

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vallejo Charter School (Vallejo City Unified School District)

CDS Code: 48705810115469

School Year: 2023-24

LEA contact information:

Maria Jenerik

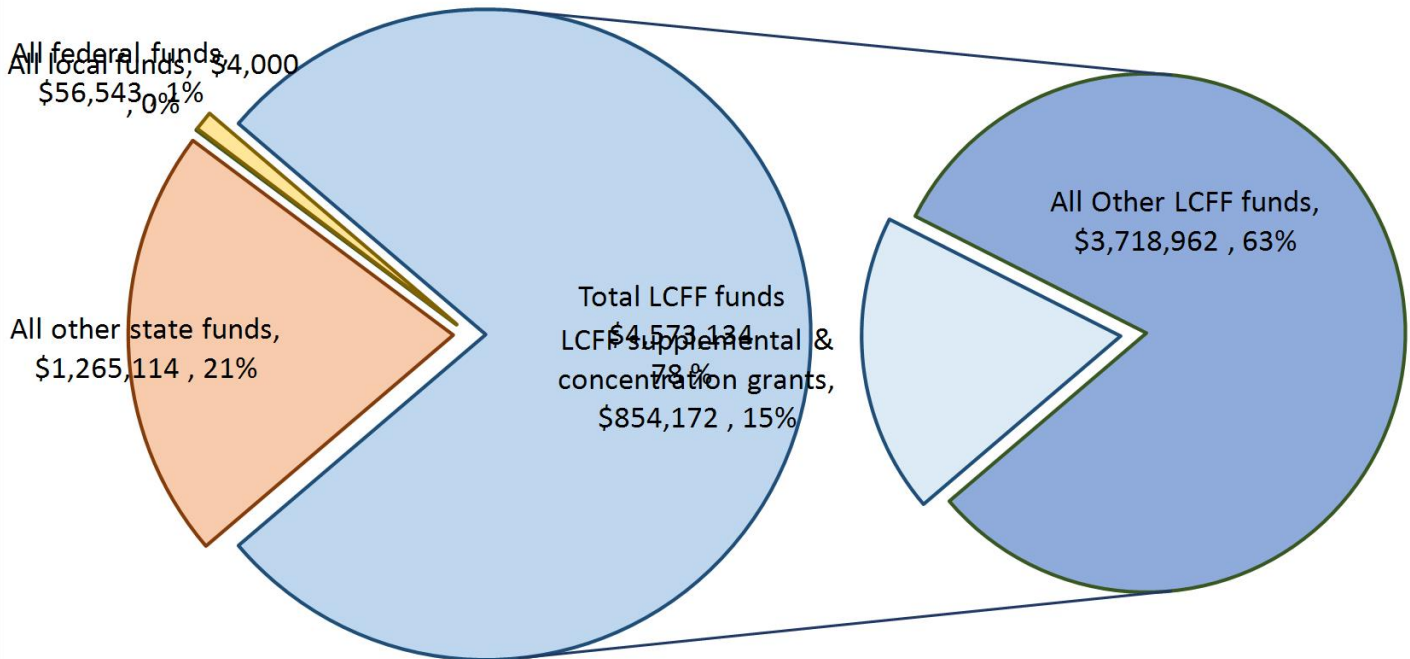
Principal

(707) 556-8620

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

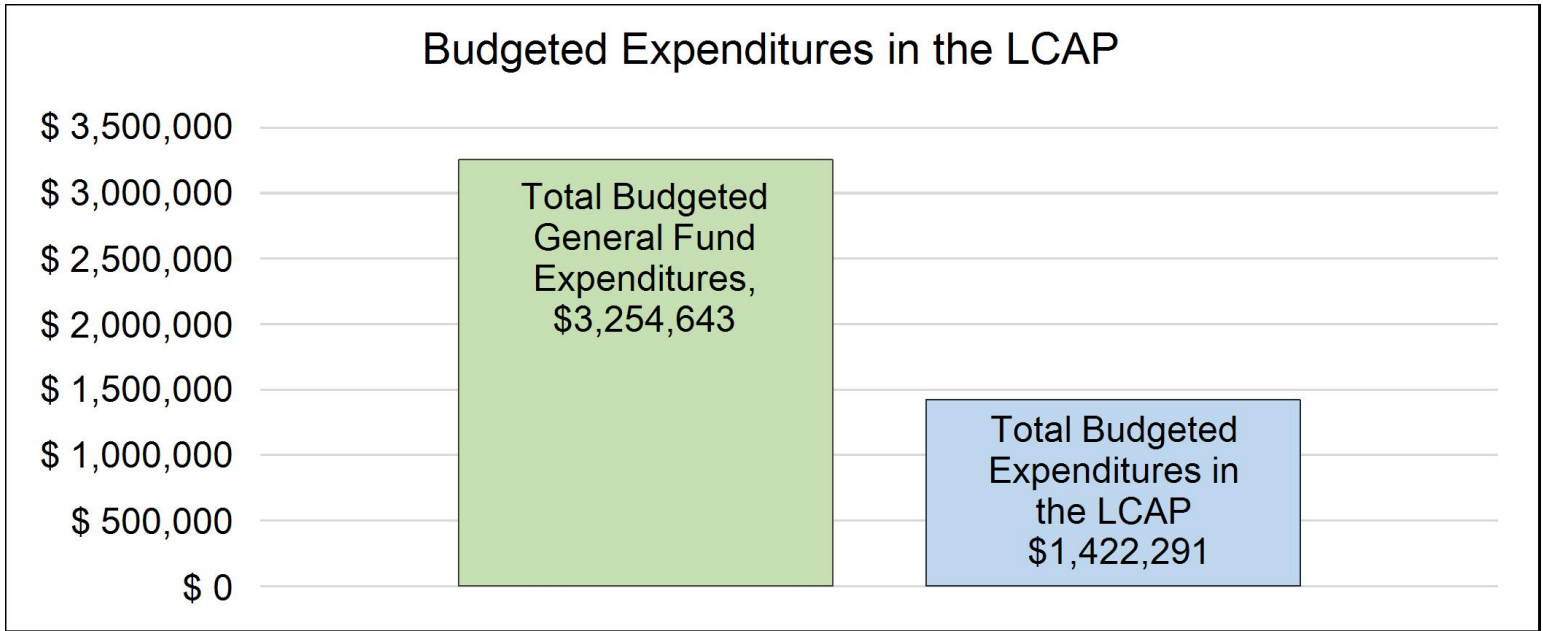


This chart shows the total general purpose revenue Vallejo Charter School (Vallejo City Unified School District) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vallejo Charter School (Vallejo City Unified School District) is \$5,898,791, of which \$4,573,134 is Local Control Funding Formula (LCFF), \$1,265,114 is other state funds, \$4,000 is local funds, and \$56,543 is federal funds. Of the \$4,573,134 in LCFF Funds, \$854,172 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 Vallejo Charter School (Vallejo City Unified 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: Vallejo Charter School (Vallejo City Unified School District) plans to spend \$3,254,643 for the 2023-24 school year. Of that amount, \$1,422,291 is tied to actions/services in the LCAP and \$1,832,352 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

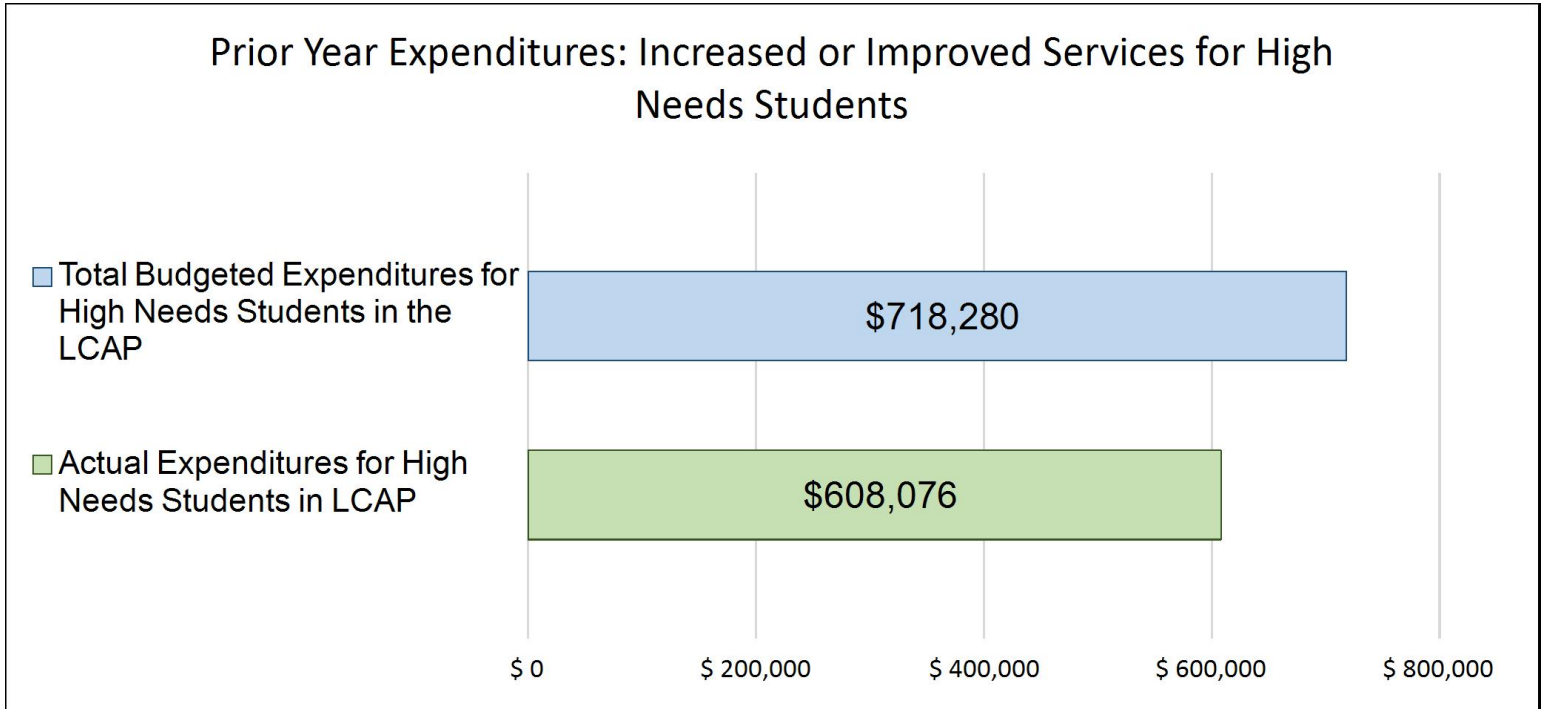
General Fund Budget Expenditures for the 2023-2024 school year that are listed in the Local Control Accountability Plan include personnel salaries that provide direct and support services to students, instructional and office supplies, lease costs, and indirect costs.

