



Vallecitos School District

5211 Fifth Street • Rainbow, CA 92028 • (760) 728-7092 • FAX (760) 728-7712

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

MEETING DATE: June 27, 2023

DISCUSSION/ACTION: 9.3

SUBJECT: APPROVAL OF 2023-24 BUDGET OVERVIEW FOR PARENTS, SUPPLEMENT TO THE ANNUAL UPDATE TO THE 2022-23 LCAP, AND LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)

BACKGROUND: The Local Control Accountability Plan (LCAP) is an important component of the Local Control Funding Formula (LCFF). Under the Local Control Funding Formula (LCFF) all districts are required to prepare a Local Control Accountability Plan (LCAP), a plan which describes how the District intends to meet the annual goals for all pupils, with specific activities to address State and local priorities.

The Local Control Accountability Plan (LCAP) must include a description of annual goals to be achieved for each State targeted student group (English learner, foster youth, homeless, socio-economically disadvantaged). The three-year plan addresses all State and Board priorities, outlines the estimated budget, and aligns with the Federal Addendum.

The Governing Board of each district needs to adopt a Local Control Accountability Plan (LCAP) on or before July 1 of each fiscal year. Once the plan has been approved by the Governing Board, it then goes to the San Diego County Office of Education for final approval.

FISCAL IMPACT: As outlined within the Local Control Accountability Plan (LCAP) document and Budget Overview for Parents.

RECOMMENDATIONS: It is respectfully recommended that the Governing Board approve the 2023-2024 Budget Overview for Parents, Supplement to the Annual Update to the 2022-2023 LCAP, and Local Control Accountability Plan.



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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vallecitos School District

CDS Code: 37 68437 6040562

School Year: 2023-24

LEA contact information:

Meliton Sanchez

Superintendent/CBO

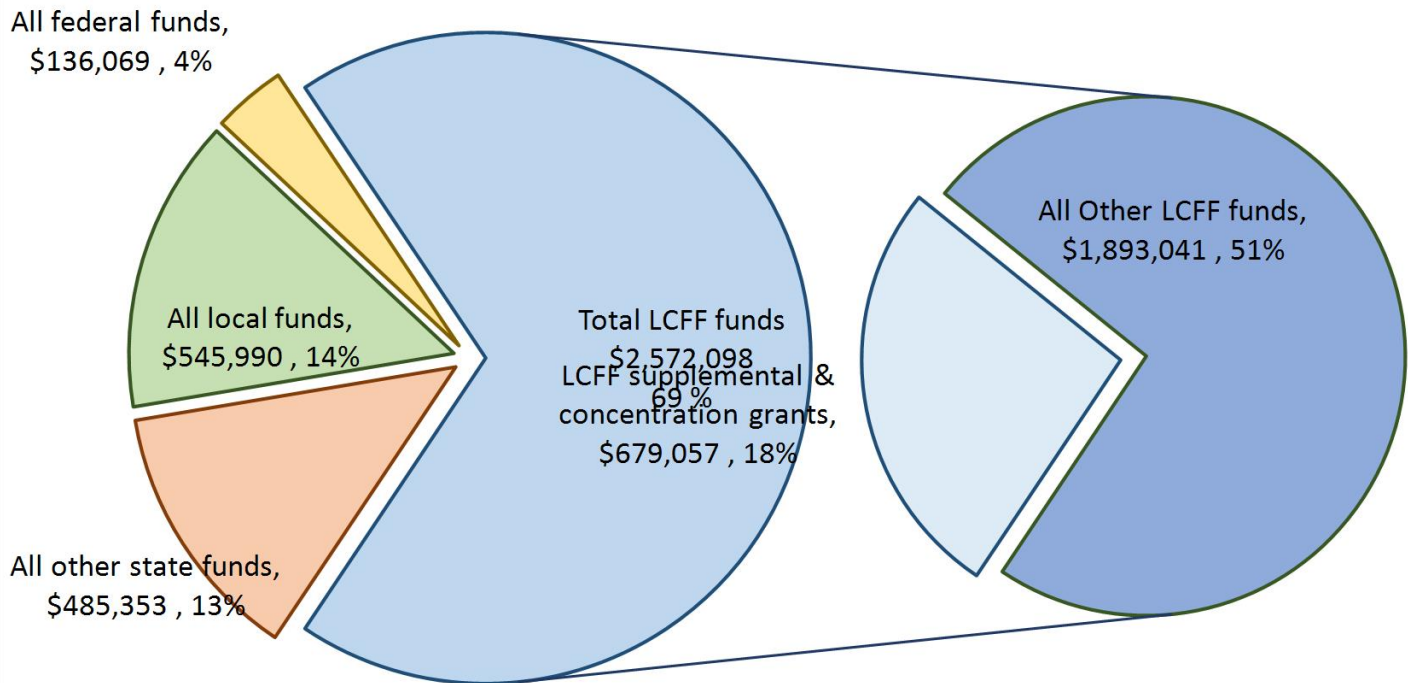
msanchez@vallecitosd.net

(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 2023-24 School Year

Projected Revenue by Fund Source

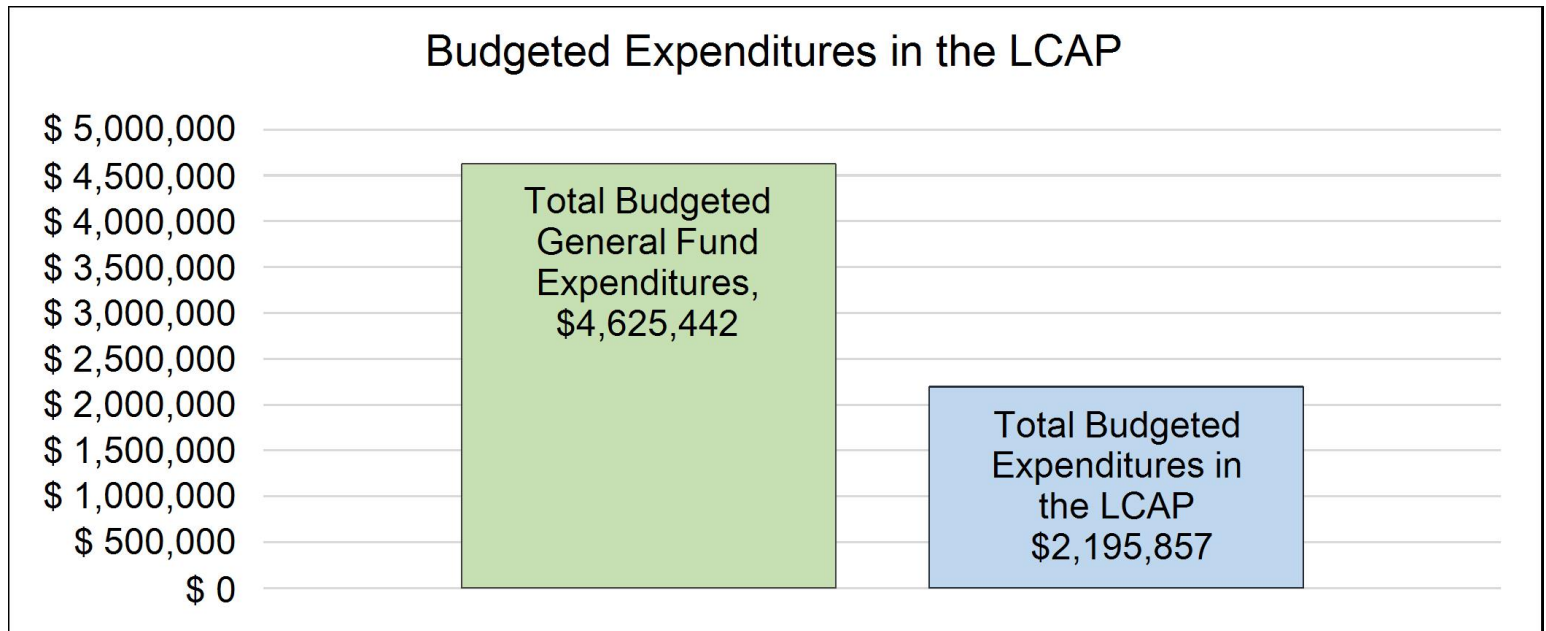


This chart shows the total general purpose revenue Vallecitos School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vallecitos School District is \$3,739,510, of which \$2,572,098 is Local Control Funding Formula (LCFF), \$485,353 is other state funds, \$545,990 is local funds, and \$136,069 is federal funds. Of the \$2,572,098 in LCFF Funds, \$679,057 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Vallecitos School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vallecitos School District plans to spend \$4,625,442 for the 2023-24 school year. Of that amount, \$2,195,857 is tied to actions/services in the LCAP and \$2,429,585 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

