

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Norte Public Charter

CDS Code: 36-67736-0136937

School Year: 2022-23

LEA contact information:

Raquel Velasco

Principal

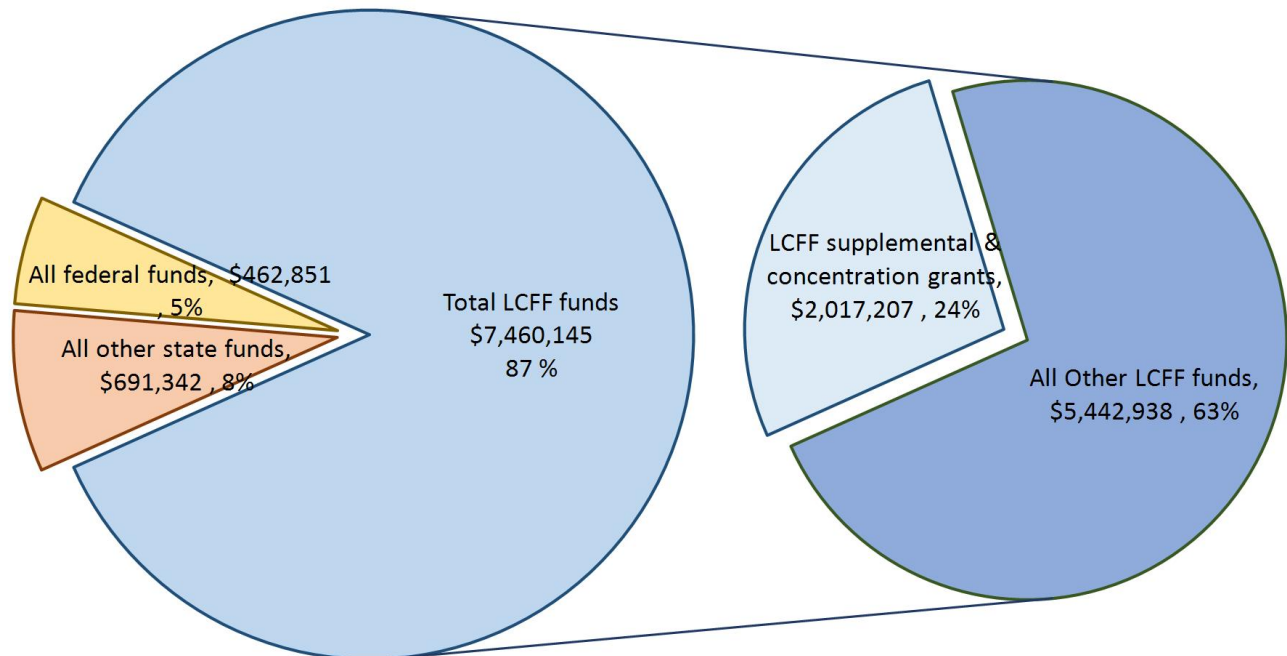
principal@vistanortecharter.org

(909) 509-5496

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

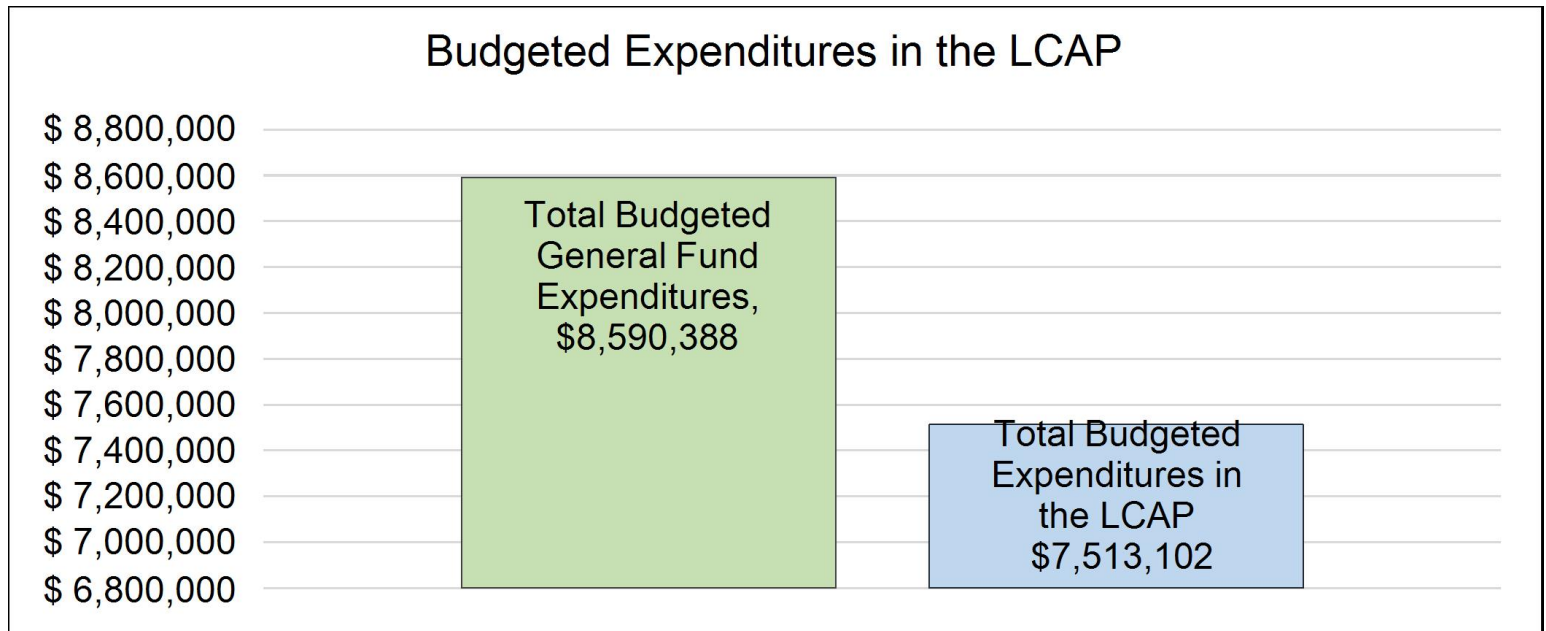


This chart shows the total general purpose revenue Vista Norte Public Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Norte Public Charter is \$8,614,338.00, of which \$7,460,145.00 is Local Control Funding Formula (LCFF), \$691,342.00 is other state funds, \$0.00 is local funds, and \$462,851.00 is federal funds. Of the \$7,460,145.00 in LCFF Funds, \$2,017,207.00 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 Vista Norte Public Charter plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vista Norte Public Charter plans to spend \$8,590,388.00 for the 2022-23 school year. Of that amount, \$7,513,102.00 is tied to actions/services in the LCAP and \$1,077,286.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our independent study program implements a personalized learning experience for all students, including English learners, low income, Foster Youth, and Special Education students that is carefully designed to address their unique academic and social-emotional needs. To serve our At-Promise and highly mobile population, expenditures are budgeted for, but not limited to, teacher and staff salaries and benefits, student interventions, curriculum development, professional development, materials, hardware and software. Not included in the LCAP are the following:

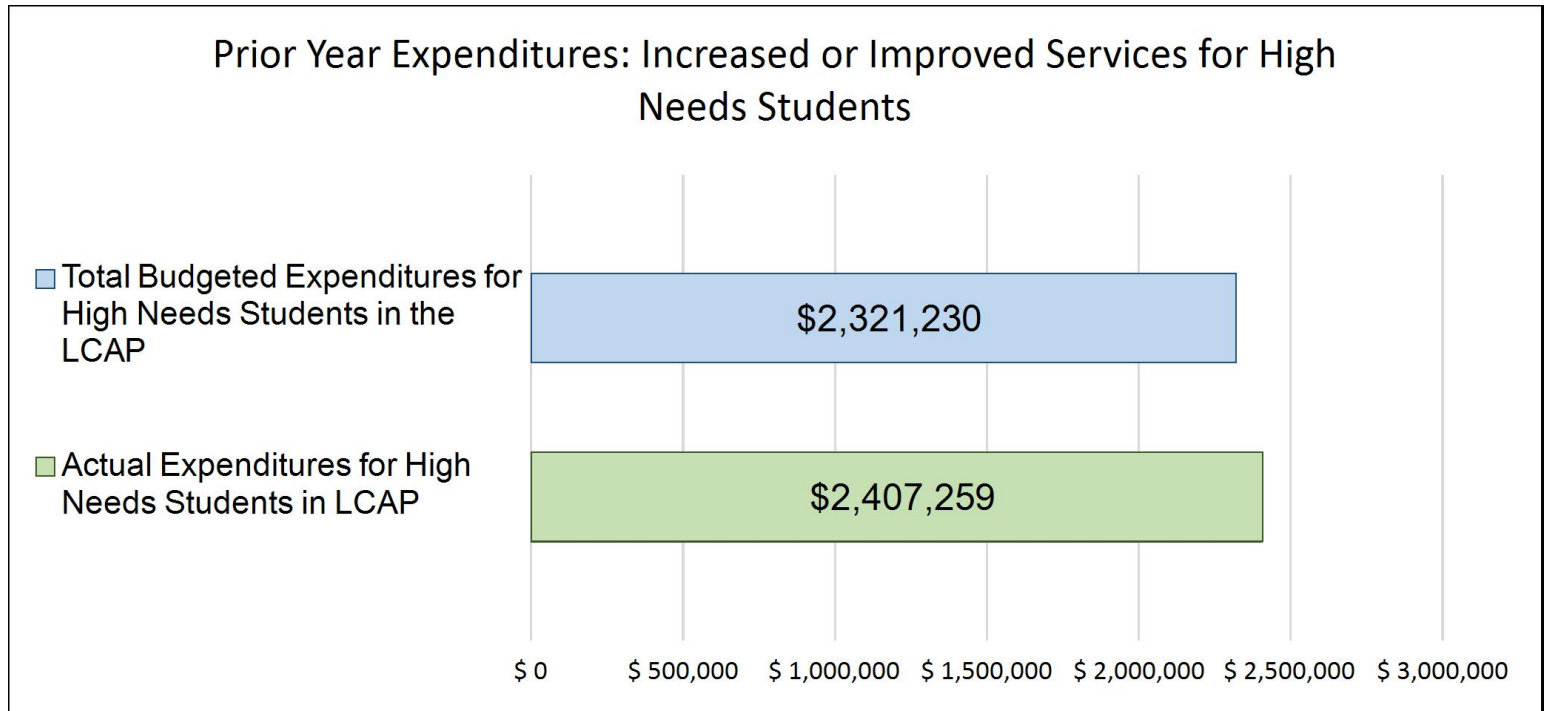
- Audit fees
- Legal expenses
- Association fees
- Special Education expenditures
- State Mandated Block expenditures
- Extended Learning Opportunities Grant Federal expenditures
- A-G Completion Improvement Grant Program expenditures
- Educator Effectiveness Grant expenditures
- Universal Pre-Kindergarten expenditures

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

In 2022-23, Vista Norte Public Charter is projecting it will receive \$2,017,207.00 based on the enrollment of foster youth, English learner, and low-income students. Vista Norte Public Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Norte Public Charter plans to spend \$2,017,207.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Vista Norte Public Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vista Norte Public Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Vista Norte Public Charter's LCAP budgeted \$2,321,230.00 for planned actions to increase or improve services for high needs students. Vista Norte Public Charter actually spent \$2,407,259.00 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vista Norte Public Charter	Raquel Velasco Principal	principal@vistanortecharter.org (909) 509-5496

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

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

Vista Norte Public Charter School was able to engage its educational partners through the use of Google Meets and Zoom. Parents were notified in English and Spanish of the meeting through L4L Connect, email, text message, and telephone calls. A meeting was held on 11/19/2021 to share the 15% increase in LCAP funding, which is an additional \$261,413.00 to support students. During the meeting, the increase in funding was shared and feedback was requested from parents on how the funds could be spent. Teachers and staff present during the meeting were also provided with the opportunity to provide their input.