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

In 2023-24, Vallejo Charter School (Vallejo City Unified School District) is projecting it will receive \$854,172 based on the enrollment of foster youth, English learner, and low-income students. Vallejo Charter School (Vallejo City Unified School District) must describe how it intends to increase or improve services for high needs students in the LCAP. Vallejo Charter School (Vallejo City Unified School District) plans to spend \$1,140,978 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 Vallejo Charter School (Vallejo City Unified 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 Vallejo Charter School (Vallejo City Unified 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, Vallejo Charter School (Vallejo City Unified School District)'s LCAP budgeted \$718,280 for planned actions to increase or improve services for high needs students. Vallejo Charter School (Vallejo City Unified School District) actually spent \$608,076 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-110,204 had the following impact on Vallejo Charter School (Vallejo City Unified School District)'s ability to increase or improve services for high needs students:

During 2022-2023, many planned actions to increase or improve services for high needs students resumed with improved conditions following the COVID-19 pandemic. Given the number of competing priorities with the full return to in-person instruction, not all planned actions were started and/or fully implemented. Vallejo Charter was not able to hire the bilingual support for the English Learners. Furthermore, Vallejo Charter utilized one-time funds with timely deadlines for activities to address our high needs students as opposed to LCAP resources. In response to input from the Educational Partners, Vallejo Charter School will continue to leverage all resources in 2023-2024 to provide differentiated support for high needs students to address academic and social emotional needs as well as increase engagement. Actions include but are not limited to additional staffing, professional development for staff, materials and contracted services.

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
Vallejo Charter School (Vallejo City Unified School District)	Maria Jenerik Principal	mjenerik@vcusd.org (707) 556-8620

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.

Vallejo Charter School (VCS) is located in Vallejo, California, a waterfront city in Solano County. Vallejo, California is in the San Francisco Bay Area and the largest in Solano County. It is the tenth most populous city in the San Francisco Bay Area and the largest in Solano County, 30 miles north of San Francisco and 16 miles south of Napa. Vallejo Charter School is a dependent charter within the Vallejo City Unified School District (VCUSD). Founded in 2007, VCS continues to serve the diverse residents of Solano County and neighboring counties in grades K-8. Vallejo Charter School embraces diversity and inspires excellence and engagement in education and the arts, while encouraging the natural curiosity and critical thinking of all students and staff; challenging them to create transformative footprints in our world.

All data and records of student enrollment, demographics, subgroups, and academic performance was accessed from the VCUSD AERIES Student information System, the California School Dashboard, and the California Assessment of Student Performance and Progress.

Vallejo Charter School serves 437 students in kindergarten through eighth grade. Representative of the city in which they live, students bring to school with them various backgrounds. The ethnic breakdown of the student population is 48.3% Hispanic, 22.7% African American, 12.1% Filipino, 10.8% white, and 6.1% other student groups including Asian, Native American, and Pacific Islander. 17.4% of students are Multi-Lingual/ English Language Learners and approximately 76% of the students are eligible to participate in the Free/Reduced Lunch Program.

Approximately 22 classified staff and 25 teachers work to educate students. To support students' academic, social, and emotional development, services include: Special Education and accommodations (IEP & 504), Student Success Team (SST), English Language Development (ELD), a school psychologist, speech therapist, Mental Health Support Provider, and Academic Support Provider (ASP).

As a district dependent charter, Vallejo Charter School is an EL Education (EL) partner school, formerly known as Expeditionary Learning/Outward Bound. EL schools are based on 5 Education Core Practices: Curriculum, Instruction, Assessment, Culture and Character, and Leadership. EL Education has three dimensions of student achievement: Mastery of Knowledge and Skills, Character, and High-Quality Student Work. The national network of EL schools number more than 150 schools, 4,000 teachers, and 45,000 students. Visual and Performing arts is an integral component of education at VCS since it's inception. All students receive an hour a week in each art form: visual art, and performance art. Vallejo Teaching Artists develop units of study that are integrated with students' curriculum learning in English Language Arts, Science and Social Science.

VCS provides the same core subjects as other schools in the district: English Language Arts, Mathematics, Science, and Social Science, however at VCS our core curriculum at each grade level consists of four modules each of which is broken into 3 units that progress from building back ground knowledge, to researching the subject, and finally producing a culminating product which is presented to an authentic audience. integrates social science and science standards. All modules address social justice issues and are designed to engage students in serious, thought -provoking lessons.

The Vallejo parents and community are involved in the schools and take an active role in participating through volunteer opportunities, providing feedback, and participation in meetings, workshops and events. At every school, there are systems for parents/guardians to provide input and hold leadership roles through School Site Councils, English Learners Advisory Committees, the African American Parent Network, and Instructional Leadership Team (ILT). VCS staff (certificated, classified, and management) are also active members of these groups.

Reflections: Successes

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

GOAL 1: INCREASE PARENT AND COMMUNITY ENGAGEMENT IN IMPROVING STUDENT OUTCOMES

Survey Data

According to the California School Dashboard in the area of Parent and Family Engagement the standard was met as measured by a rating tool developed by the California Department of Education. According to the Local Control Accountability Plan (LCAP) Parent Survey 87% of parents surveyed, an increase from 69% last year, felt that they are kept well informed about important issues and events by the district and their child's school. 92% of parents surveyed felt that the school offered parents opportunities to be engaged in school events and their child's education. 85% of surveyed families felt the school site places a high priority on placing the support, appropriate materials, time and instruction to ensure all students achieve at high levels. 78% of families surveyed felt the school grounds and facilities were clean, and functional. 86% of families surveyed feel their student is socially, emotionally safe at school and that the school offers effective communication. 83% of families surveyed agreed the school offers effective supports to families and students.

Strategies and Tools

VCS employs a variety of strategies to engage stakeholders by communicating through multiple modalities about school wide events. The ParentSquare App was implemented throughout VCUSD and at VCS in the 2019-2020 school year and was reported to be user friendly for both parents and staff. Vallejo Charter School's principal and staff send out at minimum, weekly updates to parents and staff. Our bilingual Mental Health Support Provider, Principal and Teacher Leader coordinate monthly ELAC and Community Crew meetings (families invited to learn about current events at school). Parent usage of the Aeries Parent Portal from the 18-19 to the 19-20 school year increased from 14% of parents using the system to 24%. During the 20-21 school year, as use of aeries by parents shifted during the Covid pandemic, parents were able to access information about their child's attendance, assignments and grades through Google Classroom in lieu of using the Portal, and the use of Jupiter grading system for middle school. In 21-23, VCS returned to in-person school and returned to using Aeries, teachers utilized ParentSquare, Class Dojo in addition to Jupiter Ed for 6-8th grades. All of these strategies will be used to maintain and build on effective communications to parents and the community.

2022-2023

During the 2022-2023 school year parents were able to access information about child's attendance and grades through the Aeries Portal. All of these strategies will be used to maintain and build on effective communications to parents and the community.

Parent Councils:

2020-2021

Vallejo Charter School has maintained a robust Charter Council presences and this year added two new members. Our English Learners Advisory Council has been revised and has increased from 2 members to 5 with one member attending the District English Learner Advisory Council (DELAC). This year VCS implemented monthly parent meetings called "Community Crew". Attendance at these meetings vary depending on the agenda. We have had a high of 89 participants and a low of 19. Just as described in the paragraph proceeding this one the option for virtual participation seems to be a factor and should continue. The option of virtual attendance for parent participation has eliminated the barriers of transportation and child care, and this may have impacted increased participation. Moving forward we will explore ways to continue to offer virtual participation in meetings along with the option to attend in person.

2021-2022

Virtual Community crew meetings take place monthly and participation has exceeded our expectations from a high of one hundred families, to an average of twenty five families a month on average. Moving forward we will continue to explore ways to offer virtual participation in meetings, along with an option for in person meetings.

2022- 2023

In the first fully in-person school year back after the COVID pandemic, Vallejo Charter School began to invite family participation back as safely as possible by using virtual and hybrid parent engagement strategies. We provided our ELAC parents the option to join meetings either in person, or remotely via google meets throughout the school year, we also re-started VCS PTO and Charter Council meetings using similar hybrid participation options. VCS also had parents participating in VCUSD's African American Parent Network, and at the DELAC (District Language Acquisition Advisory Committee).

Goal 2: SAFE, SUPPORTIVE, AND ENGAGING LEARNING ENVIRONMENTS FOR STUDENTS AND STAFF 2020-2021

Vallejo Charter School has a suspension rate which is consistently half that of the district. The last update of the VCUSD California Dashboard for student suspension rates was for the 2018-2019 school year. At that time VCS suspension rate was holding steady. The staff attributes that statistic to the emphasis on being a community of learners rather than a group of individuals, i.e. our school motto 'We are Crew, not passengers'. The EL model supports greater engagement in school which leads to fewer disruptions resulting in suspension. And while the data for 2020-2021 is still incomplete and data for the 2019-2020 school year was certainly impacted by the shift to Distance Learning for the last 8 weeks of school, there are some promising trends. According to our LCAP survey of parents 2020-2021, 82% of our staff feel safe at school and 86% of our students feel safe physically, socially and emotionally. The California Healthy Kids Survey (CHKS) indicates progress made in the all areas aligned to this goal. The CHKS reported this Survey was administered to students in grades 5, 7. Goal targets were met and exceeded at each grade level in the numbers of students reporting that they felt connected to their schools, and that they believed that the adults on campus had high expectations for students.

2021-2022

Suspension rate at VCS for the 2021-2022 school year climbed as the school year progressed, resulting in a total of eighteen suspensions thus far. Upon analyzing suspension subgroup data it does not indicate disproportionality.

Student attendance for the 2021-2022 school year was heavily impacted by COVID quarantine protocols requiring students, and siblings to be quarantine for ten or more days, resulting in a significant increase in chronic absenteeism. Chronic absenteeism overall was 48.1% for the 2021-2022. Grades six and seven showed significant percentage less than the overall school average for chronic absenteeism.

The California Healthy Kids Survey is currently administered and data is not yet available.

VCS implemented a PDSA (Plan, Do, Study, Act) cycle to measure and improve student sense of belonging at school.

When surveying our families we found that 77% of families surveyed noted that their students feel safe and happy at school. Also, 77% of families feel their opinions are valued. 88% of families surveyed believe VCS is responsive to questions and concerns and 85% of families feel that VCS keeps them well informed. 84% of families utilize Parent Square to access school communications.