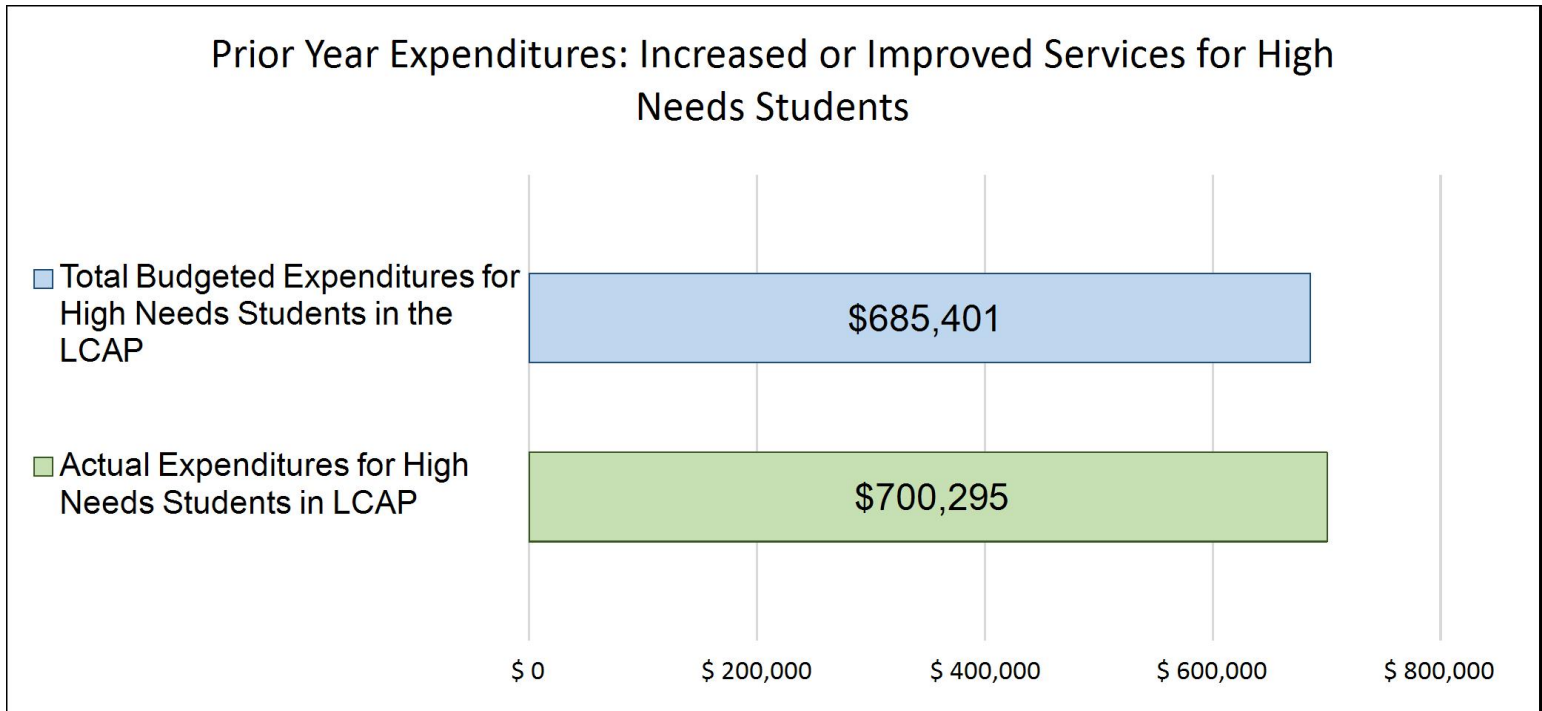
The General Fund Budget Expenditures for the school year not included in the LCAP include provisions for basic services, materials, and supplies.

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

In 2023-24, Vallecitos School District is projecting it will receive \$679,057 based on the enrollment of foster youth, English learner, and low-income students. Vallecitos School District must describe how it intends to increase or improve services for high needs students in the LCAP. Vallecitos School District plans to spend \$693,196 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Vallecitos School District's LCAP budgeted \$685,401 for planned actions to increase or improve services for high needs students. Vallecitos School District actually spent \$700,295 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$14,894 had the following impact on Vallecitos School District's ability to increase or improve services for high needs students:

Despite a reduction in actual expenditures for actions and services aimed at enhancing support for high needs students in 2022-23, services and student learning remained unaffected. The budgeted expenditures for these initiatives exceeded the actual expenditures by \$21,462. However, it is important to note that the carryover funds from the 2022-2023 budget will adequately address the needs of students in 2023-2024. Furthermore, the projected expenditures for the upcoming year will surpass the Supplemental and Concentration dollars by \$14,139, indicating a commitment to providing comprehensive support and resources for high needs students.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vallecitos School District	Meliton Sanchez Superintendent/CBO	msanchez@vallecitosd.net (760) 728-7092 Ext. 229

Plan Summary [2023-24]

General Information

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

Vallecitos Elementary School is located in the rural and unincorporated community of Rainbow in Northern San Diego County. The school has served the community of Rainbow since 1885. Based on 2022-2023 census day enrollment counts, Vallecitos School District serves approximately 190 students in grades TK-8. Rainbow is a unique community nestled on the east side of I-15 between Temecula and Fallbrook. The community maintains a high concentration of agricultural nurseries and agriculture serves as the basis of Rainbow's economy. Aside from a convenience store, a general store, and one restaurant, Rainbow does not offer many opportunities for consumer activity. The community does offer a nice park, which is adjacent to the school and allows for student use.

Vallecitos also receives support from our dedicated PTO group, School Site Council, and DELAC. These important educational partners offer physical support, valued feedback, and aid in some of the decision making processes at Vallecitos. Our PTO in particular also supported our site by funding the end of year field trips for the students. They also executed a number of evening events that improved the

culture and connectedness of our school community. The faculty and staff at Vallecitos looks forward to strengthening these partnerships in 23-24 as we work to make a positive impact to school culture and student achievement.

With respect to student groups, Vallecitos School serves the following demographic:

88.2% Hispanic
10% White
0.6% Asian
0.6% Black / African American

Socioeconomic Disadvantaged: 80.66%
English language learners: 54%
Students with disabilities: 11%

Currently, Vallecitos Elementary School maintains one teacher per grade level. In addition to our classroom teachers, Vallecitos also maintains a Reading Specialist, an English Learner Coordinator, a Physical Education & Health Teacher, and a Special Education Resource Teacher. Our classified staff includes three support staff in the office, two custodians, one food services assistant, and seven instructional aides. At the management level, Vallecitos employs a Superintendent/CBO, a Vice-Principal / MTSS Coordinator, a cafeteria supervisor, and a Business Manager. Our pupil supports include a half time school psychologist and a full time Social Emotional Learning Specialist. The faculty and staff utilize Multi-Tiered Systems of Support (MTSS) Framework to improve academic achievement, behavior outcomes, and to meet the social-emotional needs of all students. This dedicated team of employees ensure that we provide the conditions and supports necessary to help each and every one of our students achieve success.

Reflections: Successes

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

The hard-working and dedicated faculty and staff at Vallecitos made steady improvement in academic performance and represent an example of success worthy of highlighting in our reflection. The school's most recent student achievement data shows that Vallecitos made steady progress in improving academic performance, particularly in English Language Arts (ELA) and math. Vallecitos is working hard towards providing its students with a strong foundation in the core academic subjects and overcoming the adverse impact that the COVID-19 pandemic had on their progress. The plan includes a number of resources to provide an ideal learning environment and allow our faculty and staff to work effectively towards improving student achievement.

Administration will also ensure that the LCAP contains provisions to maintain a low student-to-teacher ratio. In recent years, Vallecitos was able to eliminate combination classes and large class sizes. The low student-to-teacher ratio provides our team with a unique opportunity to

provide more personalized attention and support from their teachers when compared to other learning environments in our area. Vallecitos also benefits from a team of highly qualified teachers. Approximately 50% of our teachers hold a master's degree or higher, which indicates that they received extensive and high levels of training in best practices for learning and maintaining a positive school environment. Our teachers remain committed to participating in effective professional development to support initiatives that improve student achievement outcomes.

Another area to highlight at Vallecitos is the school culture. Recent efforts to implement Positive Behavior Interventions and Supports support the already high expectations for conduct and behavior maintained by the faculty and staff. The 2023-2024 Vallecitos LCAP will provide resources to support high levels of positive behavior and overall student conduct. In the coming school year, the school will prioritize the documentation of student behavior in order to better determine if patterns exist that the school can mitigate through effective supports. Culture continues to serve as a broad goal in the District's LCAP and we look forward to identifying increased areas of success in this area of achievement.

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.

Many areas of student achievement continue to challenge our educational partners at Vallecitos Elementary. Although society is officially out of the COVID-19 pandemic, the effects of the three-year period of time will affect student achievement outcomes for many years going forward. Students with disrupted learning during their foundational years (TK-3) may never recover in some cases. The 2023-2024 LCAP is designed to recognize these serious concerns and address our areas of need in an efficient manner to make the most of our time left with our current student body. The California School Dashboard for Vallecitos Elementary highlights the areas of concern and helps to set priorities for our LCAP. Please visit: <https://www.caschooldashboard.org/reports/37684376040562/2022> to view the school's dashboard and feel free to provide any feedback or suggestions to help us overcome any of the performance areas where we are not meeting the expectations for student achievement.

Consistent with previous Local Control Accountability Plans for Vallecitos, English/Language-Arts (ELA) and Math achievement will continue to remain high priorities for the District. According to 2021-2022 CAASPP results, approximately 46% of all students assessed met their ELA proficiency standards. In the area of Mathematics, the percent of students at or above state proficiency drops to 34%. More than 1/2 of our students are not meeting state targets in ELA and nearly 2/3 of our students are behind in Math. The 23-24 LCAP will continue to support the resources and strategies perceived and proven to have a positive impact on meeting the goals set forth in the coming pages and will also try new strategies and resources to find effective ways to improve our students' learning outcomes.

Addressing the needs of our significant English Learner (EL) population is another area of need identified by the dashboard. In math proficiency for example, our EL population scored 53.9 points below the standard. This compares to 2.7 points below the standard for Reclassified English Learners, and 19.5 points above the standard for native English speakers in ELA, which is a significant improvement and highlights the relationship between language acquisition and student achievement.

A high percentage of Vallecitos Elementary School's student population qualifies for free or reduced-price meals, which indicates higher rates of poverty within our District's boundaries. The LCAP will address the needs of our socioeconomically disadvantaged students by ensuring that we remove the barriers to learning most associated the challenges faced by our identified students. The results of our educational partner surveys will also have a significant level of input on the supports that we put in place increase our families' ability to access our programs, interventions, and related services.