Additional funding sources were shared with our families and educational partners. ELO was shared on 4/20/21. Educational partners present at the meeting were given an overview of the grant funding, the amount of the funding, the timelines for the grant, and the description of services that are planned to be increased. At that time, feedback from partners was elicited. We plan to share the Educator Effectiveness Block Grant, (EEBG), and the A-G grant funding at our partnership meetings in January 2022.

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

Vista Norte Public Charter School is a charter school serving an unduplicated population over 55%. We plan to use the additional 15% in supplemental and concentration funding to support our LCAP, which can be found at <https://vistanortecharter.org/wp-content/uploads/2021/10/Vista-Norte-Public-Charter-Local-Control-and-Accountability-Plan-2021-2024-10.2021.pdf>

The additional funds will be used to specifically add more teachers and staff identified in our LCAP:

- LCAP Goal 2, Action 4 will be increased by \$152,839 to hire additional teachers.
- LCAP Goal 3 Action 2 will increase by \$110,000 to hire an additional counselor.

These increases to these actions are in addition to the initial allotment of supplemental and concentration funding provided to the school. These funds are principally directed at meeting the identified needs of our low-income, English learner, and foster youth students. Additional funds are slated to be allocated to school safety through enhanced COVID-19 cleaning, purchase of safety barriers and equipment such as masks and cleaning materials.

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

Vista Norte Public Charter School did not receive one-time federal funding.

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

Vista Norte Public Charter School did not receive one-time federal funding.

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

Vista Norte Public Charter School is actively implementing its Local Control and Accountability Plan. The attached Mid-Year Report shows specifically how funds are being expended for each goal and every action in the LCAP.

This year, we have hired additional staff aligned to following LCAP goals:

- Two FTE staff — LCAP Goal 2 Action 4
- We currently have positions open for the following: English Learner paraprofessional — LCAP Goal 1 Action 1, School Counselor — LCAP Goal 3 Action 2

We are implementing our Safe Return to School Plan that is reviewed and adopted by the Vista Norte Public Charter School Board twice annually (or as State mandates necessitate) and was last revised in December 2021. Various funding streams are being allocated to execute and maintain the plan, including monthly safety walks, professional development, community workshops, and additional intervention programs. The plan is reviewed and updated as necessary to meet state and local requirements.

Our Educator Effectiveness Block Grant, A-G Grant, and the Extended Learning Opportunities grant are aligned to our Local Control and Accountability Plan. The EEBG is linked with LCAP Goal 2 – Action 2 regarding professional development. For example, we have secured both internal and external professional learning engagements to drive progress across all four LCAP goals. Teachers, tutors, instructional coaches, counselors, and administrators each have professional learning designed to build expertise and capacity. The ELO is supporting LCAP Goal 1 – Actions 2/3 with extended learning opportunities, so that all students can reach their goal of earning a diploma and create a post-secondary plan. The A-G Grant aligns with LCAP Goal 2 Action 4 in supporting teacher efforts to meet the needs of unduplicated students and meet state standards.

We did not receive ESSR III funds.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Vista Norte Public Charter	Raquel Velasco Principal	principal@vistanortecharter.org (909) 509-5496

Plan Summary [2022-23]

General Information

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

Vista Norte Public Charter School is a Dashboard Alternative School Status (DASS) school, with a Transitional Kindergarten through Grade 12 (TK-12) independent study program. Our current enrollment is 692, and we serve 28.2% English Learners, 84.2% low income, 1.1% foster youth, and 12.3% Special Education students. We are a charter school that serves a diverse student community with the mission of engaging students in learning, who are no longer enrolled in a traditional classroom program, or who prefer a personalized learning education in an alternative setting. Our goal is to successfully prepare students for work or college readiness through our integrated and personalized program of job readiness coursework and standards-based curriculum. Some students need the flexibility of an independent study model to meet family obligations, such as work or child care needs. Many of our students reflect a diverse community with often low-income and English as a second language as a barrier to academic success. Some students may have been unsuccessful in the traditional school setting and simply seek an alternative choice in curriculum programs. The school offers alternative choices through site-based learning, independent study, home study, and distance learning to enable students to acquire the knowledge necessary to make a difference in their lives.

