused attention on understanding the barriers blocking the identified students from achieving will benefit all students, and experience has shown that the majority of the students identified are English Learners and Low Income students, and students in Foster Care.

1.7 Vallecitos School District has found that there is a significant positive impact on English Learner, Low Income and Foster Youth when students are in classrooms with a much lower student-to-teacher ratio. The 2018 and 2019 Dashboard show that the students at Vallecitos are scoring above standard in ELA, as compared to the state average which was 2.5 points below standard. In addition, all significant student groups scored in the same Yellow band with minimal achievement gaps. The unduplicated student groups benefitted from having more one-

on-one and small group interaction with their teachers, who could observe, monitor and respond immediately when the students were struggling. Therefore Vallecitos continues to provide lower class sizes through Supplemental/Concentration funding.

1.8 Edgenuity specializes in providing culturally diverse and inclusive lessons, along with interventions that target the specific skill sets that students need to get back to grade level. These innovative programs tailor learning to the needs of each student through individualization via technology.   Since unduplicated students typically tend to be a high percentage of the students who need additional help and reteaching to master the learning, this program is principally directed toward meeting their needs, and has been successful nationally in accomplishing that.

3.1. In the Vallecitos community an important aspect of increasing parent engagement and involvement is building positive relationships with parents. Having a staff member who is the first point of contact with parents, and who is bilingual, is a significant factor in building those relationships. Research shows that parents of unduplicated students may feel hesitant about contacting the school or interacting with staff because of embarrassment about their English language skills, or negative experiences with school when they were younger. This classified staff member has worked with parents to make them feel welcome, to answer their questions, and to build their trust in the district. Recent scores on the school climate survey showed feeling respected was one of the top two characteristics as rated by the parents, but parents rated their own involvement as low. This is shows an awareness of the need for the parents to be involved more, and having someone they know and trust to work with is a critical piece of getting the parents/guardians to take that next step.

3.3 Support for Multi-Tiered Systems of Support - this involves professional development in Trauma Informed Practices and Grading for Equity. Both these programs focus on meeting the needs of students who are struggling, and on building strong, positive systems to help them improve. This training will benefit all students but will most strongly benefit those students who may have experienced trauma in their lives, or may be experiencing some unconscious bias or inequities within the system. Due to the circumstances of the COVID-19 pandemic we know that low income families and families of color have suffered higher levels of illness and a greater economic impact from job loss and food insecurity. The trauma caused by this will be on-going and the district wants to support these families and the community as they recover and return to a more positive environment.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

All students at Vallecitos had access to one-on-one technology devices and Wi-Fi hotspots. Teachers were trained to deliver instruction both in-person and online. When isolation or quarantining became necessary, students could pivot to online asynchronous learning via Google Classroom and/or work packets provided by the teachers. Both methods were implemented to meet the needs of English learners and will include accessibility supports for all students, including students with disabilities. Bilingual staff helped with communication in Spanish to ensure parents and families understood the process. The ARC before and after school program staff were available to help with access to

childcare or academic support during the instructional day. In addition, support staff such as instructional aides checked in with students to ensure they were on track and completing their designated assignments.

Vallecitos contracted a school nurse to support staff and families thought the isolation, quarantine, and contact tracing process. The nurse also provided support with ongoing health needs from the community. On site COVID pool testing is coordinated with Concentric and Bright Star Staffing to support continuity of attendance based on student results.

School breakfast and lunch meals were provided free of charge to students 5 days a week. Vallecitos is supporting their own food service program so additional staff time was increased to support the lunch distribution process. Additional instructional aide support to help students most in need from learning loss and increased hours of supervision were implemented to extend lunch periods from two lunch periods to three periods per day, with K-2, 3-5, and 6-8 having separate lunches to increase safety measures.

A focus on STEAM related activities in the after school program has been a focus, with enrichment activities to make learning fun and engaging. After school tutoring is also available, along with targeted support from Migrant Education and Mini-Corps. We implemented the Everyone a Reader program this year which engages community volunteers to read with struggling students.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

This plan was developed in consultation with stakeholders after soliciting public comment via electronic surveys, small group meetings, board meetings, and parent nights since the 2020-2021 school year. Vallecitos is deficit spending and is currently experiencing declining student enrollment. These two factors contribute to a decrease in funding to the district. During the spring of 2021, multiple stakeholders attended various school board meetings to advocate for mitigation of teacher layoffs. In reviewing the district's budget for fiscal solvency, three teacher layoffs were recommended. The English Learner Coordinator, the Reading Specialist, and one classroom teacher. Based on seniority, the English Learner Coordinator and the Reading Specialist would have bumping rights over two new teachers who would then receive layoff notices. The result would be three classroom teachers would lose their jobs, and those positions would be filled by the EL Coordinator and Reading Specialist.

In order to maintain a safe learning environment, funds will be set aside for additional substitute costs related to staff and student quarantines. The daily substitute rate increased from $120 per day to $180 per day in order to attract and retain quality substitute teachers. Substitute teachers will support students learning at home by calling families to check in on students, providing additional tutoring via Zoom instruction, and filling in for school staff in need of quarantine due to COVID exposure. In addition, expenses for maintaining a safe environment will be addressed by purchasing sanitation supplies to clean and sanitize the facilities.

Funds will be set aside in order expand STEAM activities for students. With school closures in 2019-2020 and hybrid learning in 2020-2021, the instructional focus was dedicated to language arts and math content areas. As a result, limited time was spent on science based activities. Room 7 was remodeled in order to expand our science instruction and to provide students additional enrichment activities such as robotics, coding, 3D printing, and hands on science lessons.