According to the 2022 Dashboard, one out of every five students who attend Vallecitos Elementary are chronically absent. This is a high rate of absenteeism and addressing this problem needs to be a high priority in the 2023-2024 Vallecitos School District LCAP. The absenteeism leads to a high number of missed learning opportunities and when compounded with the learning loss resulting from COVID-19, plus other learning barriers, presents a high priority challenge for our faculty and staff. The goals and actions in the 2023-2024 LCAP will contain a number of strategies and resources to address this high priority issue.

LCAP Highlights

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

Vallecitos School District maintains four important goals for the 2023-2024 school year, which include:

- Goal 1) Ensuring for high levels of proficiency in English Language Arts.
- Goal 2) Ensuring for high levels of proficiency in Math.
- Goal 3) Maintaining a safe, supportive, inclusive, and positive school culture.

The goals listed above reflect our commitment to providing our students with a high-quality education that prepares them for success in academics and beyond. Our focus on English Language Arts and Math is aimed at ensuring that our students have a strong foundation in these core academic subjects to support future learning. By investing heavily our students' literacy and math skills, we can equip them with the tools they need to succeed in higher education and in their future careers.

Vallecitos also recognizes the importance of fostering a positive and inclusive school culture, and our LCAP contains a clear effort to support initiatives to make our students feel welcome, safe, and supported when they step onto the Vallecitos campus. We will continue to provide training, resources, and activities that illustrate our commitment to our goal of making a positive school culture. By creating a welcoming and supportive environment, we can help our students feel valued and empowered to reach their full potential. During the 2023-2024 school year, Vallecitos is also proud to announce the implementation of character education to help guide student behavior and decision making. Vallecitos School District will partner with Harper for Kids to implement John Wooden's Pyramid of Success, and we look forward to tying the pyramid of success to conversations with the students as we guide them along their journey to success beyond their time with the Vallecitos School District.

Finally, we are excited to introduce new actions for the 2023-2024 school year, which is to promote college and career readiness. The actions reflect our commitment to preparing our students for the challenges and opportunities of post-secondary education and the workforce. We also aim to broaden our students' understandings of the many career opportunities that exist beyond high school, including those that do not require college degrees. We believe that by focusing on college and career readiness, we can help our students achieve their dreams and make a positive impact in their communities.

The 2023-2024 Vallecitos School District LCAP will also support initiatives to develop and maintain a strong Professional Learning Community. The district utilizes vertical integration teams to collaborate on ways to assess students, group them according to the interventions needed, and provide targeted responses to close learning gaps. Vallecitos structures our vertical teams as follows: TK-2, 3-5 and 6-8.

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 Elementary School

Support for Identified Schools

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

Developing comprehensive support and improvement plans requires collaboration and involvement from various educational partners, including faculty, staff, and parents. The Vallecitos School District will engage in the following activities to monitor and evaluate our Comprehensive Support and Improvement:

- 1) Establish a Collaborative Team: Vallecitos will create faculty, staff, and parent teams to support this effort. This team will consist of a diverse group of individuals and play a crucial role in developing the comprehensive support and improvement plan.
- 2) Share Information and Data: Using, current, accurate, and relevant data, about the school's performance, the team will collaborate to identify areas of improvement, and identified challenges. This data will include academic achievement, attendance rates, discipline incidents, and other relevant metrics. This shared information will help the team understand the current state of the school and identify areas that require attention.

- 3) Conduct Needs Assessments: The team will work together to conduct comprehensive needs assessments. Based on input gathered from faculty, staff, and parents through surveys, focus groups, interviews, and other methods, Vallecitos will seek to develop insights on the strengths, weaknesses, and needs of the school. This will also help identify priority areas for improvement.
- 4) Set Goals and Objectives: Based on the needs assessment findings, the team will establish goals and objectives that are specific, measurable, attainable, and time-bound. These goals will align with the identified needs and focus on improving student outcomes.
- 5) Brainstorm Strategies and Interventions: The team will brainstorm strategies and interventions that can address the identified needs and support the achievement of the established goals. The team will use their collective experience to generate ideas focusing on evidence-based practices, research, and successful approaches that are applicable to the specific challenge that the team is attempting to resolve.
- 6) Prioritize and Select Interventions: The team will review the proposed strategies and interventions, considering their feasibility, potential impact, and available resources. Based on those results, Vallecitos will prioritize the most promising interventions that align with the identified needs and goals. We will involve the faculty, staff, and parents in the decision-making process to build consensus and ownership.
- 7) Develop Action Plans: Work together to create action plans for each selected intervention. Define specific steps, responsible parties, timelines, and indicators of success for each action. Assign tasks and responsibilities to team members and ensure that they have the necessary support and resources to implement the plans effectively.
- 8) Communicate and Seek Input: Maintain open and transparent communication channels with faculty, staff, and parents throughout the planning process. Regularly update our educational partners on the progress, decisions, and any adjustments made to the comprehensive support and improvement plans. Seek their input and feedback to foster a sense of ownership and collaboration.

Monitoring and Evaluating Effectiveness

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

To monitor and evaluate the plan in our effort to support student and school improvement, on at least a quarterly basis, the team will establish mechanisms to monitor and evaluate the implementation of the comprehensive support and improvement plans and regularly assess the effectiveness of the interventions and make data-informed adjustments as needed. Members of the same collaborative team described above will convene to review progress and analyze outcomes to ensure continuous improvement.

Using the action plan as a guide, the evaluation team will take a step-by-step approach to determining our effectiveness with meeting the goals and actions laid out in our plan. In cases when we are not meeting expected outcomes, the team will brainstorm strategies to determine the corrections or added resources necessary to realize our priorities.

Through effective communication, active participation, and shared decision-making, Vallecitos expects to achieve success as it develops and implements our comprehensive support and improvement plans. Encouraging a collaborative and supportive environment will contribute to the overall success of these efforts.

Engaging Educational Partners

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

In order to ensure a comprehensive and inclusive Local Control Accountability Plan (LCAP) for the Vallecitos School District, the District gathered valuable input from our educational partners. The district sought direct feedback from teachers, students, parents, the School Site Council, and the District English Learner Advisory Committee. Through the use of multiple data channels, the district engaged each educational partner to influence the goals and strategies incorporated into the LCAP.

Teachers played a vital role in shaping the LCAP priorities. Their expertise and on-the-ground experience were essential in identifying areas that required improvement and providing valuable insights into effective strategies. The district actively solicited feedback from teachers, organizing meetings and surveys where they could voice their opinions and contribute to the decision-making process. District administration met with each teacher on an individual basis and devoted thirty minutes to having an end of year reflection conversation specifically designed to inform the LCAP. By incorporating teacher perspectives, the district ensured that the goals and strategies in the LCAP aligned with the needs and aspirations of the educators who directly impact student learning.

Students, being the primary beneficiaries of the educational system, were also actively involved in the development of their LCAP. The district recognized the importance of incorporating student perspectives to create an engaging and inclusive learning environment. Through informal student conversations, leadership groups, and surveys, the district was able to gather input from students across different grade levels and demographic backgrounds. By valuing student voices, the district gained a deeper understanding of their needs, aspirations, and challenges, enabling them to incorporate student-centered goals and strategies in the LCAP.

Parents and community members are crucial partners in their children's education and were offered the opportunity to actively engage in the LCAP decision-making process. The district offered an online survey and held LCAP input opportunities via our School Site Council and DELAC network. We encouraged parents to share their insights, concerns, and aspirations for their children, which allows the District to gain added perspective on the educational experience of our children. Their input also helps shape the goals and strategies in the LCAP, ensuring that they addressed the diverse needs of the student population and reflected the desires of parents for their children's education.

The School Site Council, comprised of parents, staff, administrators, and community members, served as an essential advisory body in developing the LCAP. The district collaborated closely with the council, organizing meetings to discuss the district's goals, progress, and challenges. The council members provided valuable input, ensuring that the LCAP was aligned with the collective vision and priorities of the school community.

The District English Learner Advisory Committee (DELAC) also played a crucial role in shaping the LCAP's goals and strategies related to English Learners. The district actively engaged with the DELAC through meetings, presentations, and collaborative discussions similar to the engagement with our School Site Council. By incorporating the perspectives of this committee, the district ensured that the LCAP effectively addressed the specific needs and aspirations of English Learners, promoting equity and providing targeted support to this student population. The input from our DELAC is particularly important due to the significant size of our English Learner population.

Finally, the North Coastal Consortium for Special Education (NCCSE), which serves as Vallecitos' Special Education Local Plan Area (SELPA), has been instrumental in providing support for small school districts like ours. Through this collaboration, we have received input on 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. Throughout the year, the District also sought feedback from our parents of students with disabilities. This feedback led to increased supports for our SPED students, which includes additional classroom space and personnel supports for the upcoming year.

By actively engaging teachers, students, parents, the School Site Council, and the District English Learner Advisory Committee, the Vallecitos School District incorporated a wide range of perspectives and expertise into the development of its LCAP. The district's commitment to inclusivity and collaboration ensured that the goals and strategies reflected the needs, aspirations, and priorities of all educational partners, ultimately leading to an impactful and comprehensive plan for student success.

Public Hearing held June 20, 2023

Board Adoption will be on the agenda June 27, 2023

A summary of the feedback provided by specific educational partners.