The school provides a diverse, student-centered learning environment in which all students are held to high academic and behavioral standards. The school also emphasizes increased parental involvement, more one-on-one teacher and student interaction, student-driven participation in the learning process, technology access, varied learning environments, and choices in curriculum programs. Our personalized learning model is tailored to the needs and interests of each individual student. It is a combination of the best of home schooling and resource center-based classes. Personalized learning is dedicated to developing personalized learning programs for each student. Its intent is to engage each student in the learning process in the most productive and meaningful way to optimize each student's learning potential

and success. It allows the school to combine multiple assessment levels of student academic achievement through the regular recording of detailed learning records, compiling student work samples, and conducting annual state-mandated testing programs. The school offers this personalized learning option for students in grades TK through 12 with the ultimate objective of enabling pupils to become self-motivated, competent and lifelong learners. We are a year-round credit recovery program and we have 13 Learning Periods (LP) as our method of structuring the academic year.

The 2021-22 School Year was the first year VN accepted Title 1 funds. In 2022-23 VN will move to a Schoolwide Title 1 Program and the Title 1 funds will be reflected in this LCAP as a means of meeting the School Plan for Student Achievement requirements. The Title 1 funds will be used to supplement the strategic plan represented in this plan to help our at-risk students meet state standards and graduate.

Reflections: Successes

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

The COVID-19 pandemic was an extremely taxing time for schools in California. Vista Norte Public Charter School students struggled with the same kinds of stressors that students in traditional schools experienced. Our attendance rates suffered for two years and we failed to meet our goals of 85% student attendance in the 2020-21 school year. We focused our 2021-22 school year on improving student attendance. We believe that the re-engagement strategies that we implemented to help students and families during the crisis also increased the student's average attendance rate by +8.52 points, up to 91.75%. Our teachers and retention support staff worked to address the serious concerns we had for students dropping out. Building relationships and staying connected to students decreased the dropout rate by 49.3%, to only 7.1%. Another important measure for us is our Success Rate, which is the percentage of students who graduate along with the percentage that is retained or return to their local school district. Our Success Rate increased +7.4 percentage points to 92.4% and our retention rate increased by +8.52 percentage points, up to 91.9%. Our dedicated staff and students successfully pulled together to remain engaged in the school program during the pandemic.

Graduation rates and credit completion rates increased over the last two years. With additional supports in place, such as tutoring, our students were able to earn on average 4.42 credits per Learning Period since the beginning of the school year. Our school has a large percentage of non-native English Language Learners who struggled compared to their peers, and earned credits at a 36.42% lower completion rate than the All Group. Students in the Low Income (higher by 0.09 credits) and Special Education (lower by 0.75 credits) groups had similar credit completion when compared to the All Group which reflects that instruction was varied for the needs of all students. Additionally, our graduation rate increased by +16.93. percentage points, up to 84.62%. Compared to our All graduation rate the English Language Learner graduation rate was 60.00% (-24.62% vs All), low-income rate was 82.05% (-2.57% vs All), and Special Education rate was 77.78% (-6.84% vs All). The foster youth group was fewer than 11 students which falls below the minimum sized student group for reporting purposes in this school year. Our decrease in student graduation rate is due largely in part to very small sample sizes at Vista Norte. Our graduating class was fewer than 50 students so the few students that failed to graduate on time significantly impacted our graduation rate. Our improvements in other academic areas (such as growth in our credit completion) show that we are implementing strong academic support across the student population.