A variety of stakeholders, including the bargaining unit members, staff, and parents requested to maintain the same level of teaching staff. Fourteen speakers submitted requests to speak at the March board meeting regarding the projected certificated cuts. Ultimately, the board voted to approve the proposed layoffs, however, after considering the public input from the various stakeholders, directed the superintendent and business manager to save the jobs by May 15th, should any new funding become available. These ESSER III dollars will allow the district to maintain the same level of certificated staffing for two years, thereby eliminating the need for teacher layoffs.

The staff and parents have expressed concern over the number of quarantine students and the ability for them to keep up with the classroom content. The idea for hiring substitute teachers to support students in quarantine was developed with the intent of supporting any gaps or access students may have while independently working from home.

Teachers have expressed a need in a new science adoption curriculum. Vallecitos will be reviewing curriculum in the 2021-2022 school year that addresses the Next Generation Science Standards. In addition, a science lab STEAM room will be established to enhance lessons for students, which include vocabulary development and hands on experiments. Our partner for before and after school care, ARC, is also supporting the STEAM focus, by implementing fun and engaging activities throughout the week.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The Vallecitos Elementary School District is reviewing the ESSER III Expenditure Plan and Safe Return to In-Person and Continuity of Services Plan and aligning the expenditure of those funds to the LCAP and the goals therein. The LCAP goals include:

LCAP Goal 1: As a collaborative team, we will improve student learning in reading/language arts as measured by district summative and the CAASPP state exam.
LCAP Goal 2: As a collaborative team, we will improve student learning in mathematics as measured by district summative and the CAASPP state exam.
LCAP Goal 3: Improve school climate and parental involvement related to the mission, core values, and goals of the district.

Each new funding source must support and further the goals set forth in the LCAP. In many cases, the expenditures are included across multiple grants. The Vallecitos community has placed a strong emphasis on in-person instruction in a small class environment, served by the regular classroom teacher. We will continue to serve students in person, while simultaneously keeping our students and staff safe by following guidelines from the California Department of Public Health (CDPH). We are committed to seeking innovative approaches to engage our students with these new funds.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:
- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:
- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP

- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Vallecitos Elementary School District	Dr. Maritza Koeppen Superintendent/Principal	mkoeppen@vallecitossd.net (760) 728-7092 Ext. 229

Plan Summary [2022-23]

General Information

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

Vallecitos Elementary School is located in the rural community of Rainbow in Northern San Diego County. The school has served the community of Rainbow since 1885. Currently, the school population consists of 195 students in grades K-8, and can service up to 24 preschool students.

Vallecitos School serves the following demographic groups:

88.2% Hispanic
10.8% White
1.0% Other
Socioeconomic Disadvantaged: 99.5%

English language learners: 49.7%
Students with disabilities: 11.5%

Vallecitos School has one teacher per grade level, with the exception of a first and second grade combination class. The staff are dedicated to implementing the Multi-Tiered Systems of Support (MTSS) Framework to improve the academic achievement, behavioral, and social-emotional needs of all students.

Reflections: Successes

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

The chronic absenteeism rate continues to decrease. This is especially note-worthy considering the challenges of keeping students in school during the pandemic. This can be attributed to increased communication by the district to parents about the importance of coming to school everyday. The suspension rate has also continued to decrease, down to 2 for 2021-22. This can be attributed to increased actions with Positive Behaviors Interventions and Supports (PBIS) and the implementation of a social-emotional curriculum. Restorative practices are implemented when appropriate.
Vallecitos is proud of our survey data that shows that students and families believe students are treated with respect at the school. For students being treated with respect was one of the top three positive responses on the 21-22 School Climate Survey (elementary = 3.68 with 4 being the highest; middle school= 3.58). Families also rated respect high, with a score of 3.4.

Reflections: Identified Need

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

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22.

Math achievement continues to be a concern at Vallecitos, for all students (only 18.75 met or exceeded standards on the 20-21 CAASPP) and especially for EL and Hispanic students. To address this staff continue to receive professional development on how to bridge the performance gaps with high quality language support in the classrooms for both designated and integrated ELD. In addition, we are using additional math programs, such as Zearn, Imagine Math, and Imagine Math Facts to supplement our core curriculum called My Math (K-5) and California Math (6th - 8th). (Goal 1, Action 5)

LCAP Highlights

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

The following highlights the features and key components of this year's LCAP.

- There are two schoolwide goals in reading/language arts and mathematics (See goals 1 and 2).

- All grade level teams develop specific S.M.A.R.T. goals tied to each schoolwide goal (See goal 1 action 1 step a. and goal 2 action 1 step a.)

- Grade level vertical teams will collaborate on a regular basis throughout the school year to implement the PLC and MTSS framework and the specific goals and actions steps outlined in the LCAP (See goal 1 and 2 action 1.f).

- Teachers will focus on planning, teaching, and assessing students on the Essential Standards. (See goals 1 and 2 action 1).

- Communication will be enhanced to involve parents in each student's learning, and to encourage all parents to participate in PTO sponsored events, schoolwide events, advisory committees or in the classroom (See goal 3, action 1).

- Creating a plan for Multi-Tiered Systems of Support at Vallecitos to address academic, behavioral, and social-emotional supports for students (See goal 3 action 3).

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.

Vallecitos does not have any schools that qualify for comprehensive support and improvement.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Vallecitos has continually communicated with various educational partners to elicit feedback and input for the LCAP plan. Along with the more formal meetings listed below, feedback is gathered from parents on an informal level at all times. As a small district families and community members are an integral part of the district, and two-way communication is common in both formal and informal settings.