With respect to academic progress, the the majority of respondents indicated that their children are currently working at grade level in both English-Language Arts (ELA) and Math. Additionally, all respondents expressed satisfaction with their child's academic progress in ELA. These responses suggest that the programs are effectively supporting students' learning and helping them meet grade-level expectations. This data is a bit concerning, because our achievement scores indicate that most of our students are not working at grade level in ELA and Math. This could mean that many of our parents did not engage with the survey, because based on the results of achievement data, we expected more dissatisfaction with our ELA and Math achievement results.

A main goal of the LCAP is to provide a safe and secure school culture. Creating and promoting a safe, nurturing, and secure environment is among the highest of priorities identified by our educational partners. The majority of educational partners agreed that they feel connected to the classroom and believe that school administration and teachers care about their students. This indicates that the programs foster a positive and supportive environment, where parents feel involved and valued in their child's education. Respondents generally expressed confidence in their ability to support their child's schoolwork and willingness to participate in activities that support their child's learning from home. This suggests that the programs provide resources and support for parents to actively engage in their child's education. The LCAP includes strategies to capitalize on this support and strengthen the amount of time that students and their families spend actively engaged in their learning. Many respondents expressed interest in volunteering at the school and participating in adult classes that offer job skills or parenting skills. This indicates that there is a willingness among parents to actively contribute to the school community and engage in lifelong learning opportunities.

A new set of actions for the 2023-2024 school year addresses college and career readiness. The surveys provided insight to the ranking of preferences for field trips to increase the amount of experiential learning opportunities that we provide at Vallecitos. The results indicate

interest in various educational experiences, including college campuses, workplaces, parks, and museums/historical sites. This suggests that the programs have the potential to provide diverse and enriching experiences for students and the 2023-2024 LCAP will be sure to address these identified priorities.

Overall, the surveys provide positive feedback regarding academic progress, communication, and parental engagement. However, there are areas, such as food choices, where improvements could be made to enhance the overall quality of the programs. It is important to consider these responses as a starting point for further evaluation and improvement efforts. While some feedback indicated satisfaction with the food choices offered at school, there were also responses indicating some level of dissatisfaction. This suggests that there may be room for improvement in the quality and variety of food options provided to students. Conducting more comprehensive assessments and gathering feedback from a larger sample size would provide a more thorough understanding of the quality of the programs.

Parents continue to support 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 run from 8:30 am to 12:30 p.m.

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. 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.

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

The LCAP is a vital tool for educational institutions to outline their goals, actions, and expenditures in order to improve student outcomes. In the case of Vallecitos School, several aspects of the LCAP have been influenced by specific input from educational partners. These collaborative efforts and input led to the development of targeted initiatives and strategies to address the needs of students, enhance instructional practices, and foster a supportive school environment.

One notable area that reflects input from educational partners is the implementation of a school-wide reading intervention. This initiative aims to provide additional support to students who may be struggling with literacy skills. By involving educational partners, such as teachers, reading specialists, and instructional coaches, in the planning and design of this intervention, Vallecitos School ensures that it aligns with best practices and incorporates effective strategies to improve reading proficiency among students. The LCAP also promotes a strong early literacy program for students in grades K-2. This collaborative effort ensures that educational partners have a voice in shaping the early literacy and reading intervention programs and enables the school to provide high-quality instruction that meets the needs of all students.

Furthermore, the decision to allocate additional resources for math instruction, particularly for English Learners (ELs), demonstrates a response to the input provided by educational partners. Recognizing the importance of equitable educational opportunities, Vallecitos School has identified the need for targeted support in mathematics, acknowledging that ELs may require additional assistance to succeed in this

subject area. By actively involving educational partners, such as EL specialists and instructional coaches, in the planning and implementation of this initiative, Vallecitos School ensures that the strategies employed are evidence-based and tailored to meet the unique needs of EL students.

In terms of parental involvement, the LCAP reflects the input from educational partners by establishing training opportunities for parents. This acknowledges the crucial role of parents in supporting their child's education and aims to empower them with the necessary knowledge and skills to actively engage in their child's learning journey. By collaborating with educational partners, Vallecitos School can identify effective parental involvement strategies and provide relevant training that addresses the specific needs and preferences of parents, fostering a strong home-school partnership.

Another aspect influenced by educational partners' input is the provision of before and after school programs. While the specific percentage of students participating in these programs is not mentioned, the inclusion of such programs in the LCAP highlights the recognition of their importance in supporting student learning and engagement. By collaborating with educational partners, Vallecitos School can identify the specific needs and interests of students and design programs that cater to their unique requirements. These programs may offer opportunities for academic enrichment, extracurricular activities, and social development, ultimately contributing to the overall educational experience of the students.

Lastly, the maintenance of an MTSS Coordinator and Assistant Principal reflects the valuable input from educational partners. This decision recognizes the significance of comprehensive systems of support for academic, behavioral, and social-emotional learning. By involving educational partners, such as school administrators, teachers, and support staff, Vallecitos School can ensure the effective implementation of PBIS (Positive Behavior Interventions and Supports) and MTSS (Multi-Tiered System of Supports), leading to improved student behavior, increased student success, and a positive school climate.

Goals and Actions

Goal

Goal #	Description
1	As a collaborative team, Vallecitos School District will improve student learning outcomes in reading/language arts as measured by the results of formative classroom indicators, summative benchmark assessments, and the California Assessment of Student Performance and Progress (CAASPP) exams.

An explanation of why the LEA has developed this goal.

Vallecitos School District developed this goal as a priority in our Local Control Accountability Plan (LCAP) for a number of reasons as described below:

ELA is a key subject that impacts student success in other areas of study. Proficiency in ELA is essential for students to succeed in other subject areas such as social studies, science, and mathematics. Developing this critical foundational skills is crucial to the level of success our students will achieve on a broader level.

According to the California School Dashboard, Vallecitos students scored an overall "Medium" level and 2.5 points below standard, as compared to the state level of "Low" and 12.2 points below standard on the CAASPP ELA. Our overall progress is above the state level. However, when the data is disaggregated by performance level on edsource.org, only 46.09% of Vallecitos Elementary School students met or exceeded the standards in ELA in the 2021-2022 academic year, compared to the state level of 47.06%. In order to best prepare our students for high school and beyond, we need to make a stronger effort to improve our students' proficiency and mastery of the English language.

English learners face additional challenges in achieving proficiency in ELA, and will require targeted support to improve their performance in this subject. According to the California School Dashboard, our English Learners scored at the "Low" level for CAASPP at 36.1 points below standard. This is still higher than the state level where students scored "Low" and here 61.2 points below standard.

For the 2023-2024 version of the Vallecitos LCAP, achievement in English-Language Arts will remain a priority given the stagnation in achievement results over the previous years. The goal will also include new actions to address college and career readiness, which will be a high priority for Vallecitos during 2023-2024 and beyond.

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.	49.01% met or exceeded standards on the 2020-2021 CAASPP for ELA.	47.06% met or exceeded standards on the 2021-2022 CAASPP for ELA.		52% 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.	65% of students in 1st - 8th grade met their Growth Projection in Reading on the 2022-2023 fall to spring administration.		70% 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 Projection in Language on the 2020-21 fall to spring administration.	69.6% of students in 2nd - 8th grade met their Growth Projection in Language on the 2021-22 fall to spring administration.	63% of students in 2nd - 8th grade met their Growth Projection in Language on the 2022-23 fall to spring administration.		68% of students in 2nd - 8th grade will meet their Growth 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%	93% of our teachers held a valid and appropriate credential. We expect to restore this number to 100% in the near future.		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	100%	During the 2022-2023 Vallecitos Administration observed various instances where faculty utilized instructional material		Achieve 100% implementation of academic standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	grade level instructional timelines.		that was not in agreement with District adopted framework. During 23-24, the District will increase the frequency of informal observations and adopt a quick tool to provide meaningful feedback that includes an acknowledgement of using District adopted and approved core and/or supplemental materials. The District will maintain a spreadsheet that monitors the data collected as part of the random sampling process.		
Quarterly student progress report, and semester report cards	100% of teachers provide quarterly students progress reports and semester report cards.	100%	100%- All teachers were able to distribute progress report cards according to the schedule outlined in the goal. Vallecitos is working toward using the Synergy integrated grade book expect to achieve full implementation for the 24-25 school year.		Maintain 100% of teachers providing progress reports