We used a three year data set, from 2019-2022, starting with the CA Dashboard student group results and local data, in order to determine areas of success. Portions of the CA Dashboard were suspended during the 2019-20 and 2020-21 school years. The graduation rate for 2021 was 84.62%, which is an increase of +18.2 percentage points. Looking back at CA Dashboard results, we see that we experienced success on our Dashboard indicators prior to the pandemic, and in analyzing student group data, then and now, we realize that there are a few areas to highlight. Vista Norte Public Charter was authorized on July 1, 2018 and had an enrollment of only 392 students in 2018-19 school year. Our sample sizes were very small and due to the fact that 2019 school year was a baseline year the CA Dashboard lacks color bands. Our graduation rates were 84.6% in 2018-19, 67.69% in 2019-20, and 84.62% in 2020-21 school years. Our ELA, Math, and College/Career indicators also lacked color bands. We anticipate a significant increase in our CCI indicator as students have completed dual enrollment and CTE programs over the past three years. Many of those students are now nearing graduation and their results will be factored into the upcoming 2021-22 Dashboard. Our suspension remains low and will be reported this year at 0%. Our retention rate continues to be high, which is important, because we are credit recovery program.

We plan to increase our success by sustaining our system of continual improvement for student groups. We used student outcomes data from the latest DataQuest, CA Dashboard, CALPADs reports and local LCAP data tracking have clearly demonstrated that there are three main areas that must be addressed as goals and actions for the new 2022-2023 LCAP. One critical focus of our program is to improve the performance of our disengaged students. We identify, early on, which students are not completing their school work and then assign them tutors to ensure that they helped support student learning. We have utilized grant funding to expand our learning supports for student groups, including unduplicated students.

We also plan to sustain our success by implementing our school strategies and learning program to fidelity. The goals and actions articulated in our LCAP support our individualized learning model and adequate funding is provided to ensure that effective strategic supports such as tutors, student retention services and trauma-informed trained teachers continue. We monitor the progress of our students through multiple measures around engagement and academic performance. LCAP data and other local data are discussed quarterly and often shared with our educational partners, including the school board.

Our school survey data shows that 100% of our students felt safe at school this year. This is about an 11% increase from the previous year, and we are glad that students have reported they feel safe as the school has worked diligently to implement COVID-responsive safety practices across the school. Additionally, 98% felt connected to the school this year which was a massive increase from the 32% result in 2020-21 school year. This is very important to us because students' sense of safety impacts their learning and social-emotional well-being. Teachers reported that 100% feel safe and 100% feel connected to the school and their coworkers, which demonstrates that they have a meaningful buddy at work that supported them through the COVID-19 pandemic crisis. We have worked to ensure that there is a team spirit that connects everyone.

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.

The CA Dashboard for 2020-21 and 2021-22 was suspended as a result of AB 98 and AB 130. However, results from 2019 and local metrics provided us a three year data set, which we used to inform our student group analysis. The first area of concern is that our CAASPP results show that English Learners, low-income and foster youth students are scoring below the “All Group” in English Language Arts and mathematics. Even though the unduplicated groups improved from the prior year, it was not enough to close the gap in performance. We saw similar achievement gaps during the pandemic, in key areas, such as ELA, mathematics, and credit completion, using the data we tracked for the Learning Continuity Plan. The 2021 CAASPP results for our English Language Learners was 5 percentage points below the All student group in mathematics and 41 points below in ELA. Our low income students were below the All group by 1 percentage point in math and 3 points in ELA. There were not enough foster youth students to report results on last year. Students with disabilities were 3 percentage points below the All group in mathematics and 27 points below in ELA. We plan to share student performance data with our educational partners and used their feedback along, with our analysis, to help develop LCAP goals with actions directed at these areas of identified need.