Meetings with DELAC on - December 2, 2021, February 3, 2022, March 17, 2022, April 28, 2022, and May 19, 2022 - where they provided input to the district, especially regarding English Learners and parent involvement.

This year, Coffee with the Principal on September 23, 2021, February 10, 2022, March 9, 2022, and May 19, 2022 provided opportunities for input and advice regarding the plans to re-open the school safely in the best learning environment possible, which also informed the development of the LCAP.

School Site Council (includes certificated, classified, principal/superintendent, parents) meetings have provided opportunities for input and discussion regarding the plan on a monthly basis. November 3, 2021, December 1, 2021, January 5, 2022, March 3, 2022, May 5, 2022, and June 1, 2022.

The certificated staff meet twice a month and provide input and feedback regarding school programs and climate, including giving input regarding the LCAP goals. September 23, 2021, October 14 & 28, 2021, November 4 & 16, 2021, December 9, 2021, January 13 & 27, 2022, February 10, 2022, March 10 & 24, 2022, April 28, 2022, May 12 & 26, 2022, and June 9, 2022.
Ongoing meetings with the teacher's union also provide input on how the plan should be implemented. (Vallecitos does not have a classified staff bargaining union.)

The Multi-Tiered Systems of Support (MTSS) Leadership Team (consisting of certificated staff, classified staff, and the principal/superintendent) has also provided additional feedback to supporting students at our school October 18, 2021, November 15, 2021, December 13, 2021,January 10, 2022, February 7, 2022, March 14, 2022, May 9, 2022, and June 6, 2022 .

In addition, collaboration with the other educational partners, such as migrant education, before and after school programs (ARC), and community partners has been important to meeting the needs of the students at Vallecitos.

Students provided input via the 2021-22 School Climate survey (January/February 2022), and informal discussions with staff.

The North Coastal Consortium for Special Education (NCCSE), is Vallecitos' Special Education Local Plan Area (SELPA). The Program Specialist for the SELPA works closely with Vallecitos as they designate the position to support small school districts. Through this collaboration, we have received input for identifying initial special education students, assessing students for initial and triannual IEP

meetings, scheduling of services, basic IEP training for all staff, and hiring of staff to support special education students. They also provide feedback on the LCAP.

Public Hearing held June 21, 2022
Board Adoption will be on the agenda June 28, 2022

A summary of the feedback provided by specific educational partners.

Parents continue to request expanded educational opportunities, such as a summer school program and to help accelerate learning for our students lost learning time during COVID. They also recommended the summer school program to begin at 8:00 a.m. and end at 3:00 p.m. As a result, we will implement the same program for summer 2022, only having a 9 hour program from 7:00 a.m. - 4:00 p.m. Parent survey results rated Teaching and Learning as the #1 strength at Vallecitos, with other strengths being the parents feel welcomed and comfortable talking to their child's teachers.

The MTSS Leadership Team suggested we communicate and improve our parental involvement by moving towards a standards based report card and by adding additional training opportunities for them to support their kids at home. A full day kindergarten option, and soon to be transitional kindergarten program was recommended as it has always been part time. An analysis of K-2 instructional reading instruction should be evaluated to maximize learning coming out of a pandemic. A Math Specialist was recommended to improve areas of growth for students, along with a strong focus on equity issues for staff. Additional instructional aide hours and days were recommended for Tier II and Tier III support and for additional professional development opportunities. The addition of a Multi-Tiered Systems of Support Coordinator and Assistant Principal will help organize the MTSS team in Positive Behavior Interventions and Support (PBIS), parental involvement, attendance, and school climate.

The addition of a full time physical education teacher and continue a full time social worker position in the 2022-2023 school year will help add a form of wellness and the implementation of the California Health Framework.

Finally, the district was planning to layoff three classroom teachers for the following school year, but various educational partners expressed concern for laying off during a time of crisis. No staff will be laid off.

Students - The students felt that the staff treated students with respect and wanted them to do well in school. However they felt like students at the school don't always get along and don't always behave well. Those are areas where the district can improve.

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

Some actions that respond to educational partner's input may be funded from sources not included in the LCAP.

Students will be returning to in person instruction, full time, five days per week, with a continued focus on math instruction, particularly for ELs. (Goal 2)

Transitional Kindergarten and Kindergarten will be full day. (No additional cost)

Standards based report cards will be online for parents to view in the Synergy portal.

Parental involvement training opportunities will be established. (Goal 3, Action 1)

Additional planning time will be available for staff. (Goal 1, Action 1)

Book studies will be done with staff to focus on equity issues within the district.

An evaluation of the K-2 early literacy program will be evaluated to maximize student learning.

Goal 3, Action 3 will address issues of student behavior through Trauma Informed Care PD for staff, and implementation of PBIS and MTSS at the school.

Maintaining an MTSS Coordinator and Assistant Principal to help support academic, behavioral, and social-emotional learning will be beneficial to moving Vallecitos forward in the work.

Goals and Actions

Goal

Goal #	Description
1	As a collaborative team, we will improve student learning in reading/language arts as measured by district summative and the CAASPP state exam.