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	Vallecitos continues to employ a 1.0 FTE English Language Development Specialist. This position serves as an advocate and liaison for our students to ensure that they effectively access the supports necessary to increase their level of achievement.		Maintain 100% EL instructional access and continue to fund ELD Learning Specialist position. English Learner Coordinator position.
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.	19% of English learner students are reclassified as Fluent English Proficient in 2022-2023.		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)	According to 2021-2022 CA Dashboard data, 45.9% of English Learners at Vallecitos made adequate progress toward proficiency of the English language.		48% of English Learner students demonstrate progress toward English proficiency..
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.	The CDE did not report the findings of the 2021-2022 PFT to the Ed-Data information page. The students are currently engaged in PFT testing for 2022-23.		60% of 5th and 7th grade students are within the Healthy Fit Zone in Body Composition as evidenced by the Physical Fitness Testing (PFT).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	100%- Vallecitos was able to maintain and expand on this goal during 2022-2023. We added physical education and social-emotional learning courses to help our students access a more-well-founded education. We are able to accomplish this due to our Community Schools Implementation Grant. During 2022-2023, we also maintained a before and after school program that provides a number of enriching activities that broaden student experiences.		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. During the 2023-2024 school year, Vallecitos will utilize iReady for our summative benchmark assessment activities phasing out the MAPS assessments.	\$13,885.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>b. Each grade level will revise Common Core Essential Standards in reading/language arts.</p> <p>c. Each grade level will revise Learning Targets for each Essential Standard.</p> <p>d. Each grade level team will develop a timeline for teaching grade level Essential Standards and Learning Targets.</p> <p>e. Each grade level will revise and develop Formative Assessments to determine whether or not students have mastered the Essential Standards and Learning Targets.</p> <p>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.</p> <p>g. Purchase instructional software.</p> <p>h. Substitutes for 3 PLC planning days.</p> <p>Funding Resource: Title I</p>		
1.2	Before / After School Enrichment and Intervention Opportunities	<p>a. Some certificated teachers choose to instruct students after school to provide them with reading and language small group intervention.</p> <p>b. Community Based Organization, such the Boys and Girls Club, to support after school and intersession learning and enrichment.</p> <p>c. After school sports will be offered for students meeting grade level expectations.</p>	\$215,796.00	No
1.3	Tier I Instruction	a. Tier I core instruction related to the Common Core Standards from all general education teachers. Includes the cost of salaries and benefits for 9 teachers in 2023-2024. Funding for the TK Teacher is maintained in a separate action.	\$1,115,037.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Tier II and Tier III Support for reading intervention.	<p>a. Tier II Intervention: 4 days each week, small group instruction (less than 12), 30-45 minutes each session.</p> <p>b. Tier III Intervention: Individual student plans for students needing remediation that are far below grade level.</p> <p>c. Curriculum improving literacy in Tier I, Tier II and Tier III will be purchased.</p> <p>d. A Reading Specialist will be hired to support Tier II and Tier III interventions.</p>	\$138,108.00	Yes
1.5	English Language Development Support	<p>a. EL Coordinator to provide supplemental small group English language instruction, based on assessed areas of need for newcomer students.</p> <p>b. Teachers receive professional development on strategies to meet the language acquisition needs of English Learners.</p> <p>c. Ensure all EL students receive Designated and Integrated 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.</p>	\$113,522.00	Yes
1.6	Itinerant Staff Support	<p>a. Migrant Education staff to provide small group instruction for Tier II and Tier III intervention.</p> <p>This action is funded through an MOU with SDCOE to provide services for migrant students.</p>	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Additional Instructional Supports	Vallecitos School District will employ general education paraprofessionals to support high need students in the following areas: TK, ELD, and Migrant Education.	\$246,024.00	Yes
1.8	Tier II and Tier III Supplemental Instruction	Educational Software, iReady is used for low income, foster youth, and English Learners for intervention support in reading and math.	\$15,000.00	Yes
1.9	College and Career Readiness (Field Trips/Campus Visits)	Students at each grade level will participate in a college and/or career activity where representatives from specific college or career tracks provide information to the students about their chosen career. Students will then engage in a writing activity that summarizes the field trip or presentation and conducts further research about the experience as appropriate by grade level.	\$3,500.00	Yes
1.10	Transitional Kindergarten	The District will utilize Supplemental and Concentration dollars to fund one full-time Transitional Kindergarten teacher in lieu of operating a TK/K combination class. This investment will increase the staff to student ratio in our lower grades and allocate ample personnel resources to this crucial period where students acquire their foundational skills.	\$78,399.00	Yes

Goal Analysis [2022-23]

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

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

Overall, Vallecitos School District was able to execute the strategies listed above utilizing the resources described in each action. The school maintained low class sizes, an ELD Coordinator, and a Reading Specialist to support student learning. The faculty conducted their summative assessments at the established points during the year and are utilizing the outcomes to guide their instruction. Paraprofessionals continue to provide effective support for our students and will remain a priority in future LCAP versions.

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.

- 1.3- The District spent more than anticipated in this goal due to a 5% pay increase that was not planned at budget adoption and modified the goal to capture the cost of all classroom teachers with the exception of our TK classroom.
- 1.5- The District gave a 5% raise to teachers during the 22-23 school year, which increased the cost of this service. We project the cost of this service to be \$64,736, but statutory benefits and H&W costs.
- 1.6- The District shifted the cost of this goal to action 1.7.
- 1.7- The District modified this goal so that it focuses on adult to student ratio v. class sizes. In doing so, we shifted the costs from action 1.6 to this goal. We are charging a number of our instructional aides to this goal for the purpose of increasing the staff to student ratio for direct instructional services.
- 1.8- The District plans to shift this cost to Title I for Estimated Actuals.
- 3.1- The District modified this action during 22-23 and added a data technician position to help us coordinate all of our parent involvement, communication, and student outcome data. This person did not start until October 22 and as a result, the District didn't incur the full cost of the employee.
- 3.2- The District did not engage in all of the activities listed in this action. We re-prioritized our project list for 23-24 and significantly reduced the cost of this action.
- 3.3- The District did not employ the services of a Social Worker in 22-23. We did hire a full-time counselor, but paid for that with other state funds. As a result, we did not allocate any LCFF dollars to this action.

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

Given that the District did not meet our established ELA goal, we looked closely at our efforts to improve our ELA outcomes. The reasons that we did not meet the goal are attributed to decreasing student attendance patterns, a lack of consistency with utilizing the District's Core Adopted Curriculum, and a lack of training in responding to undesired student outcomes. The lack of training diminishes the quality of the data analysis and corresponding conversations that lead to meaningful targeted interventions. During 23-24, the District will prioritize student attendance, the use of the District's core adopted curriculum, and provide beginning of the year and ongoing PLC training to improve our collaboration and responses designed to improve student outcomes.

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.

Aside from adding a new action that promotes College and Career Readiness, the District did not make any significant changes to the overall goal. We did switch up some of the actions in an attempt to improve performance outcomes. For example, the District discontinued the use of MAPS testing in 2023-2024 in favor of the iReady platform. Aside from that change, the goals, metrics, actions, and desired outcomes for goal #1 remain in place.

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. The Vallecitos faculty and staff will increase the number of students who are proficient in math by 20% in 2023-2024 and 10% for each year after.

An explanation of why the LEA has developed this goal.

Vallecitos School District developed this goal as a priority in our Local Control Accountability Plan (LCAP) for a number of reasons as described below:

During the 2021-2022 CAASPP assessment, the math proficiency levels were considerably lower than ELA rates and continue to show a high need for improved and increased time in math instruction which supports maintaining this goal. According to the California School Dashboard, Vallecitos students scored an overall "Low" level and 42 points below standard, as compared to the state level of "Low" and 51.7 points below standard on the CAASPP Math exam. Our overall progress is slightly above the state level. However, when the data is disaggregated by performance level on edsource.org, only 33.8% of Vallecitos Elementary School students met or exceeded the standards in ELA in the 2021-2022 academic year, compared to the state level of 33.38%. In order to best prepare our students for high school and beyond, we need to make a stronger effort to improve our students' proficiency and mastery in mathematics.

English learners face additional challenges in achieving proficiency in math, as well, and will require targeted support to improve their performance in this subject. According the California School Dashboard, our English Learners scored at the "Low" level for CAASPP Math at 74 points below standard. This is still higher than the state level where students scored "Low" and here 92 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. This focus will include teacher collaboration on best practices and developing frequent formative 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.	During 2021-2022 just 33.8% of students scored proficient or better in math. The result indicates a need to continue our focus on math instruction and achievement.		43.8% 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.	65% of students in 1st - 8th grade met their Growth Projection in Math on the 2022-23 fall to spring administration.		70% of students 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 reporting and documentation.	100%	90% during 2022-2023. We have one teacher participating in a Teacher Intern program.		100% of our teachers will be fully credentialed and working in their authorized area of study.
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%	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	100%	100%		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	measured by board resolution of material sufficiency.				
Quarterly Student Progress Report and Semester Report Cards	100% of teachers provide quarterly student progress reports and semester report cards.	100%	100%		Maintain 100%
Online Math Software Usage	70% of students utilize the recommended usage minutes for mathematics programs.	Program Total time Next Gen Math: N/A Imagine Math Facts: 734.4 hours Imagine Math: 526.26 hours My Path Math: 1,646.76 hours	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 Program *Due to staff turnover and many different programs being used by students in inconsistent ways, the recommended usage for each program was not clear. We are switching to iReady next year in order to streamline our data and monitor student growth more accurately.		70% students utilize the recommended usage minutes iReady.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Essential Standards and Assessments	<p>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.</p> <p>b. Each grade level will revise Common Core Essential Standards in mathematics.</p> <p>c. Each grade level will revise Learning Targets for each Essential Standard.</p> <p>d. Each grade level team will develop an instructional timeline for teaching grade level Essential Standards and Learning Targets.</p> <p>e. Each grade level will develop formative assessments for all Essential Standards and Learning Targets.</p> <p>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.</p> <p>g. Purchase math instructional software.</p> <p>* 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 iReady 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.</p>	\$0.00	No
2.2	Tier I Core Instruction	<p>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.</p> <p>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 was explained in Goal 1.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
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 [2022-23]

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

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

Overall, Vallecitos School District was able to execute the strategies listed above utilizing the resources described in each action. The faculty conducted their summative assessments at the established points during the year and are utilizing the outcomes to guide their instruction. Paraprofessionals continue to provide effective support for our students and will remain a priority in future LCAP versions.

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.

Vallecitos did not observe any differences that rose to the level of materiality in this goal. Please see the comments in Goal 1.

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

Given that the District did not meet our established math goal, we looked closely at our efforts to improve our math outcomes. The reasons that we did not meet the goal are attributed to decreasing student attendance patterns, a lack of consistency with utilizing the District's Core Adopted Curriculum, and a lack of training in responding to undesired student outcomes. The lack of training diminishes the quality of the data analysis and corresponding conversations that lead to meaningful targeted interventions. During 23-24, the District will prioritize student attendance, the use of the District's core adopted curriculum, and provide beginning of the year and ongoing PLC training to improve our collaboration and responses designed to improve student outcomes.