2022-2023

In this initial school year back to fully in-person learning, while suspension rates continued to rise, we were able to implement regular reentry restorative justice meetings for students involved in disciplinary conflicts and their families. Hosting these meetings built relationships and increased stakeholder involvement in student development.

Student Attendance for the 2022-23 school year improved tremendously, resulting in a rate of 90%+ for the months of December-February. VCS received attendance banners.

Vallejo Charter students and families from 5th and 7th grade participated in the California Healthy Kids survey.

Vallejo Charter School also began providing regular K-8 tutoring access and support through the full-time on-campus presence of Hey Tutor!, a group VCUSD contracted with to provide additional intervention supports. Tutors were trained in early literacy and also provided math supports, as well as assignment completion and homework help. 5 Vallejo Charter classroom teachers also received extra pay to host and facilitate targeted before or afterschool tutoring/intervention services for students with identified areas of need. Through these programs we were able to provide extra support to 33% of our student population.

Vallejo Charter now has an on-campus Expanded Learning afterschool program that provides meals, arts classes, sports team coaching/participation, tutoring, homework help, and other academic and social activities. The Expanded Learning program is completely free to parents, and serves 62 students, 35 of which come from unduplicated groups and receive targeted tutoring.

Vallejo Charter also hired 3 full-time Teacher's Assistants, who provided further targeted small group interventions.

Goal 3: INCREASE NUMBERS OF STUDENTS GRADUATING COLLEGE AND/OR CAREER READY 2021-2022

Vallejo Charter School administered local summative assessments three times throughout the school year in order to track student progress and measure growth. Students in kindergarten were assessed through Easy Program Monitoring (ESGI), a district-wide assessment, while first through eighth grade students were assessed using the summative assessment developed by NWEA MAP which is also aligned to the Common Core Standards. All students grade k-8 showed limited to moderate gains in literacy and mathematics. An analysis of student grades revealed similar trends. All 3rd-8th grade students were on schedule to complete CAASPP before the end of the school year.

NWEA Testing

The mean RTI score in math for all grade levels increased. The reading mean RTI score increased in all grade levels except seventh and eighth.

2022-2023

Vallejo Charter School administered local summative assessments three times throughout the school year in order to track student progress and measure growth. Students in kindergarten were assessed through Easy Program Monitoring (ESGI), a district-wide assessment, while first through eighth grade students were assessed using the summative assessment developed by NWEA MAP which is also aligned to the Common Core Standards.

BPST: VCS began implementing a Beginning phonics skills assessment to primary grade students, which was used in collaboration with the training and adoption of the Heggerty program. All of this connects to the newest science of reading evidence surfacing and the training VCUSD provided connected to district-wide literacy goals and CORE Reading trainings.

NWEA: By our second round of NWEA testing in winter 2023, Vallejo Charter increased the number of students taking the assessments to 100%, and will continue the strategies implemented in order to maintain that percentage of participation.

CAASPP: The CAASPP testing reports from the end of the 2021-22 school year showed highlights in grade 6, where approximately 47% met or exceeded standards in ELA, and grade 3 showed approximately 46% meeting or exceeding standards in mathematics. All 3rd-8th grade students are on schedule to complete CAASPP before the end of the current school year.

Performance tasks were also a school-wide focus. This work was facilitated via EL education curriculum training with our contracted EL Education partners (VCS uses this varied curriculum as a specification of our charter). This work is district-approved, and connected to the VCUSD focus on DOK (depth of knowledge); professional development work centered around deeper learning and critical thinking. The EL curriculum modules for ELA are rated highest in the nation by EdReports. The EL Education performance tasks themselves provided a high level of critical thinking and authenticity/ involved a high level DOK (meeting VCUSD goal: task will be at DOK level 3 or 4).

Resource introduced and trained staff in a new literacy program: Language! Live, which replaced the Read Naturally program.

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.

Goal 1: INCREASE PARENT AND COMMUNITY ENGAGEMENT IN IMPROVING STUDENT OUTCOMES

In service of our WASC goals: 1) increase relational trust among stakeholders and 2) to increase stakeholder involvement, VCS understands the importance of building community, particularly after the trauma of the COVID pandemic.

2020-2021

Overall parent participation in virtual council meetings and virtual stakeholder engagement meetings to develop VCS plans significantly increased for the 20-21 school year, however there is work to be done to ensure that parents/guardians from all student groups are represented. Local data sources document needs to ensure that parents/guardians of foster youth, English Learners, and students with IEPs are well represented on all advisory and decision making councils. In order to address this need there will be intentional recruitment of parents/guardians from these student groups to participate on councils.

Although parent participation for virtual ELAC and Community Crew meetings increased, participation in the LCAP development parent survey decreased from roughly 18% participation to 4%. This could be due to the need for multiple surveys being given during spring due to school re-openings, and/or due to general fatigue due to the ongoing challenges presented by the pandemic. A parent communication and feedback calendar will be established at the beginning of the year to avoid the "survey fatigue" and over communication.

2021-2022

Although overall parent participation in virtual meetings has increased for the 2021-2022 school year there is still work to be done to ensure that families from all student groups are represented. Data sources document the need to ensure that families of foster youth, English learners and students with IEPs are well represented on all advisory and decision making councils. In order to address this need there will be intentional recruitment of families from these student groups to participate in councils.

2022-2023

Vallejo Charter school experienced a leadership shift after the retirement of its former principal, and the placement of a new principal, who is new to the school district, as well as new to the EL Education learning model. Staff turnover also continued, resulting in 8 newly hired teachers (all but 1 was a first-year teacher), as well as two long-term openings in grades 3 and 8, one of which was filled in October for grade 3, the other is still taught by a series of substitutes. Classified personnel also experienced turnovers and hiring struggles that continue to the present. Consequently, the new principal and teacher leader have spent a great deal of time in classrooms covering/subbing, rather than in their intended roles as administrators. We also experienced an EL partnership gap due to an illness that resulted in service hiatus from January through March. These gaps in personnel have seriously restricted school-wide capacity in supporting increases in parent and community engagement. As of this writing, with district's approval for VCS to receive additional support from an experienced VCUSD/EL Education principal, the focus on this goal area is now returning, and will continue through the remainder of the school year as we prepare for our Fall opening and WASC visit. Our professional development plan includes a re-visiting of our school vision and mission that includes all new stakeholders; we feel these collaborations are a pre-cursor to building enhanced relational trust as a staff per WASC goals 1 and 2.

Goal 2: CREATE SAFE, SUPPORTIVE, AND ENGAGING LEARNING ENVIRONMENTS FOR STUDENTS AND STAFF

2020-2021

In service of our WASC goals: 3) Progress toward the achievement gap and 4) use of disaggregated data, VCS is committed to using data analysis to identify trends and address needs. Through the collection of student achievement, suspension and attendance data, surveys of parent, staff, students, an annual implementation review, and classroom walkthroughs VCS staff will facilitate the building of a multi-tiered system of support to address student needs.

2021-2022

Upon the return to campus it is apparent that many students need additional socio-emotional support to be successful in relationship building and navigating social interactions. While suspension rates in the 21-22 SY were not disproportionate, VCS mission and vision is to invest in student character development in order to alleviate behaviors that interrupt social and academic success of our students. While chronic absenteeism was impacted due to COVID protocols, through MTSS approach we will continue to support families with attendance.

2022-2023

Based on the leadership and staff turnover described above, as well as the loss of our longtime consulting EL school design team and contract calibration delays, VCS struggled to onboard teaching staff to the EL model, core practices, and responsive classroom management. EL has since placed a new School Designer, who is supporting staff development in the EL model, core practices, and management in the active classroom, despite the lost professional development time and scheduling conflicts that came with this new partnership beginning late into the school year. In order to break the poor management habits and low levels of classroom protocol usage built by unsupported teachers, and to implement our professional development plans with greater fidelity, we hope to continue partnership into the next school year with the same EL School Design team.

Goal 3: INCREASE THE NUMBERS OF STUDENTS GRADUATING COLLEGE AND/OR CAREER READY

2020-2021

VCS has experienced decreasing student achievement specifically in the upper grades and in our populations of color. The California School Dashboard documents the following student needs at VCS. Nine student groups remain in the two lowest proficiency levels in both English Language Arts and Mathematics. Strategies to address needs will include increased learning time for all students over the next two-three years, collaborative professional development for staff aligned to curriculum and instruction particularly in the areas of engagement and equity , and revision of assessments to better monitor student progress, address needs, and provide immediate intervention.

2021-2022

NWEA growth analysis shows nominal growth in all grades except seventh and eighth grade reading. VCS recognizes this as an area of need for further interventions and analysis.

There is no current CAASPP data from the 2020-2021 school year to analyze due to COVID pandemic. CAASPP testing was completed in the 2021-2022 school year and we will have that data to analyze the following school year.

2022-2023

Due to the VCS's vast changes to personnel and adaptation to in-person learning after the COVID pandemic, VCS re-launched as a brand new EL Education school so we could tailor our professional development provisions to a young teaching staff. While VCUSD recognizes our use of an outstanding ELA curriculum and character model as part of our unique charter, they do not synthesize our site-specific goals and professional development needs with district professional development priorities or scheduling. This means that VCS must develop and facilitate all site-specific ELA Professional development in house. Unfortunately, and due to restrictive teacher contracts/ union boundaries, and PD calendars mandated by the district, this often means that VCS has professional development needs that are preempted by overriding VCUSD scheduled priorities. Our hope is to use this LCAP and accompanying budget planning to allocate funds towards generating a sustainable means of providing VCS-specific professional development time.

LCAP Highlights

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

The 2021-24 LCAP is organized by and aligned to three broad goals. These goals address parent and community engagement, safe, supportive and engaging learning environments, and college and career readiness. In support of our LCAP goals VCS will be focused on LCAP actions aligned with our four WASC critical areas of focus: 1. Stakeholder involvement in the WASC process and fidelity to the ongoing process 2. Relational trust and communication between stakeholders 3. Address the achievement gap for African American and Latino students 4. Use of disaggregated data to improve instructional practices. The implementation of the LCAP aligned to these focus areas will be critical in ensuring that we have the systems in place to respond to student needs, support all staff as we re-engage with a more robust in-person learning environment, and remain connected with our parents/guardians and the broader community providing opportunities for two-way communication.

2021-2022

Highlights include the implementation of our PDSA (plan, do, study, act) cycle around increasing student sense of belonging and addition of staffing including mental health support provider, librarian, academic support provider and site safety.