An explanation of why the LEA has developed this goal.
Vallecitos was performing at the "orange" level on the CAASPP in English Language Arts (ELA). Overall students were 8.8 points above standard, and maintaining that from the previous year. However English Learners students were performing 2.8 points below standard, and declined from the previous year. Success in the skills of reading and writing is key to success in other areas, and is important throughout a student's educational career and as a life skill. The foundational nature of ELA makes it a priority to continue to improve.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Performance	54.26% met or exceeded standards on the 2018-2019 CAASPP for ELA.	60% of 8th grade students met or exceeded standards on the 2020-21 CAASPP for ELA.			65% of students will meet or exceed standards on the CAASPP for ELA.
District MAPS Summative Reading Assessment	45.1% of students in 2nd - 8th grade met their Growth Projection in Reading on the 2020-21 fall to spring administration.	63.1% of students in 1st - 8th grade met their Growth Projection in Reading on the 2021-2022 fall to spring administration.			55% of students in 2nd - 8th grade will meet their Growth Projection in Reading on the fall to spring administration.
District MAPS Summative Language Assessment	43.1% of students in 2nd - 8th grade met their Growth	69.6% of students in 2nd - 8th grade met their Growth			40% of students in 2nd - 8th grade will meet their Growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Projection in Language on the 2020-21 fall to spring administration.	Projection in Language on the 2021-22 fall to spring administration.			Projection in Language on the fall to spring administration.
Appropriately credentialed and assigned teachers	100% of teachers are appropriately credentialed and assigned as evidenced by Williams compliance reporting and documentation.	100%			Maintain 100% appropriately assigned and fully credentialed teachers
Implementation of academic performance and content standards as evidenced by grade level instructional timelines.	District ensures instructional materials and supplies are standards aligned in 100% of classrooms as evidenced by grade level instructional timelines.	100%			Maintain 100% implementation of academic standards
Quarterly student progress report, and semester report cards	100% of teachers provide quarterly students progress reports and semester report cards.	100%			Maintain 100% of teachers providing progress reports
English Learner instructional access	100% of English learner students have access to the Common Core State Standards and ELD standards to gain academic content knowledge and English language proficiency.	100%			Maintain 100% EL instructional access

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner reclassification rate	10.7% of English learner students are reclassified as Fluent English Proficient in 2020-2021.	11.8% of English learner students are reclassified as Fluent English Proficient in 2021-2022.			Maintain 10% or higher each year EL reclassification
English Learner progress toward English proficiency	33.8% of English learners are making progress towards English proficiency (2018-2019).	36.8% of English learners are making progress towards English proficiency (2021-2022 estimated)			48% of English Learner students demonstrate progress toward English proficiency on the ELPAC over the previous year.
Other Pupil Outcomes	52.9% of 5th graders are within the HFZ for Body Composition. 46.4% of the 7th graders are within the HFZ for Body Composition	The 19-20 and 20-21 PFTs were suspended. The percent participation in 2021-22 was 100% for 5th and 7th grades.			60% of 5th and 7th grade students are within the Healthy Fit Zone in Body Composition as evidenced by the Physical Fitness Testing (PFT).
Students enrolled in a broad course of study.	100% of students are enrolled in a broad course of study including unduplicated pupils and pupils with exceptional needs.	100%			Maintain 100% of students enrolled in a broad course of study.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Essential Standards and Assessments	a. All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in reading/language arts. b. Each grade level will revise Common Core Essential Standards in reading/language arts. c. Each grade level will revise Learning Targets for each Essential Standard. d. Each grade level team will develop a timeline for teaching grade level Essential Standards and Learning Targets. e. Each grade level will revise and develop Formative Assessments to determine whether or not students have mastered the Essential Standards and Learning Targets. f. Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards. g. Purchase instructional software. h. Substitutes for 3 PLC planning days.	$5,850.00	No
1.2	After School Intervention	a. Some certificated teachers choose to instruct students after school to provide them with reading and language small group intervention. b. Community Based Organization, ARC, to support after school learning and enrichment. c. After school sports will be offered for students meeting grade level expectations.	$232,325.00	No
1.3	Tier I Instruction	a. Tier I core instruction related to the Common Core Standards from all general education teachers, in both in-person and distance learning instruction.	$801,736.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Tier II and Tier III Support	a. Tier II Intervention: 4 days each week, small group instruction (less than 12), 30-45 minutes each session. b. Tier III Intervention: Individual student plans for students needing remediation that are far below grade level. c. Curriculum improving literacy in Tier I, Tier II and Tier III will be purchased. d. A Reading Specialist will be hired to support Tier II and Tier III interventions.	$144,500.00	Yes
1.5	English Language Development Support	a. ELD Coordinator to provide supplemental small group English language instruction, based on assessed areas of need for struggling students. b. Teachers receive professional development on strategies to meet the language acquisition needs of English Learners. c. Ensure all EL students receive Designated and Intergrated ELD in all grades and content areas in order to promote progress in English proficiency and to support mastery of the state standards in all content areas.	$80,214.00	Yes
1.6	Itinerant Staff Support	a. Instructional aides and other support staff to provide small group support for Tier II intervention. b. Migrant Education aide to provide small group instruction for Tier II and Tier III intervention. This action is funded through a combination of LCFF/S&C funds and an MOU with SDCOE to provide services for migrant students. There is some district cost associated with those services, however it does	$127,518.00	Yes

Action #	Title	Description	Total Funds	Contributing
		significantly benefit this group of Low Income and English Learner students.		
1.7	Tier II, III Instruction	Maintained low class size ratios for purpose of tier II and tier III instruction support to unduplicated students.	$301,250.00	Yes
1.8	Tier II and Tier III Instruction	Educational Software, Edgenuity is used for low income, foster youth, and English learners for intervention support in reading and math.	$15,000.00	Yes

Goal Analysis [2021-22]

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

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

Last school year, some students received hybrid instruction and some received in person instruction. As a result, state and local test scores varied and it emphasized the importance of in person instruction.