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

The District did not make any significant changes to the overall goal. We did switch up some of the actions in an attempt to improve performance outcomes. For example, the District discontinued the use of MAPS testing in 2023-2024 in favor of the iReady platform. Aside from that change, the goals, metrics, actions, and desired outcomes for goal #1 remain in place.

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 (4% / 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	46% attended Back to School Night 73.1% of parents attended our 22-23 Spring Open House.		75% 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.	76 Blackboard Messages sent home by the Assistant Principal. Class Dojo = 257 families, 404 students, 2,407 messages sent this year. 217 stories posted, and 21,651 positive feedback points earned by kids.		At least one Blackboard Message sent home per week. 80% of families connected on Class Dojo.

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%	11.6% of parents responded to the school's climate survey. 2% of parents responded to the electronic LCAP survey.		20% response rate.
Facilities Inspection Tool	95.98% = "Good" Rating	Good	During the 2022-2023 school year, the Vallecitos School District reported an overall facilities rating of "Good."		Maintain a "Good" rating for the Facilities Inspection Tool for 2023-24.
Chronic Absenteeism Rate	7.3%	2.6%	25%		During the 2023-2024 school year, the Vallecitos School District will maintain
Suspension Rate	0.9%	1%	4%		Less than 2% suspension rate
Expulsion Rate	0%	0 Expulsions	The Vallecitos School District recommended one student for expulsion during the 2022-2023 school year. The expulsion was in pending status at the time of the District's LCAP publication. This expulsion represents		Less than 1% expulsion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			0.5% of the student body.		
Average Daily Attendance Rate	96%	94%	92%		Maintain attendance rate of 96% or above as measured by the Vallecitos School District P-2 attendance report.
Middle School Dropout Rate	Below 1%	below 1%	Below 1%		Maintain below 1% MS drop out rate
Improve local measure of school climate based on survey results	<p>20-21 School Climate survey: Families - 3.66 (4 is highest) felt safe Students - elem - 3.5 Students - MS - 3.2</p> <p>Students feeling connected- elem - 3.68 ms - 3.22</p>	<p>21-22 School Climate survey: Families - 3.65 (4 is highest) felt safe Students - elem - 3.29 Students - MS - 3.26</p> <p>Students feeling connected- elem - 3.38 ms - 3.08</p>	<p>22-23 School Climate survey: Lowest ranking is 1 and 4 is the highest ranking.</p> <p>Feel Safe Families - 3.08 Elementary Students- 3.32 Middle School Students- 3.08</p> <p>Feel Connected- Elementary Students - 2.04 Middle School Students - 3.24</p>		<p>Families - 3.9 Students - elem - 3.9 Students - MS - 3.6</p> <p>Students feeling connected- elem - 3.9 ms - 3.6</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parental Engagement	<p>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, Class Dojo, newsletters, social media, and the marquee.</p> <p>b. Utilize parent volunteers in the classroom and at all PTO sponsored events.</p> <p>c. Provide parents additional workshops in literacy, language, mathematics, social/emotional topics, school rules, and parenting classes.</p> <p>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.</p> <p>e. Provide Title I information at Back To School Night to provide parents with an overview of school and district goals.</p> <p>f. Continue to provide former or new opportunities for parents to provide input to district and site goals and actions.</p> <p>g. Frequently survey parents for input and feedback.</p> <p>h. Provide interpretation and translation services for parents.</p> <p>i. Take-home assignments and learning opportunities for increased engagement at home.</p> <p>j. Employ a school data technician to coordinate and promote each of these activities and help maintain all of the data generated through the expected outcomes.</p>	\$59,711.00	Yes
3.2	Safe and Operational Facilities	<p>a. Maintain and upgrade facilities in order to promote an optimal learning environment. In addition to ongoing repairs, current projects include replacing rooms 3-4 partitions, carpet replacements (7th/4th grade), and the replacement of dated surveillance cameras.</p>	\$48,000.00	No
3.3	Multi-Tiered Systems of Support	<p>a. Full-time Counselor Services (Social Emotional Learning Focus).</p> <p>b. Social Emotional curriculum for all K-8 students.</p> <p>c. Mental health support from the School Psychologist.</p> <p>d. Continue to refine and improve the PBIS system.</p>	\$89,943.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. Expand program to include supper and snack. i. Continue partnership with the Sandy Hook Promise. j. Continue seeking new community partnerships. k. Professional development on Trauma Informed Care l. Mental Health Screener m. Administer School Climate Survey to students.		
3.4	Campus Safety and Positive School Climate	The District will utilize campus supervisors to promote and maintain a safe and positive campus environment. Campus supervisors will monitor the campus during times when students are in transition or recess. Campus supervisors will promote our PBIS initiatives and Viking Ticket program.	\$43,432.00	Yes
3.5	Field Trips	Each grade level will participate in at least one off-campus field trip on an annual basis. The District will engage with our Parent-Teacher Organization and faculty for input to determine the appropriate destinations for each grade level based on academic alignment, maturity levels, and similar factors.	\$6,000.00	Yes
3.6	Viking Store	Students at Vallecitos earn Viking tickets for modeling good behavior, effort, and other positive behaviors at school. The students are able to cash the tickets in for various kinds of merchandise distributed from the Viking store, as well as experiences such as reading to students in another classroom or choosing a staff member's hairstyle for the day.	\$4,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The funds allocated in this action will encourage students to make an extra effort to add value to the campus environment.		
3.7	Increase on-task engagement and internet safety for students while online.	Vallecitos School District will purchase a GoGuardian subscription to allow teachers and office personnel to monitor student internet activity.	\$5,000.00	Yes

Goal Analysis [2022-23]

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

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

After reviewing the planned actions and their actual implementation for the goal of improving school climate and parental involvement, we observed mixed results. Although the Vallecitos team was able to execute every action listed in this goal, the overall levels of buy-in and participation has room for improvement. As we emerge further away from the COVID-19 pandemic, the Vallecitos team is confident in our ability to promote a positive and inclusive school culture where all students and educational partners have a sense of belonging.

Action 3.1 focused on parental engagement and Vallecitos saw considerable progress in several areas over the previous two years. As mentioned above, we emerged from the pandemic this year, which allowed us to open our campus up without many of the restrictions that were in place during the previous two years. As a result, we were able to offer a number of opportunities to showcase student learning, performances, and other talents that they worked with the school to nurture throughout the year. We effectively utilized various communication methods, such as our all call system, the school website, and weekly newsletters for all of our educational partners. We also utilized Class Dojo and our marquee to regularly inform families about PTO activities, school-wide events, and related activities. Parent volunteers were actively involved in the classroom, field trips, and at PTO-sponsored events, enhancing the level of support and engagement.

However, there were areas where we faced challenges and limitations in implementing the planned actions. While efforts were made to provide opportunities for parents to contribute their input and feedback, we encountered difficulties in consistently seeking and incorporating their perspectives into district and site goals and actions. Although surveys were conducted to gather parent input, the response rates were lower than anticipated, which limited the effectiveness of this feedback mechanism. Despite our intentions to provide interpretation and translation services for parents, we faced resource constraints in fully meeting this objective. Moving forward, we acknowledge the importance of addressing these challenges and improving the implementation of the actions related to parental engagement. We will continue to explore alternative strategies for enhancing parental involvement and seek additional resources to overcome existing limitations.

Regarding Action 3.2, which focuses on facilities improvement, we have made significant strides in improving campus safety and the overall quality of our facilities. We conducted a thorough review of the Facilities Improvement Priority List in collaboration with the Board of Trustees.

This process allowed us to identify key areas that require attention, such as repaving the parking lot, re-leveling the school field, remodeling room 7, upgrading technology infrastructure, and acquiring a portable classroom. Of these items, the District is still working to upgrade our technology infrastructure and acquiring the portable classroom. Resource constraints and competing priorities resulted in delays in implementing all the planned facility improvements, but we are optimistic about our ability to complete the projects in 2023-2024. We acknowledge the need to align funding sources and explore additional avenues to secure the necessary resources for these improvements. Despite these challenges, we remain committed to addressing the identified facility needs and ensuring a safe and conducive learning environment for all students.

Lastly, Action 3.3, focusing on the implementation of a Multi-Tiered Systems of Support (MTSS), has demonstrated notable progress. Several components, such as providing a Social Emotional Learning Specialist who implements a social-emotional curriculum, mental health support from the School Psychologist, and refining the PBIS system, have been effectively implemented. Collaboration with community agencies to provide additional resources to students and families in need has also been established. The District fully implemented its free breakfast and lunch program through the Community Eligibility Provision and we are excited to improve our nutritional program with the receipt of two grants during 22-23 that will allow us to make improvements to our kitchen infrastructure and conduct training that will result in an increased of scratch cooked meals for 23-24 and beyond.

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

- 3.1- The District modified this action during 22-23 and added a data technician position to help us coordinate all of our parent involvement, communication, and student outcome data. This person did not start until October 22 and as a result, the District didn't incur the full cost of the employee.
- 3.2- The District did not engage in all of the activities listed in this action. We re-prioritized our project list for 23-24 and significantly reduced the cost of this action.
- 3.3- The District did not employ the services of a Social Worker in 22-23. We did hire a full-time counselor, but paid for that with other state funds. As a result, we did not allocate any LCFF dollars to this action.