2022-2023

Highlights include the enhanced focus on the EL Education crew model, school culture and community building, and syncing of staff and students with the school vision and mission.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

As a member of the Vallejo City Unified School District, Vallejo Charter School staff and parents were able to attend district planned meetings to support the development of the Local Control Accountability Plan. In addition, VCS worked to ensure that all VCS stakeholders had additional opportunities to speak directly to supports for our site. Meetings were held with our Charter Council, English Learner Advisory Committee, and our Community Crew as well as school teachers and staff. A presentation was completed at every stakeholder feedback meeting that reviewed the purpose, timeline, and the current LCAP. In conjunction with the presentation, questions were posed to stakeholders that solicited feedback on past actions and ideas in support our WASC goals. This year VCS has had multiple opportunities to discuss funding with stakeholders. LCAP is standing agenda item at all of the Charter Council meetings.

2022-2023:

We continued to utilize the above-described means of collecting stakeholder input regarding LCAP fund and goals. VCS also developed a plan as an ILT (Instructional Leadership Team) to use 'crew'/student morning meetings to glean student responses to LCAP questions in more equitable ways prior to sending a smaller number of student representatives to participate in a student focus group. In addition, our Youth Leadership team sent student groups to visit classrooms to facilitate discussion and collect additional data.

Hybrid ELAC Meeting Dates:

9/21/22
10/18/22
11/15/22
1/17/23
3/15/23
5/9/23

Community Crew for Families:

4/11/23: Grades 6-8
4/12/23: Grade K-5
5/16/23: Grades K-5
5/17/23: Grades 6-8

Charter Council Meeting Dates (also hybrid):

Meets the 3rd Thursday of each month throughout the school year
8/31/22
9/29/22
10/20/22
11/17/22

1/26/23
2/23/23
3/23/23
4/27/23
5/30/23
6/13/23

A summary of the feedback provided by specific educational partners.

2022-2023

Community Crew Feedback:

- Enjoyed all school clean up and want more opportunities to be involved and in person
- Student and family handbook is helpful, want earlier in the year and alignment
- Concerns for safety, how can we increase supports
- How to get more involved with the PTO

Staff Feedback:

- More Professional Development and Coaching Support to implement curriculum expectations with fidelity
- Coverage for meetings, collaboration and coaching opportunities
- Consistent and clear expectations with follow through for all staff
- Use of data to inform decisions and academic growth
- Staff need to increase culture and connectivity
- Ready and wanting to make further progress with curriculum implementation
- Further training with EL Education
- Leaving personal feedback during walkthroughs
- Coaching
- Synthesize EL training with district model
- Need to increase capacity through personnel (specifically additional support staff)
- Equity and exclusivity from office and leadership staff

VTA Feedback:

- Encourage paid teacher attendance at evening events (family night, arts presentations etc.)
- Working with Spanish Speaking interpreter to increase linguistic accessibility
- Detailed syllabus and communication of expectations communicated early with families and stakeholders
- Create a buy in survey for families to increase attendance of student participants and family observers
- Monthly PD and newsletters shared with teaching staff so they will be familiar with the specialist PD support
- Train art student ambassadors
- Develop and integrate student rubrics for accountability (specifically to students doing independent work)

Charter Council Feedback:

- More support in the classroom via parent volunteers or paid teaching assistants
- Smaller class size (no larger than 25)
- Focus on future focused stories and mindset strategies
- Emphasizing all options for continuing education (trade school, college and careers)
- More support with discipline and yard support
- Scaffolding properly for filling in learning gaps: provide training that supports teacher growth
- Students have a variety of things to learn and new things to learn: EL Education Supports this when done with fidelity
- More supplies and materials for students
- More activities for students
- Improved site: track and field upgraded, lockers covered, ability to have the school reflect EL Education models of high quality work
- Tutoring works in tandem with the classroom teacher: more resources allocated to 1:1 tutoring
- Hiring and maintaining a stable teaching and administrative staff
- Curriculum should reflect the school model of EL Learning: examples more field work
- Teachers can manage and meet every students needs differently

ELAC Feedback:

- Increasing student motivation in approaching school tasks
- Induction programs and training opportunities
- Hiring a bilingual tutor

Student Feedback:

- Upgrade the school in ways like lockers and safety
- Teachers teach practical skills like taxes, becoming a chef so cooking classes
- More tutoring opportunities for all students struggling so students can catch up
- Afterschool sports, technology and enrichment opportunities
- Hold all students to a high level and push to their limits
- Calm space for students to talk to someone
- Ways that students with a lot of energy can learn the material without interrupting the learning of others, learn in a different way
- Opportunities for more challenging materials
- Hold teachers accountable to more direct teaching and supporting learning (not just assigning work without teaching)
- Teachers need to be more strict so all students can learn
- More teachers who can control the students in the classroom and maintain a calm classroom
- Add an extra 1 hour period for students who need additional support (in a quiet space): could be a study hall after school
- Have students take quiz to see where they are at so teachers can know where struggling students need help
- Learning in a variety of ways (hands on activities)

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

LCAP expenditures for the 2023-2024 school year that encompass educational partner feedback include the following:

Based on stakeholder input, we feel we need to put additional supports toward community involvement and accessibility. Increase in Goal 1 is focused on that growth.

Goal 1:

1.2 Increase in funding to support child care, transportation and access to other supports to create more inclusive environment and create greater capacity for family involvement in community educational and community building events.

Based on stakeholder input, we feel that we need to put a lot of focus and energy toward professional development that will align the teachers, students, families with the VCS EL Educational model. Increases in Goals 2 & 3 are focused on that growth.

Goal 2:

2.1 Increase in Arts Budget to fund coaching of staff with Arts Integration and producing high quality work as related to EL Education

2.2 Increase in Experiential Learning funds to increase EL Education Field Work and Experts in the classroom

Goal 3:

3.5 Adding funds to support additional sub support to increase opportunities for teacher collaboration and coaching. In addition, adding funding to support additional work days for June, 2024 for deepening our practice and work with EL Education Model.

3.7 Adding additional staff to support teacher collaboration, coaching and increased opportunities to enrich teachers with EL Educational skills

Goals and Actions

Goal

Goal #	Description
1	Increase parent and community engagement in improving student outcomes (Priority 3)

An explanation of why the LEA has developed this goal.

As a dependent charter school, VCS has adopted the district's three LCAP goals. This goal is aligned to Pillar 4 of the VCUSD Strategic Plan which is "Community Centered Education". Through this broad goal the Vallejo City Unified School District plans to offer parents/guardians multiple ways to engage with and participate in supporting district staff to improve student outcomes, and to provide supports to ensure access to all. Therefore, the actions support opportunities for parents/guardians and the broader community to serve in a leadership role on councils, volunteer on campuses, attend events, and learn more about quality education. To support broad participation, the actions include phone outreach to targeted groups, translation and interpretation services, personnel dedicated to parent support, professional learning sessions for staff aligned to this goal, and enhanced communication strategies. Expected outcomes are measured through parent participation and through a comprehensive annual survey.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community Crew Meeting attendance logs ParentSquare usage Charter Council - 5 members Membership <ul style="list-style-type: none"> Charter Council ELAC PTO EL Implementation Review #16 (Engaging Families and the Community in the life of the School)	20 attendees ParentSquare no current baseline Charter Council - 5 members ELAC - 3 members PTO - 2 members EL IR # 16 - no current baseline EL IR # 21 - no current baseline EL IR # 22 - no current baseline	Community Crew meetings held each month with the exception of January with an average of 25 families in attendance Parent Square usage 80% Charter council grew to 7 members ELAC remained stable at 3 members PTO membership increased to 4 members	Community Crew meetings average 10 families per meeting Parent Square Usage 99% Charter Council grew to 9 members ELAC fluctuated from month to month, high of 9 members PTO membership varies from 8-9 members EL IR # 21 - 70.25%		Increase Community Crew attendance by 5% Increase Parent Square usage to 80% Maintain 5 parent members on Charter Council Increase ELAC members to 10 regular attendees Increase PTO membership to 25% of staff and families

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Implementation Review #21 (Communicating Student Achievement) EL Implementation Review #22 (Fostering a cohesive School Vision)		EL IR # 16 - Not Collected EL IR # 21 - 96% EL IR # 22 - 71%	EL IR # 22 - 39.15%		EL IR #16 - 80% or above EL IR #21 - 80% or above EL IR #22 - 80% or above
By the end of school year 2023-2024, the parent/guardian participation rate in the LCAP development through responding to the LCAP Feedback Survey Instrument will be greater than or equal to 20%, as measured by the total number of parent/guardian responses divided by student enrollment as of CBEDS.	7%	2%	3%		20%
By the end of school year 2023-2024, 10% of parents/guardians of students with exceptional needs will attend at least one Community Advisory Committee (CAC)	4%	1%	2%		10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meeting as measured by total number of parents who attend one or more CAC meetings divided by the enrollment of students with Individualized Education Plans					
By the end of school year 2023-2024 50% of parents of foster youth will participate in the LCAP development process through an annual survey to determine supports needed for families and students as measured by the number of parents of foster youth that respond to phone survey.	38.1%	43.1%	45%		50%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Parent Engagement Staffing	Provide necessary staffing essential to promoting student and family engagement specifically for low income, English Language Learners, homeless, and foster youth.	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Services	Provide materials and services such as but not limited to child care, transportation, and/or food necessary to support parent and community members of English Learners, low income, foster, and homeless youth participation in school activities.	\$10,000.00	Yes
1.3	Planning and Execution	Provide funding to support the planning and execution of activities and communications specifically designed for the participation of parents, students and community members of low income, English Language learners and homeless and foster youth	\$10,333.00	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.

Action 1.2: Parent/Family outreach was once again primarily virtual despite hybrid offering, due to family preference, so childcare and food costs were not encountered.

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

Action 1.1: Bilingual Mental Health Support Provider-- improved service provision by a greater percentage than planned, as our staff member in this role is highly competent and has developed a meaningful relationship with many VCS families, enhancing school community.

Action 1.2 amount budgeted exceeded the amount of fund expended, primarily due to families opting to attend meetings virtually rather than in-person.

Action 1.3 amount budgeted exceeded the amount of funds expended for similar reasons as listed above

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

Action 1.1: Bilingual Mental Health Support Provider was particularly affective at increasing parent engagement and participation, particularly with our Spanish-speaking populations. In addition, this position proved invaluable as a support to students and families as they transitioned back to in-person school, after many experienced varying levels of trauma throughout the distance learning period and shift back to school setting.

Action 1.2: Parent/Family outreach provided increased service availability and awareness to families.

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.