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.

Material Difference in Goal 1 Action 4 is due to additional costs related to curriculum for students.

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

The MAPS Spring results determine that in person instruction makes a difference in learning. This year, scores went up in reading by 16.3% and 26.5% in language .
CAASPP ELA performance rose slightly from 54.26% in 2018-2019 to 60% in 2020-2021.

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

Adding full day transitional kindergarten will help support learning (in ELA/reading which is Goal 1, and Math in Goal 2) and help move students forward. In addition, having transition to full day kindergarten this year was supportive in student's academic growth (in both ELA and Math).

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

Goals and Actions

Goal

Goal #	Description
2	As a collaborative team, we will improve student learning in mathematics as measured by district summative and the CAASPP state exam.

An explanation of why the LEA has developed this goal.

Math scores at Vallecitos on state testing are lower (18.7 points below standard) than the ELA scores, with ELs scoring even lower (27 points below standard). Therefore the district will increase the focus on finding successful strategies for improving math understanding among their students, including EL and Students with Disabilities (62 points below standard). This focus will include teacher collaboration on best practices and developing short term monitoring assessments that allow for quicker interventions when students do not understand the material.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math Performance	39.24% met or exceeded standards on the 2018-2019 CAASPP for Math.	18.75% of 8th grade students met or exceeded standards on the 2020-2021 CAASPP for Math.			45% of students achieving at the level of standards met or exceed on the Math CAASPP assessment.
District MAPS Summative Mathematics Assessment	40.3% of students in 1st - 8th grade met their Growth Projection in Math on the 2020-21 fall to spring administration.	70.1% of students in 1st - 8th grade met their Growth Projection in Math on the 2021-22 fall to spring administration.			49% of dients in 1st - 8th grade will meet their Growth Projection in Math on the fall to spring administration.
Appropriately Credentialed and Assigned Teachers	100% of teachers are appropriately credentialed and assigned as evidenced by Williams	100%			Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reporting and documentation.				
Implementation of Academic Performance and Content Standards as Evidenced by Grade Level Instructional Timelines	District ensures standards aligned instructional materials and supplies in 100% of classrooms as evidenced by grade level instructional timelines.	100%			Maintain 100%
Sufficient Instructional Materials and Supplies as Measured by Board Resolution of Material Sufficiency	District ensures standards aligned instructional materials and supplies in 100% of classrooms as measured by board resolution of material sufficiency.	100%			Maintain 100%
Quarterly Student Progress Report and Semester Report Cards	100% of teachers provide quarterly student progress reports and semester report cards.	100%			Maintain 100%
Online Math Software Usage	70% of students utilize the recommended usage minutes for mathematics programs.	Program Total time Next Gen Math 517 hrs 12min Imagine Math Facts 43 hrs 35min Imagine Math 31 hrs 48min My Path 101 hrs 30min			Maintain 70%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Essential Standards and Assessments	a. All grade level teams will study fall MAPS assessments results to set S.M.A.R.T. goals tied to the school wide goal in mathematics. b. Each grade level will revise Common Core Essential Standards in mathematics. c. Each grade level will revise Learning Targets for each Essential Standard. d. Each grade level team will develop an instructional timeline for teaching grade level Essential Standards and Learning Targets. e. Each grade level will develop Formative Assessments for all Essential Standards and Learning Targets. f. Vertical Teams will collaborate a minimum of four hours each month to analyze Formative and Summative assessment data and develop Tier II intervention plans for students needing extra time and support in mastering grade level Essential Standards and Learning Targets. g. Purchase math instructional software. * Since there is a substantial overlap in the expenditures for Goal 1 (ELA) and Goal 2 (Math), especially in a small elementary district, all costs are included in Goal 1. For example the MAPS assessments include both ELA and Math, the staff working on Learning Targets and Formative Assessments are essentially the same for both ELA and Math, and so on. Therefore the costs were only listed in Goal 1.	$0.00	No
2.2	Tier I Core Instruction	a. All students will have access to quality Tier I core instruction related to the Common Core Essential Standards and Learning Targets in mathematics from all general education teachers, for both in-person and distance learning.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		b. Students will receive small group differentiation instruction in order to provide students with support in mastering the Tier I core instruction Essential Standards. The cost has been explained in Goal 1.		
2.3	Itinerant Staff Support	a. Instructional aides and support staff will provide small group Tier II intervention. The cost has been explained in Goal 1.	$0.00	Yes
2.4	After School Intervention	a. Some certificated teachers choose to instruct students after school to provide them with mathematics small group intervention. Cost was explained in Goal 1.	$0.00	No

Goal Analysis [2021-22]

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

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

During the 2021-22 school year, students received a mix of hybrid instruction and in person instruction. As a result, strategies and actions continued, but possibly in slightly different ways. Staff adapted to provide high quality instruction in both learning environments.

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.

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

The MAPS Spring results demonstrate that students were learning during the 2021-22 school year. This year MAPS scores increased significantly over the previous year in a Fall - Spring comparison. (40.3% - 70.1%). The goals and actions in place to remediate and enrich instruction so students could more forward academically appear to have had significant success. We attribute the growth to full time in person instruction for the 2021-2022 school year. CAASPP data for math dropped from 39.24% in 18-19 to 18.75% in 20-21, which probably reflects more on the difficulties of testing for the 20-21 CAASPP and learning loss that had occurred that year. Online usage of math programs continues to be implemented to support teaching and learning in the classroom.