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

3.1- Overall, Action 3.1 is effective in improving parental engagement and contributing to the goal of enhancing school climate. By regularly communicating with families through various channels such as the All Call system, Vallecitos website, teacher websites, newsletters, social media, and the marquee, we have successfully kept parents informed about important initiatives, school-wide events, and other activities that support a positive school culture. The result of this effort led to a greater sense of community and involvement. Utilizing parent volunteers in the classroom and at PTO-sponsored events has proven to be beneficial in strengthening the connection between parents and the school. Their presence and support have enhanced the overall school climate and created a welcoming environment for students and families. We look forward to increasing our efforts to promote parent involvement and communication on our campus. One of the growth areas identified

as a result of this goal relates to the percentage of engagement that we are able to reach as part of our efforts. For the most part, we did not get a good response rate for our surveys and other efforts to solicit parent feedback. In 23-24, plan to strengthen the communication and participation of our educational partner groups such as PTO, School Site Council, and DELAC.

An area within Action 3.1 where we need to devote more effort, consistency, and attention toward involves providing additional workshops on various topics, including literacy, language, mathematics, social/emotional themes, school rules, and parenting classes. The limited feedback that Vallecitos received through the LCAP surveys indicated that we could offer a variety of parent education classes and we intend to support our families in this way by offering a number of parent information nights during 23-24. Our goal is to empower parents to actively engage in their children's education and we also expect to involve the School Site Council and District English Language Advisory Committee. While efforts to provide Title I information at Back To School Night have contributed to parent awareness of school and district goals, there is room for improvement in effectively conveying the importance and impact of these goals to parents. Although challenges were encountered in consistently seeking and incorporating parental input into district and site goals and actions, the intention to involve parents in decision-making processes is commendable. However, it is important to address the lower-than-anticipated response rates to parent surveys to ensure that a broader range of parent voices are heard and considered.

Action 3.2 has been effective in improving the physical environment and safety of our school facilities. This effort has a direct impact on school climate, because the improvements promote a sense of pride. The thorough review of the Facilities Improvement Priority List in collaboration with the Board of Trustees has provided a clear roadmap for addressing key areas of concern as it relates to the improvement of facilities at Vallecitos. Within the last year, Vallecitos was able to repave the parking lot, level the school field, and remodel a couple of our classrooms. These efforts improve the overall quality of our facilities and by extension, make our environment more conducive to learning and increased the level of pride that students and educational partners have in their school. These enhancements also positively contribute to the well-being and comfort of students, staff, and the entire school community. Resource constraints and competing priorities presented some challenges in 22-23, but the District will work diligently to address these challenges to ensure that the necessary improvements are carried out in the most efficient manner possible so we can continue our facility improvements in an effort to foster a positive school climate.

Action 3.3 has proven to be effective in improving school climate by implementing a comprehensive framework for supporting students' social-emotional well-being, engagement, and academic success. During FY 22-23, the District hired a Social Emotional Learning Specialist and this resource provides a number of supports to assist students with coping with a variety of issues related and unrelated to school. The Social Emotional Learning Specialist also provides a social-emotional curriculum for students via push-in class-wide SEL lessons and also by pulling students for small-group instruction. Vallecitos also maintains a half-time psychologist to support the mental health of our students. The School Psychologist helps create a supportive and inclusive environment for students and also assesses students for specific learning deficiencies as requested to make sure that all of our students receive appropriate services. These resources address students' mental health needs, foster social-emotional skills, and ensure their overall well-being. The refinement of the PBIS (Positive Behavioral Interventions and Supports) system is proving effective in promoting positive behaviors, reducing disciplinary issues, and offering opportunities for restorative justice, which leads to a more positive and inclusive school climate as well.

Efforts to refine the tiered system of interventions and supports within the MTSS framework have provided targeted assistance to students who require additional academic and behavioral support, improving their engagement and overall success. The school community also

collaborated in 22-23 to establish a school-wide handbook that clearly lists campus expectations and other relevant information for a successful experience on the Vallecitos campus. The District also made a strong effort to collaborate with community agencies to provide additional resources to students and families in need has been instrumental in addressing barriers that impede student achievement. Some examples of our partnerships include the Fallbrook Regional Healthcare District, the North Coastal Consortium for Special Education, the San Diego County Sheriffs Department, and the San Diego County Office of Education just to name a few. These partnerships have helped ensure that all students have access to the necessary resources and support systems, positively impacting school climate.

Offering free breakfast and lunch through the Community Eligibility Provision address food insecurity and promote a healthy and inclusive school environment. This initiative contributes to a positive climate by ensuring that students' basic needs are met, allowing them to focus on their education.

During 23-24, the District will seek to expand its community partnerships and collaborations is a proactive step toward addressing diverse student needs and further improving school climate. Professional development on Trauma-Informed Care and the Grading for Equity Book Study demonstrates a commitment to creating an inclusive and supportive environment for all students. These initiatives promote a deeper understanding of students' experiences and help educators implement equitable practices, positively impacting school climate. Conducting a School Climate Survey to students allows for valuable feedback on their experiences, providing insights into areas of improvement and guiding future actions to enhance school climate. In summary, while each action has demonstrated effectiveness in improving school climate to varying degrees, it is important to address the identified challenges and limitations. By further refining and expanding these actions, seeking additional resources, and addressing resource constraints, the Vallecitos School District can continue to enhance school climate and parental involvement, aligning with the district's mission, core values, and goals.

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.

For 23-24 and beyond, the District added specific actions to the goal that will help improve our effectiveness at promoting a positive school climate and increasing connectedness to the school. The new actions supported efforts to strengthen college and career readiness within the scope of school culture. The District also updated its action section to ensure that any unaddressed items remain priorities for 2023-2024.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$679,057	\$83,465

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
36.25%	0.89%	\$15,650.00	37.13%

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.

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 and this particular action provides access to a certificated Reading Specialist. This focused attention on understanding the barriers blocking the identified students from achieving will benefit all students and our data shows that the majority of students who benefit from this action are English Learners and/or low income students. Tier II Intervention offers small group instruction four days a week, with sessions lasting 30-45 minutes. This approach caters to the individual needs of students by providing personalized and targeted instruction in a smaller group setting. It allows for increased interaction, individual attention, and tailored support, ensuring that English Learners, Low Income, and Foster Youth receive the necessary assistance to improve their reading skills. The tier III intervention in this action involves creating individual student plans for those significantly below grade level. These personalized plans address the specific challenges and learning styles of students, ensuring that their unique needs are recognized and addressed. By customizing the intervention, it promotes inclusivity and creates a supportive learning environment for English Learners and low income toward helping them make significant progress towards grade-level reading standards.

1.5 English Language Development (ELD) support effectively meets the needs of English Learners, because the English Learner Coordinator provides small group instruction targeting assessed areas of need. Teachers receive professional development on language acquisition strategies and ensuring Designated and Integrated ELD for all grades and content areas promotes English proficiency and mastery of state standards. These actions personalize instruction, equip teachers, and integrate language development, fostering language growth and academic achievement for English Learners. Services in this action are limited to unduplicated students for 23-24.

1.6 The Migrant Education program offers small group instruction tailored to the needs of English learners, Low Income, and Foster Youth in Tier II and Tier III interventions. This targeted support addresses their specific challenges and learning styles, ensuring they receive personalized instruction that addresses their individual needs and fosters their academic growth. This approach allows for more individualized attention, focused skill development, and targeted remediation. By receiving instruction in smaller groups, these students can address their specific academic needs, make progress in their learning, and work towards achieving grade-level proficiency. Additionally, our data shows that a very high proportion of students who qualify for Migrant Education services also qualify for free and reduced lunch.

1.7 Vallecitos School District has found that there is a significant positive impact on English learners, Low Income, and Foster Youth when students are in classrooms with a higher staff-to-student ratio. The 2022 Dashboard shows that the students at Vallecitos are scoring 2.5 points below standard in English Language Arts, as compared to the state average which was 12.2 points below standard. In addition, all significant student groups scored at the "Low" performance level. Although, the school needs to continue increasing our growth targets, recent data illustrates that the unduplicated student groups benefited 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 access to increased para-educator support through Supplemental/Concentration funding.

1.8 In 23-24, Vallecitos will replace the MAPS assessments with iReady, which specializes in providing culturally diverse and inclusive lessons. Additionally, the program has interventions that target the specific skill sets that students need to get back to grade level. This innovative program tailors learning to the needs of each student through individualization via technology. Our data reveals that most of the students who require these kinds of intervention also qualify as unduplicated students through the English Learner or socioeconomically disadvantaged designation and iReady will help our faculty and staff determine the additional help and reteaching that we will need to engage in to help the students master the learning. iReady is principally directed toward meeting their needs, and has been successful on a national level in accomplishing that goal.

1.9 The field trips and campus visits from career professionals outlined in this action offer valuable benefits to English Learners, Foster Youth, and Socioeconomically disadvantaged students. These experiences expose them to real-world contexts, enhancing their understanding of various industries and career options. By witnessing professionals in action, they gain inspiration, build motivation, and develop a sense of possibility for their own futures. These connections provide opportunities for language acquisition, as students engage in

authentic conversations and vocabulary acquisition related to the workplace. Furthermore, these experiences promote self-confidence, expand social networks, and bridge the gap between their current circumstances and future aspirations, empowering them to break through barriers and achieve success.

1.10 Offering a Transitional Kindergarten program provides significant benefits to English Learners, Foster Youth, and Socioeconomically disadvantaged students. This program serves as a bridge between early childhood and kindergarten, offering additional time and support for academic, social, and emotional development. It helps English Learners improve language proficiency by providing targeted language instruction and immersion opportunities. For Foster Youth, it offers stability, routine, and a nurturing environment that supports their unique needs. Socioeconomically disadvantaged students benefit from enhanced school readiness, including early literacy and numeracy skills, fostering a stronger foundation for future academic success. Transitional Kindergarten creates an equitable starting point, narrowing achievement gaps and promoting positive long-term outcomes for these vulnerable student populations. Based on established staffing ratios, the District could have operated a Tk/K combination class, but due to the important benefit that this program offers to our unduplicated students, the District opted to fund a separate TK classroom with the Supplemental and Concentration grant to improve the outcomes of these important student groups.