To better utilize funds in the areas of parent engagement (Action1.3), we will provide ESA funds to staff members who can demonstrate evidence of using afterhours worktime to communicate with parents to promote school events and community group meetings, as well as more individualized student support and development opportunities.

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	Create safe, supportive and engaging learning environment for all staff and students. (Priorities 1, 5, and 6)

An explanation of why the LEA has developed this goal.

As a dependent charter school, VCS has adopted the district's three LCAP goals. This goal is aligned to Pillar 2 of the VCUSD Strategic Plan which is "Safe and Supportive Learning Environments". Through this broad goal the Vallejo City Unified School District plans to support the mental, social emotional, and physical health of students and staff through enhanced learning environments. Therefore, actions support enhanced culture and climate, facilities improvements, physical safety, wellness, adequate and quality staffing, additional services for targeted student groups, student enrichment activities, extracurricular activities, and student attendance. To support success, a Multi-Tiered System of Support that provides an organizational structure and professional learning for staff is in place to ensure quality implementation. Expected outcomes are measured through campus walkthroughs with Solano County staff, student data collected through the District student information system, the California School Dashboard, and California Department of Education data collection systems.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School wide student disaggregated Attendance data	****DATA USED FROM 19-20 SY DUE TO COVID/DISTANCE LEARNING in 20-21 SY****	From 2021-2022 Attendance	From 2022-2023 Attendance		3% increase in Attendance for all subgroups
School wide student disaggregated suspension data		Whole School: 47% chronic absenteeism	Whole School: 39%		Reduce suspensions in disaggregated populations to reflect their proportional representation.
Effective Learner Survey	From 2019-2020 Attendance	Sub Groups: <ul style="list-style-type: none"> EL learners 44.9% AA: 55.1% Hispanic: 47.3% Low Income: 50% 	Sub Groups: <ul style="list-style-type: none"> EL learners:48.6% AA: 39% Hispanic: 41.7% Low Income: 42.8% 		
EL Implementation Review #13	Whole school: 10.1% chronic absenteeism				ELS - Average of 5 across all questions EL IR #13 - 80% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Creating a Community of Learning)	<ul style="list-style-type: none"> EL learners 7.3% SWD 13.1% AA 15.2% 	From 2021-2022 SY Suspensions	From 2022-2023 SY Suspensions		EL IR #14 - 80% or above
EL Implementation Review #14 (Fostering Habits of Scholarship)	<ul style="list-style-type: none"> Hispanic 9.1% Low income: 9.6% 	Whole Group: 4.9%	Whole Group: 4.7%		EL IR #15 - 80% or above
EL Implementation Review #15 (Building the Culture and Structure of Crew)	From 19-20 SY Suspensions Whole school: 4.9%	Subgroups: <ul style="list-style-type: none"> EL Learners: 5.6% SWD: 0% AA: 10.6% Hispanic: 33.3% Low income: 	Subgroups: <ul style="list-style-type: none"> EL Learners: 7.3 % SWD: 3.6% AA: 6.9% Hispanic: 5.2% Low income: 5.8% 		EL IR #17 - 80% or above
EL Implementation Review #17 (Creating Beautiful Spaces that Promote Learning)	Sub Groups: <ul style="list-style-type: none"> EL Learners: 10% SWD: 20% AA: 60% Hispanic 20% Low income: 5.6% Effective Learner Survey - no current baseline EL Education Implementation Review Survey Data: EL IR # 13- no current baseline EL IR # 14- no current baseline EL IR # 15- no current	Effective Learner Survey - no data EL Education Implementation Review Survey Data: EL IR # 13- 69% EL IR # 14- 89% EL IR # 15- 98% EL IR # 17-80%	EL Education Implementation Review Survey Data: EL IR #13 53.8% EL IR #14 65% EL IR #15 87.33% EL IR #17 60%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	baseline EL IR # 17- no current baseline				
Annually 100% of teachers appropriately credentialed for teaching assignments as measured by state credential requirements, (accessed through the VCUSD Human Resources database).	98% This data is from School Year 2019-2020.	96% Reflects data as of end of Quarter 3, 2022.	96% Reflects the data as of end of Quarter 3, 2023.		100%
Annually, 100% of students have access to standards-aligned instructional materials as measured by the Williams Report.	100% This data is from School Year 2019-2020.	100% This data is from the 2021-2022 school year.	100% This data is from the 2022-2023 school year.		100%
Annually, 100% of facilities in good repair as measured by the Williams Report.	100% Not a Williams School	100% Not a Williams School	100% Not a Williams School		100%
Decrease middle school dropout rate to 0% annually as measured by internal calculation.	0% This data was collected from the 2019-2020 school year.	0% This data was collected from the 2020-2021 school year.	0% This data has been collected for the 2022-2023 school year end of Quarter 3.		0%
By the end of school year 2023-2024,	0%	0%	0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
decrease pupil expulsion rate to that equal the State during 2019-2020 which is .1%	This data is from School Year 2019-2020.	This data is from School Year 2020-2021.	This data is as of the end of Quarter 3 2023.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Arts Programming	Contracts to local visual and performing artists to develop and present weekly lessons to all students, and specifically homeless, foster youth and English language learners, including twice yearly celebrations of Art products and after school clubs, also includes staffing to pay arts integration/EL Coach	\$145,000.00	Yes
2.2	Experiential Learning	Funding to support student participation in offsite activities or programs brought on site that enrich classroom learning	\$67,000.00	Yes
2.3	Student Incentives and Recognition	Supply materials for activities and incentives that support in school and after school engagement	\$6,000.00	Yes
2.4	Staffing	Provide necessary staffing to support safe, supportive and engaging learning environments including but not limited to a 1.0 FTE Site Safety Supervisor and 1.0 Mental Health Support Provider.	\$250,000.00	Yes
2.6	Foster Youth Support	Support needs of Foster Youth and homeless to include such things as clothing, personal necessities, school supplies.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Planning and Execution	For planning and execution of activities both in and after school to support student engagement including but not limited to high interest student clubs, hands on experiences during the school day, EL Learning Crew activities.	\$12,000.00	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.

We were not able to book camping trips and a significant number of experiential learning opportunities because they were not booked prior to the school year starting and access was limited to non-existent due to high demand following a pandemic. Due to personnel availability, staffing has been inconsistent in some positions.

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.

None

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

The utilization staff to support students safety and sense of well being through clubs and activities and small group instruction, private counseling and restorative justice practices was effective.

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.

No changes to planned goal with the exception that Experiential Learning has been pre-booked for 23/24 school to ensure a positive foundation for the school year.

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

Goals and Actions

Goal

Goal #	Description
3	Increase number of students graduating with A-G requirements met (Priorities 2, 4, 7, and 8)

An explanation of why the LEA has developed this goal.

As a dependent charter school, VCS has adopted the district's three LCAP goals. This goal is aligned to Pillar 3 of the VCUSD Strategic Plan which is "Vibrant Culture of Teaching and Learning" and Pillar 1 which is "Equitable Opportunities, Equitable Outcomes". Through this broad goal the Vallejo City Unified School District plans to support students leaving our system at grade twelve with the academic, social emotional, and life skills to be successful as they enter college and then a career or move straight to a career path. Therefore, actions support the implementation of a rigorous, engaging curriculum for all students, the purchase of technology to support teaching and learning, and targeted student supports informed by assessment and data. To support the success of these actions a Multi-Tiered System of Supports provides an organizational framework and professional learning is in place to ensure quality implementation. Expected outcomes are measured through State assessments, the quality of site level plans, graduation data, and course access and participation. Data is accessed through local systems, the California School Dashboard, and California Department of Education DataQuest.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students CAASPP data in Math and ELA by grade and overall disaggregated data	18-19 CAASPP Data Percentage Proficient ELA:	21-22 CAASPP Data from CAASPP Website Percentage Proficient ELA:	22-23 CAASPP Data not yet Available		Student Math and ELA CAASPP data will improve by 5 percentage points in each grade level.
EL Implementation Review #1 (Choosing, adapting, and enhancing curricula)	<ul style="list-style-type: none"> All ELA 43.0% Grade 3 ELA: 54.8% Grade 4 ELA: 47.4% Grade 5 ELA: 48.2% Grade 6 ELA: 36.6% 	<ul style="list-style-type: none"> All ELA 32.25% Grade 3 ELA: 40% Grade 4 ELA: 26.32% Grade 5 ELA: 41.41% 	<ul style="list-style-type: none"> EL IR # 6 - 53% EL IR # 7 - 59% EL IR # 8 - 51% EL IR # 9 - 44.5% EL IR # 10 - 47% EL IR # 11 - 69.2% EL IR # 12 - 66.5% EL IR # 20 - 59% 		Percent of students scoring in the Not Met categories will decrease by 10% in all sub groups
EL Implementation Review #6 (Planning Effective Lessons)					EL IR # 1- 80% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Implementation Review #7 (Delivering Effective Lessons) EL Implementation Review #8 (Planning for and Supporting High-Quality Work) EL Implementation Review #9 (Teaching Reading across the Disciplines) EL Implementation Review #10 (Teaching Writing across the Disciplines) EL Implementation Review #11 (Teaching Mathematics) EL Implementation Review #12 (Differentiating Instruction and Supporting All Students) EL Implementation Review #20 (Using Assessments to Boost Student Achievement)	<ul style="list-style-type: none"> Grade 7 ELA: 35.1% Grade 8 ELA: 39.6% Percentage Proficient Math: <ul style="list-style-type: none"> All Math 33.4% Grade 3 Math: 69.1% Grade 4 Math: 36.8% Grade 5 Math: 18.2% Grade 6 Math: 9.2% Grade 7 Math: 31.6% Grade 8 Math: 22.4% Disaggregated Data ELA: <ul style="list-style-type: none"> AA : 35.9% , Hispanic: 35.9% SWD: 14.3% EL Learners: 4.2% Economic Disadvantage: 36.2% 	<ul style="list-style-type: none"> Grade 6 ELA: 43.59% Grade 7 ELA: 22.92% Grade 8 ELA: 21.43% Percentage Proficient Math: <ul style="list-style-type: none"> All Math 23.60% Grade 3 Math: 40% Grade 4 Math: 21.06% Grade 5 Math: 20.83% Grade 6 Math: 30.77% Grade 7 Math: 28.57% Grade 8 Math: 2.44% Disaggregated Data ELA: <ul style="list-style-type: none"> AA : 24% Hispanic: 26.54% SWD: 5% 			EL IR # 6- 80% or above EL IR # 7- 80% or above EL IR # 8- 80% or above EL IR # 9- 80% or above EL IR # 10- 80% or above EL IR # 11- 80% or above EL IR # 12- 80% or above EL IR # 20- 80% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disaggregated Data Math <ul style="list-style-type: none"> • AA: 24.4% • Hispanic: 25.9% • SWD: 14.2% • EL Learners: 4.4% • Economic Disadvantage: 27.2% EL IR # 1 - no current baseline EL IR # 6 - no current baseline EL IR # 7- no current baseline EL IR # 8 - no current baseline EL IR # 9- no current baseline EL IR # 10- no current baseline EL IR # 11- no current baseline EL IR # 12- no current baseline EL IR # 20- no current baseline	<ul style="list-style-type: none"> • EL Learners: 6.06% • Economic Disadvantage: 23.27% Disaggregated Data Math <ul style="list-style-type: none"> • AA: 13.2% • Hispanic: 17.85% • SWD: 15% • EL Learners: 3.03% • Economic Disadvantage: 19.38% EL IR # 1 - Not assessed EL IR # 6 - 69.2% EL IR # 7 - 70.8% EL IR # 8 - 63.2% EL IR # 9 - 51% EL IR # 10 - 46% EL IR # 11 - 69.4% EL IR # 12 - 82% EL IR # 20 - 72.75%			
Site level plans will contain actions for Common Core State	100%	100%	100%		100% of Site Plans