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

Adding full day transitional kindergarten will help support learning (in ELA/reading which is Goal 1, and Math in Goal 2) and help move students forward. In addition, having transition to full day kindergarten this year was supportive in student's academic growth (in both ELA and Math).

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

Goals and Actions

Goal

Goal #	Description
3	Improve school climate and parental involvement related to the mission, core values, and goals of the district.

An explanation of why the LEA has developed this goal.

The importance of a welcoming school climate and engagement with parents and the community became even more apparent during the pandemic. Although the suspension and expulsion rate are low (0.9% / 0), the district wants to continue to reach out to parents, students and community to ensure that Vallecitos is doing the best possible job in creating an atmosphere where students want to be and feel able to learn.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Schoolwide Parent Involvement	65% attend Back to School Night 57.3% attend Open House	70% attended Back to School Night 81.5% attended Open House			70% participation in Back to School Night and Open House
Communications Promoting School Events and Activities, in order to promote participation among parents of unduplicated students and individuals with exceptional needs,	45 Blackboard Messages sent Home	45 Blackboard Messages sent home by the Superintendent/Principal. 155 families connected on Class Dojo. 2,788 Class Dojo messages sent by 18 staff members to parents.			50 Blackboard Message sent Home this year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		94 Class Dojo School District posts.			
Increase the percentage of parents providing input through surveys on school climate and culture	10% response rate.	6%			20% response rate.
Facilities Inspection Tool	95.98% = "Good" Rating	Good			Maintain "Good" rating
Chronic Absenteeism Rate	7.3%	2.6%			Decrease by 0.5% from the prior year.
Suspension Rate	0.9%	1%			Less than 1% suspension rate
Expulsion Rate	0%	0 Expulsions			Less than 1% expulsion rate
Average Daily Attendance Rate	96%	94%			Maintain Attendance rate of 96% or above
Middle School Dropout Rate	Below 1%	below 1%			Maintain below 1% MS drop out rate
Improve local measure of school climate based on survey results	20-21 School Climate survey: Families - 3.66 (4 is highest) felt safe Students - elem - 3.5 Students - MS - 3.2 Students feeling connected- elem - 3.68 ms - 3.22	21-22 School Climate survey: Families - 3.65 (4 is highest) felt safe Students - elem - 3.29 Students - MS - 3.26 Students feeling connected- elem - 3.38 ms - 3.08			Families - 3.9 Students - elem - 3.9 Students - MS - 3.6 Students feeling connected- elem - 3.9 ms - 3.6

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parental Engagement	a. We will regularly communicate with all families to inform them of PTO and school wide events and activities by using the following methods of communication: All call system, Vallecitos website, teacher websites, newsletters, social media, and the marquee. b. Utilize parent volunteers in the classroom and at all PTO sponsored events. c. Provide parents additional workshops in literacy, language, mathematics, social/emotional topics, school rules, and parenting classes. d. Utilize School Site Council and District English Language Advisory Committee to assist in providing feedback on the LCAP goals and development of the Parent Involvement Policy. e. Provide Title I information at Back To School Night to provide parents with an overview of school and district goals. f. Continue to provide former or new opportunities for parents to provide input to district and site goals and actions. g. Frequently survey parents for input and feedback. h. Provide interpretation and translation services for parents.	$74,755.00	Yes
3.2	Facilities	a. Review with the Board of Trustees the Facilities Improvement Priority List to determine next steps for items that are needed to improve the safety of our campus and our facilities in general (repave parking lot, re-level school field, remodel room 7, upgrade technology infrastructure, and purchase a portable classroom).	$480,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Multi-Tiered Systems of Support	a. Social Worker services by 5 days per week. b. Social Emotional curriculum for all K-8 students. c. Mental health support from the School Psychologist. d. Refine the PBIS system. e. Refine tiered system of interventions and supports to improve pupil engagement (MTSS). f. Refine attendance systems and interventions. g. Collaborate with community agencies to provide additional resources to students and families in need. h. Offer free breakfast and lunch provided by the Community Eligibility Provision. i. Continue partnership with the Sandy Hook Promise. j. Continue seeking new community partnerships. k. Professional development on Trauma Informed Care l. Grading for Equity Book Study j. Mental Health Screener k. Administer School Climate Survey to students.	$14,900.00	Yes

Goal Analysis [2021-22]

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

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

Parental involvement strategies were reduced this school year due to COVID protocols in place. Less frequent opportunities for parents to gather and volunteer affected our action for parental involvement. Also, the school social worker resigned halfway through the year, so a mental health screener, attendance monitoring, and trauma informed care was placed on pause. Our intern social worker continued with social-emotional lessons inside the classrooms, but was limited to three days per week instead of five days per week.

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.

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

Although parents could not physically be on campus, we did see an increase of online attendance with parent meetings. We also increased our online communication, using Class Dojo schoolwide, along with email and regularly scheduled home phone calls each week. Havin an intern social-worker and school psychologist helped support the continued work around PBIS and SEL.

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

With our school social worker position unfilled, Vallecitos decided to hire a Coordinator for Multi-Tiered Systems of Support for the 2022-2023 school year. This will help our school move forward with PBIS strategies, school supervision, and school climate and culture.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$685,401	$88,378

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
40.84%	0.00%	$0.00	40.84%

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

Required Descriptions

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

The Vallecitos School District is focusing on improving the outcomes for English Learners in the district. An analysis of academic data shows that English Learner students are scoring 1 level below "All" students in the SBAC Math assessment (All=yellow, EL=orange), and the the percent of EL students making progress in English proficiency is 33.8%, which falls in the "very low" category. Vallecitos has been working to improve in this area and is encouraged that there was substantial growth (19 points) for the "Current English Learner" group between 2018 SBAC test results and 2019 test results. The district believes the professional development for staff and interventions for students are making a difference and will continue to refine and improve EL programs in order to accelerate improvement in outcomes.