2.3 The paraprofessionals and support staff identify and make sure to provide targeted assistance to migrant education students. Due to the fact that they often qualify as an unduplicated pupil, this action has an impact on their outcomes.

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 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- Refining our Multi-tiered System of Support is a top priority for the upcoming year so that we can focus on meeting the needs of students who are struggling, and on building strong, positive systems to help them improve. Through regular MTSS team meetings and data reflection sessions that focus on the whole child, our goal is to ensure that no child's needs go unmet. Our MTSS team will work closely with SDCOE to refine our protocols and create clearly defined processes to keep our system running efficiently and effectively. In 23-24, VSD is shifting the cost of this action to a separate state grant that we recently received.

3.4 Active campus supervision by trusted and caring adults plays a crucial role in improving the educational outcomes of English Learners, Foster Youth, and Socioeconomically disadvantaged students. These students often face unique challenges and may require additional support to help regulate their behavior, communication, and social interactions outside of the classroom. Supervision ensures a safe and inclusive environment, fostering a sense of belonging and reducing stress and anxiety. Trusted adults can provide academic guidance, monitor progress, and offer individualized support, addressing specific needs and helping these students thrive. They also serve as positive role models, offering encouragement, mentorship, and fostering strong relationships. Active campus supervision creates a nurturing and supportive atmosphere, enhancing engagement, promoting academic achievement, and empowering these students to reach their full potential.

3.5 Off-campus field trips to places like zoos, theme parks, museums, outdoor parks, and similar destinations significantly improve the learning outcomes of English Learners, Foster Youth, and Socioeconomically disadvantaged students. These trips offer hands-on, experiential learning opportunities that engage multiple senses and foster deeper understanding. English Learners benefit from real-life language immersion, as they practice communication skills in authentic settings. Foster Youth experience moments of joy, bonding, and a sense of normalcy, positively impacting their emotional well-being and motivation to learn. Socioeconomically disadvantaged students gain exposure to cultural, historical, and scientific concepts, expanding their horizons and boosting their cognitive development. These off-campus experiences foster curiosity, critical thinking, and creativity, ultimately enhancing educational outcomes for all students involved.

3.6 The Viking Store initiative at Vallecitos Elementary, funded by LCAP dollars, will positively impact the achievement outcomes of socioeconomically disadvantaged, foster youth, and English Learner students. By earning Viking Tickets for demonstrating positive behavior, communication, effort, respect, and contributions, these students are motivated to actively engage in their learning environment. The incentive store creates a sense of ownership and pride, fostering a positive school culture where all students feel valued and recognized. For socioeconomically disadvantaged students, it promotes equity by providing access to resources and rewards they might not otherwise have. Foster youth find stability, affirmation, and a sense of belonging, boosting their self-esteem and academic engagement. English Learners benefit from increased language practice and social interactions as they interact with peers and teachers. This initiative ultimately enhances students' achievement outcomes by promoting positive behavior, fostering motivation, and building a supportive and inclusive learning community.

3.7 GoGuardian benefits the learning outcomes of English Learners, socioeconomically disadvantaged, and foster youth student groups in several ways. It supports English Learners by providing language resources and translation tools, facilitating access to educational content and online materials. For socioeconomically disadvantaged students, GoGuardian ensures equal access to digital resources and opportunities, bridging the digital divide. It promotes a safe and inclusive learning environment, protecting foster youth from potential online risks. GoGuardian's monitoring and engagement features help educators identify struggling students, provide targeted interventions, and offer personalized support. By enhancing digital learning, ensuring equitable access, and facilitating individualized instruction, GoGuardian helps improve the learning outcomes of these student groups.

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 further 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. 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 2023-2024 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.

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:

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.

1.7 Vallecitos School District has found that there is a significant positive impact on English Learner and Low Income when students are in classrooms with a much lower student-to-teacher ratio. Although growth is still needed, the unduplicated student groups benefited 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	10.96
Staff-to-student ratio of certificated staff providing direct services to students	N/A	16.45

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,808,233.00	\$94,943.00	\$48,000.00	\$244,681.00	\$2,195,857.00	\$1,894,172.00	\$301,685.00

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	\$0.00	\$0.00	\$0.00	\$13,885.00	\$13,885.00
1	1.2	Before / After School Enrichment and Intervention Opportunities	All	\$0.00	\$0.00	\$0.00	\$215,796.00	\$215,796.00
1	1.3	Tier I Instruction	All	\$1,115,037.00	\$0.00	\$0.00	\$0.00	\$1,115,037.00
1	1.4	Tier II and Tier III Support for reading intervention.	English Learners Foster Youth Low Income	\$138,108.00	\$0.00	\$0.00	\$0.00	\$138,108.00
1	1.5	English Language Development Support	English Learners	\$113,522.00				\$113,522.00
1	1.6	Itinerant Staff Support	English Learners Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.7	Additional Instructional Supports	English Learners Foster Youth Low Income	\$246,024.00	\$0.00	\$0.00	\$0.00	\$246,024.00
1	1.8	Tier II and Tier III Supplemental Instruction	English Learners Foster Youth Low Income	\$3,000.00	\$0.00	\$0.00	\$12,000.00	\$15,000.00
1	1.9	College and Career Readiness (Field Trips/Campus Visits)	English Learners Foster Youth Low Income	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
1	1.10	Transitional Kindergarten	English Learners Foster Youth Low Income	\$73,399.00	\$5,000.00			\$78,399.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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
3	3.1	Parental Engagement	English Learners Foster Youth Low Income	\$59,711.00	\$0.00	\$0.00	\$0.00	\$59,711.00
3	3.2	Safe and Operational Facilities	All	\$0.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00
3	3.3	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	\$0.00	\$89,943.00	\$0.00	\$0.00	\$89,943.00
3	3.4	Campus Safety and Positive School Climate	English Learners Foster Youth Low Income	\$43,432.00	\$0.00	\$0.00	\$0.00	\$43,432.00
3	3.5	Field Trips	English Learners Foster Youth Low Income	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3	3.6	Viking Store	English Learners Foster Youth Low Income	\$1,500.00	\$0.00	\$0.00	\$3,000.00	\$4,500.00
3	3.7	Increase on-task engagement and internet safety for students while online.	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,873,518	\$679,057	36.25%	0.89%	37.13%	\$693,196.00	0.00%	37.00 %	Total:	\$693,196.00
								LEA-wide Total:	\$579,674.00
								Limited Total:	\$113,522.00
								Schoolwide Total:	\$3,500.00

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 for reading intervention.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$138,108.00	0%
1	1.5	English Language Development Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$113,522.00	0%
1	1.6	Itinerant Staff Support	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$0.00	0%
1	1.7	Additional Instructional Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$246,024.00	0%
1	1.8	Tier II and Tier III Supplemental Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	0
1	1.9	College and Career Readiness (Field Trips/Campus Visits)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$3,500.00	

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	1.10	Transitional Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$73,399.00	0%
2	2.3	Itinerant Staff Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	0%
3	3.1	Parental Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$59,711.00	0%
3	3.3	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	0%
3	3.4	Campus Safety and Positive School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$43,432.00	
3	3.5	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	
3	3.6	Viking Store	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
3	3.7	Increase on-task engagement and internet safety for students while online.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,278,048.00	\$2,011,701.00

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	\$1,048,776
1	1.4	Tier II and Tier III Support- Reading Specialist + Materials	Yes	\$144,500.00	\$144,500.00
1	1.5	English Language Development Support + Materials	Yes	\$80,214.00	\$99,191
1	1.6	Itinerant Staff Support	Yes	\$127,518.00	\$0
1	1.7	Tier II, III Instruction	Yes	\$301,250.00	\$286,696
1	1.8	Tier II and Tier III Instruction	Yes	\$15,000.00	\$18,887
1	1.10	Transitional Kindergarten + Materials	Yes		
2	2.1	Essential Standards and Assessments	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Tier I Core Instruction	No	\$0.00	\$0.00
2	2.3	Itinerant Staff Support	Yes	\$0.00	\$0.00
2	2.4	After School Intervention	No	\$0.00	\$0.00
3	3.1	Parental Engagement	Yes	\$74,755.00	\$54,905
3	3.2	Facilities	No	\$480,000.00	\$58,126
3	3.3	Multi-Tiered Systems of Support	Yes	\$14,900.00	\$62,445

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$715,945	\$685,401.00	\$700,295.00	(\$14,894.00)	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-Reading Specialist + Materials	Yes	\$144,500.00	\$140,866	0%	0%
1	1.5	English Language Development Support + Materials	Yes	\$80,214.00	\$93,412	0%	0%
1	1.6	Itinerant Staff Support	Yes	\$54,782.00	\$0	0%	0%
1	1.7	Tier II, III Instruction	Yes	\$301,250.00	\$286,696	0%	0%
1	1.8	Tier II and Tier III Instruction	Yes	\$15,000.00	\$18,887	0%	0%
1	1.10	Transitional Kindergarten + Materials	Yes	\$0	\$90,412	0%	0%
2	2.3	Itinerant Staff Support	Yes	\$0.00	\$0	0%	0%
3	3.1	Parental Engagement	Yes	\$74,755.00	\$59,128	0%	0%
3	3.3	Multi-Tiered Systems of Support	Yes	\$14,900.00	\$10,894	0%	0%

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$1,759,490	\$715,945	0%	40.69%	\$700,295.00	0.00%	39.80%	\$15,650.00	0.89%

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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