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards implementation for all students, including English Learners, with aligned professional development annually, as measured by an annual review of plans by Teaching and Learning Division staff.	This data is based on plan approved Spring 2020.	This data is based on plan approved Spring 2021.	This data is based on plan approved Spring 2022.		
By the Spring 2023 CAASPP administration, English Learners will access Common Core and ELD standards for purposes of gaining academic content and English Language proficiency as evidenced by 7 percentage points or more growth of students meeting or exceeding standard on all CAASPP assessments by students with ELPAC level 3 as reported in the VCUSD student information system.	CAASPP ELA - 0% Math - 3.33% This data is based on the 2018-19 school year.	CAASPP ELA - 0% Math - 3.33% This data is based on the 2018-19 school year.	CAASPP ELA - 6.06% Math - 3.03% This data is based on the 2021-22 school year.		CAASPP ELA 29.9% Math 43.5% Science 8.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Based on ELPAC testing for the 2023-2024 school year, the percentage of English Learners making progress of one level as measured by the ELPAC will increase by 10 percentage points or more as reported in DataQuest.	<p>36% (CELDT)</p> <p>This data is from school year 2018-2019 and is based on a different metric than will be used moving forward.</p> <p>*VCUSD data used due to small size of VCS student group</p>	<p>27.7% (ELPAC)</p> <p>This data is from the 2020-2021 school year. The data was not available in DataQuest, so it was pulled from Elevation, our local system for storing data about English Learners. When this data is available in DataQuest and if the calculation is different we will update this metric.</p> <p>*VCUSD data used due to small size of VCS student group</p>	<p>44.8% (ELPAC)</p> <p>This data is from the 2021-2022 school year.</p> <p>*VCUSD data used due to small size of VCS student group</p>		46%
By the end of the 2023-2024 school year, the English Learner reclassification rate will increase by 10 percentage points or more based on local reclassification criteria.	<p>14% (CELDT)</p> <p>This data is based on scores from the 2018-19 school year. A different metric than will be used moving forward.</p>	<p>14% (ELPAC)</p> <p>Data from 2019-20</p>	<p>11.1% (ELPAC)</p> <p>This data is from the 2021-2022 School year.</p> <p>*Challenges in accessing students for one on one testing led to low numbers of</p>		24%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			students being assessed.		
By school year 2023-2024, 100% of General Education students are enrolled in, and 95% of students with IEPs are enrolled in, a broad course of study including courses described under Sections 51210 and 51220(a)-(i) as evidenced by course schedules in Aeries.	General Education Students 97% Students with IEPs 95% This data is based on the school year 20-21.	General Education Students 100% Students with IEPs 95% This data is based on school year 21-22.	General Education Students 100% Students with IEPs 95% This data is based on school year 2022-2023		General Education Students 100% Students with IEPs 95%
By the end of school year 2023-2024, 95% of students with exceptional needs, and will have access to and be enrolled in Common Core Standards aligned courses as measured by course placements in Aeries.	100% This data is based on school year 20-21.	100% This data is based on school year 21-22.	100% This data is based on 2022-2023 school year.		100%
By the end of school year 2023-2024, 95% of students with exceptional needs,	% K-8 students 95%	% K-8 students 95%	% K-8 students 95%		95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and will have access to and be enrolled in Common Core Standards aligned courses as measured by course placements in Aeries.	This data is based on school year 20-21.	This data is based on school year 21-22.	This data is based on school year 22-23.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Staffing	Provide necessary classified staffing to support teacher and student access to the curriculum and academic resources. Positions include but are not limited to a 1.0 FTE Library Media Tech and Teaching Assistants.	\$203,060.00	Yes
3.2	Bilingual Tutor	Provide staffing to support the needs of Language learners	\$60,000.00	Yes
3.3	On-line Software	Provide funds to sustain academic software that offers scaffolded entry points for unduplicated learners (for example Newsela).	\$20,000.00	Yes
3.4	EL Education Contract	Annual Cooperation Agreement (September-September) includes but not limited to School Designer, Curriculum Coach, Annual dues, conference slots	\$68,000.00	Yes
3.5	Professional Development (Materials, Coaching, and Release Time)	Provide funding that promotes access to professional development for all staff. Funds will cover costs including but not limited to conference-related costs and substitute teacher coverage to release teachers for coaching and funding for an additional part-time teacher leader in	\$370,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		addition to the 1.0 FTE district-funded teacher leader. VCS will also support June professional development sessions.		
3.6	Planning and Execution	Provide funding for the planning and execution of activities that promote academic interventions including but not limited to Instructional Leadership Teams and before and after school intervention programs.	\$55,398.00	Yes
3.7	Curriculum Enrichment Teacher	1.0 curriculum enrichment teacher to provide specialized services to students and release teachers for planning and collaboration during the student day.	\$120,000.00	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.

Unfulfilled TA position for part of the year. Unfulfilled Bi-lingual tutor position for the entire year.

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

None

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

Particularly effective was the commitment to the EL Education contract which supplied support to new and returning staff. Despite a lapse in fidelity to the contract on the part of EL Education due to an unforeseen health issue with personnel, we are back on track and making measurable growth. Many of our staff have benefited from opportunities to attend institutes and conferences, as well as on sight professional development, coaching support, and on line course work.

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.

No, not at this time. We are continuing to discuss the benefits of a bilingual tutor or an additional staff that more effectively address the needs of our multi-lingual learners (MLL).

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)
\$854,172	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
22.97%	7.71%	\$277,651.78	30.68%

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.

<p>Overview</p> <p>The total supplemental and concentration grant funding is \$854,172 for the 2023-2024 school year. Services for unduplicated students must be increased or improved by at least 31.60%.</p> <p>Goal 1: VCS will increase parent and community engagement in improving student outcomes. (Priority 3)</p> <p>Goal 1, Action 1: Staffing, Goal 1, Action 2: Services, and Goal 1, Action 3: Planning and Execution</p> <p>After first assessing the needs, conditions, and circumstances of our unduplicated low income, Multilingual learners, and homeless students through the lens of engaging their parents/guardians in all aspects of their child's educational community, we learned that parents and students representing these subgroups would benefit from a broader range of opportunities for engagement with schools. As provided in the Metrics section of Goal 3 the academic achievement rates for low income students are 23.27% proficient in English Language Arts as</p>
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opposed to 32.25% for all students, and 19.38% proficient in mathematics as opposed to 23.60% for all students. Teachers and administrators have identified a need to have parents involved in their child's education in order to increase student achievement through improved parent and community engagement. We have included these actions in the 2023-24 Local Control Accountability Plan for Vallejo Charter School based on stakeholder input from teachers, parents, and students about the continued need to better engage families, particularly as we rebuild school culture and community in this, our second in-person year after the COVID-19 pandemic required distance learning.

To address this we will provide parent engagement and educational events (such as family night, Student-Led Conferences, PTO events etc.) tailored to the needs of their VCS students. Our 1.0 FTE Mental Health Support Provider, in collaboration with our Academic Support Provider (funded by VCUSD), will provide a range of specific services for parents at site-based activities. They will also hold office hours and make themselves accessible to parents in need of support or access to community resources. We will provide parents with a range of options for participating and providing feedback to VCS staff in order to improve outcomes for students. Parents are encouraged and actively recruited to hold leadership positions on councils and committees. Parents will be provided information on the opportunity to be fingerprinted without cost in order to have access to parent volunteer opportunities. These activities are designed to build relationships between parents/guardians and school staff, to provide parents with knowledge and skills to support academic achievement, and provide parents with opportunities to provide feedback to staff on improving student outcomes.

We expect that the rate of parent participation for parents of low-income, Multilingual Learners, and Homeless students will increase significantly more than the participation rate of all other students, as the program is designed to meet needs most associated with parents that have had limited engagement with school staff in the past. We further anticipate that this will have a positive impact on the achievement levels of low-income students that is significantly more than that of other students. However, because we expect that all students will benefit, these actions are provided on an LEA-wide basis.

Rationale for the Efficacy of Carrying Over Actions from Previous Year - Goal 1: Actions 1, 2, and 3

Local data to support efficacy includes the following: 45% of all parents/guardians of foster youth participated in a phone feedback session to provide input into services in the LCAP for foster youth, 74.8% of parents/guardians surveyed agree that they are being provided ways to be involved in their child's education, and 78.5% of parents/guardians surveyed agree that the District has strong communication systems.

*Note: Participation rate in the VCUSD LCAP survey was 3% and efforts must be made in the future to significantly increase participation.

Educational Partner Engagement feedback themes include the following: A key theme that emerged from the feedback was advocacy for additional parent support. Teacher and principal groups have identified a need to have parents involved in their child's education in order to increase student achievement. The parent survey surfaced a need for more transparent communication systems.

Research to Support Action Efficacy: We are carrying these actions over, based on the following research that supports the efficacy of these actions in building parent engagement in order to increase student achievement.

1.1 Parent Engagement Staffing and 1.3 Planning and Execution - research that shows that family engagement activities, parent liaisons, parent leadership opportunities, the use of parent feedback and parent resolution for complaints are effective in improving student's academic outcomes.

Citation - Resources funded through the LCAP provide access and opportunities to understand parent needs in order to build levels of engagement. (Hoover-Dempsey & Sandler Model of the Parent Involvement Process, Hoover-Dempsey & Sandler, 1995, 1997, 2005, 2010). "Elementary schools with strong parental involvement were ten times more likely to improve in math and four times more likely to improve in reading than schools weak on this measure" (The Essential Supports, Consortium on Chicago School Supports).