Schoolwide/Districtwide Actions Contributing to Increased or Improved Services that are principally directed toward, and effective in, meeting the needs of unduplicated students:

1.4 Tier II and Tier III Support - Using the district's MTSS framework, students identified through assessment and monitoring as experiencing difficulty will be referred to Tier II or III interventions. The interventions will include small group support from staff, including from a Reading Specialist, as needed. This focused attention on understanding the barriers blocking the identified students from achieving will benefit all

students, and experience has shown that the majority of the students identified are English Learners and Low Income students, and students in Foster Care.

1.7 Vallecitos School District has found that there is a significant positive impact on English Learner, Low Income and Foster Youth when students are in classrooms with a much lower student-to-teacher ratio. The 2018 and 2019 Dashboard show that the students at Vallecitos are scoring above standard in ELA, as compared to the state average which was 2.5 points below standard. In addition, all significant student groups scored in the same Yellow band with minimal achievement gaps. The unduplicated student groups benefitted from having more one-on-one and small group interaction with their teachers, who could observe, monitor and respond immediately when the students were struggling. Therefore Vallecitos continues to provide lower class sizes through Supplemental/Concentration funding.

1.8 Edgenuity specializes in providing culturally diverse and inclusive lessons, along with interventions that target the specific skill sets that students need to get back to grade level. These innovative programs tailor learning to the needs of each student through individualization via technology.   Since unduplicated students typically tend to be a high percentage of the students who need additional help and reteaching to master the learning, this program is principally directed toward meeting their needs, and has been successful nationally in accomplishing that.

3.1. In the Vallecitos community an important aspect of increasing parent engagement and involvement is building positive relationships with parents. Having a staff member who is the first point of contact with parents, and who is bilingual, is a significant factor in building those relationships. Research shows that parents of unduplicated students may feel hesitant about contacting the school or interacting with staff because of embarrassment about their English language skills, or negative experiences with school when they were younger. This classified staff member has worked with parents to make them feel welcome, to answer their questions, and to build their trust in the district. Recent scores on the school climate survey showed feeling respected was one of the top two characteristics as rated by the parents, but parents rated their own involvement as low. This is shows an awareness of the need for the parents to be involved more, and having someone they know and trust to work with is a critical piece of getting the parents/guardians to take that next step.

3.3 Support for Multi-Tiered Systems of Support - this involves professional development in Trauma Informed Practices and Grading for Equity. Both these programs focus on meeting the needs of students who are struggling, and on building strong, positive systems to help them improve. This training will benefit all students but will most strongly benefit those students who may have experienced trauma in their lives, or may be experiencing some unconscious bias or inequities within the system. Due to the circumstances of the COVID-19 pandemic we know that low income families and families of color have suffered higher levels of illness and a greater economic impact from job loss and food insecurity. The trauma caused by this will be on-going and the district wants to support these families and the community as they recover and return to a more positive environment.

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

Targeted Service for English Learners beyond the base program:

1.5. English Language Development Support - Designated and Integrated ELD are foundational to improving outcomes for English Learners. This action is a continuation from previous years and will provide additional training for staff in the ELA/ELD standards in order to build skills and knowledge around strategies for teaching ELs. EL students will benefit from these research-proven strategies, and other students struggling with reading, writing or oral communication may also benefit. An ELD Coordinator will work with students and staff to ensure the ELD support is effective, and revising strategies as needed. With a small school, getting to know the needs of individual students makes targeting support highly effective.

The following actions also contribute to providing increased (more quantity) and/or improved (improved quality) services for our unduplicated pupils.

- Tier II Intervention: 4 days each week, small group instruction (less than 12), 30-45 minutes each session- Goal 1 Action 4
- Tier III Intervention: Individual student plans for students needing remediation that are far below grade level Goal 1 Action 4
- Curriculum for improving literacy in Tier I, Tier II, and Tier III - Goal 1, Action
- Reading Specialist to support students in Tier II and Tier III Goal 1 Action 4
- Instructional aides and other support staff to provide small group support for Tier II intervention
- Migrant Education staff to provide small group instruction for Tier II intervention (Goal 1, Action 6 and Goal 2, Action 3 - services provided through MOU with SDCOE at no cost to district; provides targeted support to this particular population which typically includes mostly English Learner students.)
- Translation and interpreting services Goal 3 Action 1

In addition services for unduplicated students will be improved as Vallecitos implements Multi-Tiered Systems of Support (MTSS) for their students. The improved monitoring and response to student needs will benefit at-risk groups(unduplicated students) as they need additional time and resources to overcome barriers to success. The district leadership team will attend various meetings and staff developments to provide training to Vallecitos staff. The school social worker and other itinerant staff will provide training and support to parents with interpretation and translation opportunities. Teachers will participate in EL Rise professional development to strategically implement effective instructional practices for English learners. Teachers meet with their vertical PLC groups to analyze test results, SMART goals, essential

standards, learning targets, and timelines. They also use formative assessment to monitor and adjust their teaching to reach all learners. Conversations about Tier I, Tier II, and Tier III are being discussed with staff in 2021-2022 school year and appropriate actions will be developed. Additional supports will be refined so that results are effective. In addition, training will be implemented for evidenced based practices for building a solid foundations in reading for Tier I. The staff will read Grading for Equity to discuss challenges to systemic practices that contribute to inequitable circumstances for students.