LCAP Action Connected to Student Outcomes - Vallejo Charter School allocates resources at the site level to provide differentiated activities to build family and school connections. These resources are principally directed to our families of unduplicated students, but will benefit families across the district.

1.2 Services for Families - research shows that many income families are challenged with meeting basic needs as well as providing for any additional resources and opportunities that enrich students' school experience.

Citation - Resources funded through the LCAP provide access and opportunities to understand parent needs and support them in order to build levels of engagement and ensure students have what they need to be successful. According to a 2017 report from the Kids in Need Foundation, providing students with these resources and opportunities immensely increases class preparedness, class participation, self-esteem, and interest in learning.(Kids in Need Foundation Impact Report, 2017).

LCAP Action Connected to Student Outcomes - VCS allocates resources across grade levels to provide differentiated activities to build family and school connections. These resources are principally directed to our families of low income students, but will benefit families across the district.

Goal 2: VCS will create safe, supportive, and engaging learning environments for all students and staff. (Priorities 1, 5, and 6)

Goal 2, Action 1: Arts Programming, Goal 2, Action 2: Experiential Learning, Goal 2, Action 3: Student incentive and recognition, Goal 2, Action 7: Planning and Execution

After first assessing the needs, conditions and circumstances of low income students, we identified needs in the areas of chronic absenteeism, and suspension rates. The chronic absence rate for school year 2022-2023 as reported in metrics in goal 2 was 42.5% for low income students, and 39% for all students. The suspension rate as reported in the Goal 2 Metrics section is 5.8% for low income students, and 4.7% for all students. In addition, this year VCS surveyed students on their "Sense of Belonging". Once these surveys are thoroughly analyzed, the results will be added to the metrics for Goal 2. The data trend, as well as engagement with a broad range of educational partners, have identified the need for the following services within the framework of a multi-tiered system of supports: a focus on positive school cultures "Crew", social emotional learning opportunities, mental health services, and attendance improvement supports.

To address these needs, we will provide continued implementation and refinement of the district led multi-tiered system of supports. Within this system we will provide the following services and resources to implement programs that support positive school culture and student engagement. Students will participate in visual and performing arts classes weekly. They will be provided experiential learning opportunities that enrich classroom learning, receive recognition for attendance and positive behaviors, and partake of a variety of after school clubs. Additionally, the work product of action 4 in Goal 3 will address social emotional learning through crew/community meeting lessons.

We expect that the chronic absenteeism, and suspension rate, for low income students will decrease significantly in relation to the rates for all students as these programs are designed to more effectively engage students in participating in their learning and build positive relationships. However, because we believe that all students will benefit, these actions are provided on a schoolwide basis.

Rationale for the Efficacy of Carrying Over Actions From Previous Year: Goal 2, Actions 1, 2, 3, and 7

Research to Support Action Efficacy: We are carrying these actions over, based on the following research that supports the efficacy of these strategies in strengthening the core academic program.

Local data to support efficacy includes the following: Local data to support efficacy includes the following: Middle school dropout rate is 0%. Chronic absence rates for all student groups have decreased by 6.9 percentage points from Spring 2022 to Spring 2023.

Educational Partner Engagement feedback themes include the following: Input from Educational Partner Engagement sessions included actions that would further encourage, engage and recognize students positively connecting to the school environment.

2.1 Arts Programming - Research studies support the notion that students who engage in the study of the arts perform better in math, reading, and writing.

Citation - The Arts Education Partnership performed a meta-analysis of 62 studies that revealed that students who study music have increased achievement and proficiency in math. Reading and cognitive development were found to increase, as were verbal SAT scores.

The same study shows that the visual arts have a positive impact on students' ability to organize their writing. Sophisticated reading skills are promoted as well, including the ability to interpret complex texts, such as those found in science courses. Students that take a combination of arts programs demonstrate improved verbal, reading, and math skills, and also show a greater capacity for higher-order thinking skills such as analyzing and problem-solving. (G.Chen, Public School Review, 2023)

2.2 Experiential Learning - Research shows that curriculum enrichment programs have both short and long term positive impacts on student achievement

Citation - Research specifically designed to study low income students shows that when students take part in enrichment opportunities they are more likely to pass their classes and go on to college than peers who did not participate in enrichment opportunities; a significant boost to their positive academic outcomes, (C.R. Robinson, 2022).

2.3 Student incentive and recognition and 2.7 Planning and execution -Research shows that providing students with extracurricular activities improves a variety of student outcomes.

Citation - Students who participate in extracurricular activities have greater academic success, greater character development, especially in the areas of time-management and leadership skills, more positive social development, and greater interest in community involvement, (C. Christison, 2013).

LCAP Action Connected to Student Outcomes - Vallejo Charter School allocates resources at all grade levels to provide differentiated activities to build positive school relationships and increase engagement. These resources are principally directed to our unduplicated students, but will benefit families across the district.

Goal 2, Action 4: Staffing

After first assessing the needs, conditions, and circumstances of our students as outlined in Goal 2 Actions 1, 2, 3 above, and engaging in extensive classroom observations as well as analyzing referral and incident statements. The need was identified for the following services within the framework of a multi-tiered system of supports: additional social emotional learning support in classrooms and in the common areas.

To address these needs we will provide a 1.0 FTE Site Safety position (carried over from previous year) and three 1.0 FTE Teaching Assistants (funding to be shared between Goal 2 and Goal 3)

We expect not only to reduce both chronic absenteeism and suspensions among low income students, but to see reduced classroom referrals and incident statements as well. And since we believe that all students will benefit, these actions are provided on a schoolwide basis.

Rationale for the Efficacy of Carrying Over Actions From Previous Year: Goal 2, Actions 4

Research to Support Action Efficacy: We are carrying these actions over, based on the following research that supports the efficacy of these strategies in strengthening the core academic program.

Local data to support efficacy includes the following: Local data to support efficacy includes the following: Middle school dropout rate is 0%. Chronic absence rates for all student groups have decreased by 6.9 percentage points from Spring 2022 to Spring 2023.

Educational Partner Engagement feedback themes include the following: Participants across Educational Partner Engagement sessions shared the need for additional staff to support students inside and out of classrooms.

2.4 Staffing - Research that shows that providing school based mental health programs is effective in addressing student mental health needs and improving academic performance.

Citation - School-based mental health and trauma informed care provided to unduplicated students that include direct services positively impact mental well-being and consequently have a positive impact on academic performance over time, (California Department of Education and School Health and Wellness, 2023).

LCAP Action Connected to Student Outcomes - Vallejo Charter School allocates resources at all grade levels to provide differentiated activities to build positive school relationships and increase engagement. These resources are principally directed to our unduplicated students, but will benefit families across the district.

Goal 3, VCS will contribute to increase the number of students graduating college and/or career ready. (Priorities 2,4,7 and 8)

Goal 3, Action 1: Staffing, Goal 3, Action 3: on-line software, Goal 3, Action 4: EL Education Contract and Goal 3, Action 5: Professional Learning and materials, and Goal 3 Action 6: Planning and Execution:

After considering the needs, conditions, circumstances of low income students and English learners, we have identified needs in the area of academic achievement. As provided in the Metrics sections the academic achievement levels for low income students is 19.38% proficient in mathematics (4.2% lower than all students) and 23.27% proficient in English Language Arts (8.98% lower than all students). For English Learners the academic levels are 3.03% in mathematics (20.57% lower than all students) and 6.06% in English Language Arts (26.19% lower than all students). Educational partners have identified a need for rigorous, authentic, and engaging learning experiences, as well as access to technology and intervention support as factors that support students academically.

To address this area of need, VCS will provide for a Library Media Tech, Teacher Assistants (funding to be shared between Goal 3 and Goal 2), the addition of a .4 FTE Teacher Leader/Coach, as well as the purchase of replacement curricular materials. We will assure that we have staff targeted to support the effective use of these materials. We will provide professional development and coaching support to all teachers on curriculum materials and the implementation of effective and engaging instructional practices. In Goal 2 we provide the resources to implement enrichment experiences that are aligned to and support the core curriculum to spark student interest and deepen understanding, and localize learning connections. We will also fund after school intervention to support our low income and Multilingual students.

We expect that these measures will greatly reduce the differences in proficiency levels between all students and our target English Learners and low income students. However, since these practices can benefit all students they will be provided on a schoolwide basis.

Rationale for the Efficacy of Carrying Over Actions From Previous Year: Goal 3, Actions 1, 3, 4, 5, and 6

Research to Support Action Efficacy: We are carrying these actions over, based on the following research that supports the efficacy of these strategies in strengthening the core academic program.

Enhancements have been made to Goal 3, Action 5 to provide additional resources to Vallejo Charter teachers through the hiring of additional Teacher Leader support, time for June professional development sessions, and prioritizing release time for teachers to receive coaching.

Local data to support efficacy includes the following: 2021-22 CAASPP data indicates that students across grade levels and subgroups saw a decrease in CAASPP performance compared to 2018-2019. Given the intentional planning with LCAP actions in 2022-23 and prioritizing of training for new staff, stated actions are intended to yield positive increased outcomes in 2023-2024.

Educational Partner Engagement feedback themes include the following: Participants across Educational Partner Engagement sessions shared the need for additional staff to assist students in meeting academic goals as well as provide interventions to students who are needing additional support.

3.1 Staffing - Research indicates that maintaining staff to support quality programming impacts student outcomes. Library Media Techs and Teaching Assistants fill critical roles in the school.

Citation - “Data from more than 34 statewide studies suggest that students tend to earn better standardized test scores in schools that have strong library programs...In fact, they have often found that the benefits associated with good library programs are strongest for the most vulnerable and at-risk learners, including students of color, low-income students and students with disabilities.” (K.Curry Lance and D.E Kachel, Kappan, 2018). Furthermore, in a Brookings study, teaching assistants in North Carolina elementary schools had a positive effect on student test scores in both reading and math, with the biggest gains in reading. (Ladd, Hemett, Clifton, 2021).

3.3 Online Software - Research shows that online software programs can be used as a means to differentiate support to students to enhance their access to grade level content and standards.

Citation - A West Ed efficacy study of the Newsela software program over a period of 14 weeks demonstrated that students who used the program as directed larger gains in reading than students who did not use the software.(West Ed, 2018).

3.4 EL Education Contract - Research shows that students who participate in the EL Education approach outperform peers in both English Language Arts and Math.