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

The following Schoolwide Actions include direct services with expenses for staff that will improve student outcomes, and are principally directed toward, and effective in, meeting the needs of unduplicated students (FY, EL, LI):

1.4 Tier II and Tier III Support - Using the district's MTSS framework, students identified through assessment and monitoring as experiencing difficulty will be referred to Tier II or III interventions. The interventions will include small group support from staff, including from a Reading Specialist, as needed. This focused attention on understanding the barriers blocking the identified students from achieving will benefit all students, and experience has shown that the majority of the students identified are English Learners and Low Income students, and students in Foster Care.

1.7 Vallecitos School District has found that there is a significant positive impact on English Learner, Low Income and Foster Youth when students are in classrooms with a much lower student-to-teacher ratio. The 2018 and 2019 Dashboard show that the students at Vallecitos are scoring above standard in ELA, as compared to the state average which was 2.5 points below standard. In addition, all significant student groups scored in the same Yellow band with minimal achievement gaps. The unduplicated student groups benefitted from having more one-on-one and small group interaction with their teachers, who could observe, monitor and respond immediately when the students were struggling. Therefore Vallecitos continues to provide lower class sizes through Supplemental/Concentration funding.

Vallecitos is a one school district, so no comparison (below) is possible.

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	10.4

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	N/A	12.6

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,972,987.00		$232,325.00	$72,736.00	$2,278,048.00	$1,556,448.00	$721,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Essential Standards and Assessments	All	$5,850.00				$5,850.00
1	1.2	After School Intervention	All			$232,325.00		$232,325.00
1	1.3	Tier I Instruction	All	$801,736.00				$801,736.00
1	1.4	Tier II and Tier III Support	English Learners Foster Youth Low Income	$144,500.00				$144,500.00
1	1.5	English Language Development Support	English Learners	$80,214.00				$80,214.00
1	1.6	Itinerant Staff Support	English Learners Low Income	$54,782.00	$0.00	$0.00	$72,736.00	$127,518.00
1	1.7	Tier II, III Instruction	English Learners Foster Youth Low Income	$301,250.00				$301,250.00
1	1.8	Tier II and Tier III Instruction	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
2	2.1	Essential Standards and Assessments	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.2	Tier I Core Instruction	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.3	Itinerant Staff Support	English Learners Foster Youth Low Income	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.4	After School Intervention	All	$0.00	$0.00	$0.00	$0.00	$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Parental Engagement	English Learners Foster Youth Low Income	$74,755.00	$0.00	$0.00	$0.00	$74,755.00
3	3.2	Facilities	All	$480,000.00				$480,000.00
3	3.3	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	$14,900.00	$0.00	$0.00	$0.00	$14,900.00

2022-23 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
$1,678,115	$685,401	40.84%	0.00%	40.84%	$685,401.00	0.00%	40.84 %	**Total:**	$685,401.00
								LEA-wide Total:	$460,687.00
								Limited Total:	$134,996.00
								Schoolwide Total:	$199,282.00

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	1.4	Tier II and Tier III Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$144,500.00	
1	1.5	English Language Development Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$80,214.00	
1	1.6	Itinerant Staff Support	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$54,782.00	
1	1.7	Tier II, III Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$301,250.00	
1	1.8	Tier II and Tier III Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
2	2.3	Itinerant Staff Support	Yes	Schoolwide	English Learners Foster Youth	All Schools	$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 (%)
					Low Income			
3	3.1	Parental Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$74,755.00	
3	3.3	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,900.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,150,530.00	$2,241,668.00

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	Essential Standards and Assessments	No	$5,850.00	5,850.00
1	1.2	After School Intervention	No	$232,325.00	$232,325.00
1	1.3	Tier I Instruction	No	$801,736.00	$801,736.00
1	1.4	Tier II and Tier III Support	Yes	$144,500.00	$235,638
1	1.5	English Language Development Support	Yes	$80,214.00	$80,214.00
1	1.6	Itinerant Staff Support	Yes	$0.00	0
1	1.7	Tier II, III Instruction	Yes	$301,250.00	$301,250.00
1	1.8	Tier II and Tier III Instruction	Yes	$15,000.00	$15,000.00
2	2.1	Essential Standards and Assessments	No	$0.00	0
2	2.2	Tier I Core Instruction	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Itinerant Staff Support	Yes	$0.00	0
2	2.4	After School Intervention	No	$0.00	0
3	3.1	Parental Engagement	Yes	$74,755.00	$74,755.00
3	3.2	Facilities	No	$480,000.00	$480,000.00
3	3.3	Multi-Tiered Systems of Support	Yes	$14,900.00	$14,900.00

2021-22 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)
$721,757	$630,619.00	$721,757.00	($91,138.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Tier II and Tier III Support	Yes	$144,500.00	$235,638		
1	1.5	English Language Development Support	Yes	$80,214.00	$80,214.00		
1	1.6	Itinerant Staff Support	Yes				
1	1.7	Tier II, III Instruction	Yes	$301,250.00	$301,250.00		
1	1.8	Tier II and Tier III Instruction	Yes	$15,000.00	$15,000.00		
2	2.3	Itinerant Staff Support	Yes				
3	3.1	Parental Engagement	Yes	$74,755.00	$74,755.00		
3	3.3	Multi-Tiered Systems of Support	Yes	$14,900.00	$14,900.00		

2021-22 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)
$1,598,471	$721,757	0%	45.15%	$721,757.00	0.00%	45.15%	$0.00	0.00%

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 (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  - This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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

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