Citation - EL Education research indicates that students using the EL Education approach score an average of 10 points higher in ELA and 6 points higher in Math than their peers. Hispanic and Low Income students see an even higher gain with 12 points in ELA and 10 points (Hispanic) and 7 points (Low Income) in Math. (EL Education, 2020).

3.5 Professional Development - Research shows investing in professional learning for teachers has a positive impact on student achievement.

Citation -The most dominant factor affecting student academic gain is teacher effectiveness, (Darling-Hammond, 2000; Rivkin, Hanushek & Kain, 2005)

3.6 Planning and Execution - Research shows that providing a range of supports to students based on level of need supports increased student achievement.

Citation - Providing students with additional supports in response to academic needs is effective in accelerating student academic progress, (M.K Burns, A.M VanDerHayden & C. H. Boice, 2008;J. Rinka, 2016; A.J Nickow, P. Oreopoulous & V. Quan, 2020),

LCAP Action Connected to Student Outcomes - Vallejo Charter School allocates resources across all grade levels to provide differentiated activities to build positive school relationships and increase engagement. These resources are principally directed to our unduplicated students, but will benefit families across the district.

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

Overview

2 of the 15 actions are limited to the provision of increase for improved services to foster youth and multilingual Learners. When combined, all actions within the 2023-2024 LCAP either contribute to or are limited to improving or increasing services for foster youth, multilingual Learners, and low-income students.

Goal 2, Action 6: Foster Youth Supports

Foster Youth represents less than 1% of the VCS population, however it is important that their specific needs are met. To address these needs the Mental Health Support Provider (funded in Goal 1 and 3) and our ASP (funded from VCUSD LCAP), with the assistance of our Teacher Assistants will identify our foster youth and determine their specific needs, then address them.

These services are beyond what is provided to all students. While this action is being carried over from the previous LCAP, it has not been previously expensed due to lack of foster youth enrollment.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 2: Action 6

The following enhancement has been added to the action being carried over to Increase efficacy: This action has not been enhanced.

Local Data to Support Efficacy includes the following: Baseline data for CAASPP is as follows: ELA 15.38% meeting standard. Math 0% meeting standard. **This is VCUSD data -Vallejo Charter did not have significant numbers of students to measure progress.

Educational Partner Engagement feedback themes include the following: SELPA administrators have advocated for additional services for foster youth beyond the school day. Foster parents have specifically identified a need for academic tutoring and enrichment activities for

foster youth. They have further identified a need for mental health supports. Community members participating in the engagement sessions identified a need for academic interventions for foster youth.

Research to Support Action Efficacy: We are carrying this action over based on the following research that supports the efficacy of this strategy in providing services targeted to foster youth in order to increase positive outcomes for this student group.

Citation - Foster youth are more successful in school when the services provided to them to address needs are provided by those that understand the specific issues faced by this student group, (D. Burns et al, 2022; CA Child Welfare Co-Investment Partnership, Insights In-depth, Fall 2011).

Goal 3, Action 2: Bilingual tutoring support

To address the needs of our English Learners we have funded 1 FTE Bilingual tutor. This position will support the unique educational needs of our multilingual Learner students.

These services are beyond what is provided to all students.

After assessing the needs, conditions and circumstances for our English Learners we identified needs for students to have supports in accelerating progress in developing proficiency in English as well as supports in accessing the core subjects. From the 2021-2022 school year 44.8% of English learners gained at least one level on the ELPAC. Feedback from Educational partners indicated an ongoing need for the services of bilingual classroom supports for English Learners. To address these needs we will provide bilingual tutors at all schools, provide English learners with intervention programs targeted to students at ELPAC levels 1 and 2, and engage 2.0 English Learner Teacher Leaders to support schools in implementing quality English Language Development programs. We anticipate that we will have an increased percentage of students achieving one or more ELPAC levels annually.

Rationale for the Efficacy of Carrying Over Actions from Previous Year: Goal 3: Action 3.13

The following enhancement has been added to the action being carried over to Increase efficacy: This action has not been enhanced.

Local Data to Support Efficacy includes the following: In 2020- 2021, 27.7% of English Learners gained one or more levels on English Language Development as measured by the ELPAC. In 2021-2022 44.8% of English Learners made gains using the same metric. This is an increase of 17.1 percentage points. This is a key metric for students, as they will struggle to meet or exceed standards on State assessment measures if we have not supported them to gain full English language proficiency. Although updated reclassification data is not yet available in DataQuest, we have reclassified 151 English Learners to date in the 2022-2023 school year. **This is VCUSD data -Vallejo Charter did not have significant numbers of students to measure progress.

Educational Partner Engagement feedback themes include the following: The following Educational Partner groups have specifically advocated for Bilingual Tutors in the classrooms to support English Learners: District English Learner Advisory Council, site administrators, and staff participating in the Staff Survey.

Research to Support Action Efficacy: We are carrying this action over based on the following research that supports the efficacy of this strategy in ensuring that English Learners become proficient in English.

Citation - The use of bilingual staff in supporting English learners is critical to their success, (C. Richards-Tutor, T. Aceves & L. Reese, 2016; Hanover Research, 2017, Effective Interventions for Long-Term English Learners).

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.

None

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	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,140,978.00			\$281,313.00	\$1,422,291.00	\$1,074,791.00	\$347,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Parent Engagement Staffing	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.2	Services	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.3	Planning and Execution	English Learners Foster Youth Low Income	\$8,000.00			\$2,333.00	\$10,333.00
2	2.1	Arts Programming	English Learners Foster Youth Low Income	\$145,000.00				\$145,000.00
2	2.2	Experiential Learning	English Learners Foster Youth Low Income	\$67,000.00				\$67,000.00
2	2.3	Student Incentives and Recognition	English Learners Foster Youth Low Income	\$6,000.00				\$6,000.00
2	2.4	Staffing	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
2	2.6	Foster Youth Support	Foster Youth	\$500.00				\$500.00
2	2.7	Planning and Execution	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
3	3.1	Staffing	English Learners Foster Youth Low Income	\$64,080.00			\$138,980.00	\$203,060.00
3	3.2	Bilingual Tutor	English Learners	\$60,000.00				\$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	On-line Software	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.4	EL Education Contract	English Learners Foster Youth Low Income	\$68,000.00				\$68,000.00
3	3.5	Professional Development (Materials, Coaching, and Release Time)	English Learners Foster Youth Low Income	\$230,000.00			\$140,000.00	\$370,000.00
3	3.6	Planning and Execution	English Learners Foster Youth Low Income	\$55,398.00				\$55,398.00
3	3.7	Curriculum Enrichment Teacher	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00

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
\$3,718,962	\$854,172	22.97%	7.71%	30.68%	\$1,140,978.00	0.00%	30.68 %	Total:	\$1,140,978.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$60,500.00
								Schoolwide Total:	\$1,080,478.00

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	1.1	Parent Engagement Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.2	Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.3	Planning and Execution	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$8,000.00	
2	2.1	Arts Programming	Yes	Schoolwide	English Learners Foster Youth Low Income		\$145,000.00	
2	2.2	Experiential Learning	Yes	Schoolwide	English Learners Foster Youth Low Income		\$67,000.00	
2	2.3	Student Incentives and Recognition	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$6,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
2	2.6	Foster Youth Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth		\$500.00	
2	2.7	Planning and Execution	Yes	Schoolwide	English Learners Foster Youth Low Income		\$12,000.00	
3	3.1	Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$64,080.00	
3	3.2	Bilingual Tutor	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$60,000.00	
3	3.3	On-line Software	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.4	EL Education Contract	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$68,000.00	
3	3.5	Professional Development (Materials, Coaching, and Release Time)	Yes	Schoolwide	English Learners Foster Youth Low Income		\$230,000.00	
3	3.6	Planning and Execution	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$55,398.00	
3	3.7	Curriculum Enrichment Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income		\$120,000.00	
4	4.1					Specific Schools: Vallejo Charter		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$718,280.00	\$608,076.00

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	Staffing	Yes	\$80,000.00	\$80,000.00
1	1.2	Services	Yes	\$3,000.00	\$2,245.00
1	1.3	Planning and Execution	Yes	\$8,000.00	\$800.00
2	2.1	Arts Programming	Yes	\$100,000.00	\$100,000.00
2	2.2	Experiential Learning	Yes	\$50,000.00	\$1,640.00
2	2.3	Student Incentive and Recognition	Yes	\$5,000.00	\$5,000.00
2	2.4	Staffing	Yes	\$150,000.00	\$150,000.00
2	2.6	Foster Youth Support	Yes	\$500.00	0
2	2.7	Planning and Execution	Yes	\$12,000.00	\$5,446.00
3	3.1	Staffing	Yes	\$129,382.00	\$151,426.00

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)
3	3.2	Bilingual Tutor	Yes	\$40,000.00	2,349.00
3	3.3	On-line Software	Yes	\$20,000.00	\$18,752.00
3	3.4	EL Education Contract	Yes	\$75,000.00	\$74,750.00
3	3.5	Professional Development and Materials	Yes	\$10,000.00	\$2,692.00
3	3.6	Planning and Execution	Yes	\$35,398.00	\$12,976.00

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)
\$764,410.00	\$718,280.00	\$608,076.00	\$110,204.00	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	1.1	Staffing	Yes	\$80,000.00	\$80,000.00		
1	1.2	Services	Yes	\$3,000.00	\$2,245.00		
1	1.3	Planning and Execution	Yes	\$8,000.00	\$800.00		
2	2.1	Arts Programming	Yes	\$100,000.00	\$100,000.00		
2	2.2	Experiential Learning	Yes	\$50,000.00	\$1,640.00		
2	2.3	Student Incentive and Recognition	Yes	\$5,000.00	\$5,000.00		
2	2.4	Staffing	Yes	\$150,000.00	\$150,000.00		
2	2.6	Foster Youth Support	Yes	\$500.00	0		
2	2.7	Planning and Execution	Yes	\$12,000.00	\$5,446.00		
3	3.1	Staffing	Yes	\$129,382.00	\$151,426.00		
3	3.2	Bilingual Tutor	Yes	\$40,000.00	\$2,349.00		
3	3.3	On-line Software	Yes	\$20,000.00	\$18,752.00		

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)
3	3.4	EL Education Contract	Yes	\$75,000.00	\$74,750.00		
3	3.5	Professional Development and Materials	Yes	\$10,000.00	\$2,692.00		
3	3.6	Planning and Execution	Yes	\$35,398.00	\$12,976.00		

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)
\$3,599,934	\$764,410.00	3.37%	24.60%	\$608,076.00	0.00%	16.89%	\$277,651.78	7.71%

Instructions

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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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