The next area of concern is that the reclassification rate was 2%, which is below the state average of 8.6%. Vista Norte Public Charter School is a K-12 school with a high proportion of non-native speakers, many of whom typically do not reclassify in K-4 grades. As we drill down on the data we will look for areas where we can increase student support for English Language acquisition. We plan to share this performance outcome with our educational partners and discuss how we might provide targeted assistance to our English Language Learners. With the success we have seen in our tutoring program with other student groups, we know they can help make a difference in the academic lives of our English Learners. We will need to have actions that address the specific requirements for re-designation like grades in ELD, NWEA scores, and performance on the ELPAC. An additional area of concern is to help students complete their core subject courses in ELA, ELD, and mathematics at a faster pace. Because we are a DASS independent study program, our students take courses in alignment with their academic plan. We can be strategic in when they start their course work and when they complete their course. We monitored their progress this year and are taking a careful look at the first semester data. Of those students who started their mathematics class in the first semester, 44.0% had finished by LP7. This percentage will likely increase to 65%, by the end of the year. We are likely to add this to the actions within our LCAP. English Language Arts courses were 14.29% done and the remaining will likely finish by June.

Closing the gaps in our graduation rate has been a challenge, and we are not yet satisfied with the outcome. In 2020-21, the All student group graduated at 84.62%, with our English Learner student group behind by 24.62 percentage points. Students in the low income group were just 2.57 percentage point below the All group. Our students with disabilities graduated at a 77.78% rate, which is 7 percentage points below the All student group. We plan to share this performance data with our educational partners and determine specific actions that will have a positive impact for our students.

Another area of concern is the All student group's NWEA Reading and Mathematics scores decreased from last year to this year (-63.43 Lexile points in Reading and -3.23 in RIT points in Mathematics) although there are areas of improvement in our unduplicated student groups. Our foster youth students realized tremendous growth in Reading (+255 points) and Mathematics (+12.47 RIT points). The NWEA Reading scores for our English Language Learners decreased by -133.24 Lexile points and -4.86 RIT points in Mathematics. We recognize

how important it is for our EL's to experience targeted support and interventions as they progress in their educational program. Low-income students scored about the same as the All students group although their scores were slightly lower versus the past year in Reading (-21.32 Lexile points) but only slightly decreased in Mathematics (-2.01 RIT points). However, our students with learning disabilities increased their scores this year (+23.15 Lexile points in Reading and +90.15 RIT points in Mathematics). We plan to engage families and students in their individualized academic learning plan and support systems like tutoring and counseling so that their educational performance is maximized at our school.

Our school survey data shows that 100% of our students felt connected this year. This is an important metric for us as it reflects the relationship that students and teachers cultivate by working together toward graduation. Face-to-face interaction with a caring adult will help students feel connected. It is very important to us to ensure that we are doing everything possible to provide students with time and attention to support them during their time with us. Teachers reported that 100% are feeling safe and 100% feel connected to the school. Results from our parent survey show that 77% of them feel encouraged to participate in their child's progress at the school. We strive to engage families in multiple and meaningful ways and we hope that increasing the two way communication will keep families connected to their school, and increase this data point next year.

The last point of concern is student attendance. Our expectation as a DASS independent study school is to have an attendance rate of 85% or higher each learning period. Our current attendance rate is 91.75%. While we are exceeding the goal, it is an ongoing focus as our students' progress is reliant on the submission of work each Learning Period. New actions were written into the new LCAP to address attendance and retention.

Due to the nature of our credit recovery, independent study, Dashboard Alternative Status School program, certain data points are not included in the LCAP. Students do not take Advanced Placement, or pass EAP in an amount greater than 11, and the CDE prohibits any potentially identifying student data. Chronic absenteeism is also not a match for our program, and not short-term independent study programs that have high mobility. Furthermore, our dropout rate is calculated as our non-completer rate, which includes any student who does not report to use that they have continued with another program, in order to complete their education.

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) provides funds for helping high needs students with social-emotional support, academic interventions, counseling and student engagement activities. Students have access to a robust tutoring program that supports their learning. Targeted academic interventions help close skill and knowledge gaps ensuring that students become competent graduates. The following LCAP Goals support our low income, English Language Learners and foster youth:

Goal #1: Increase Academic Progress

Goal #2: Students Will Gain Skills for College and Career Readiness

Goal #3: Increase Student Retention

Goal #4: Increase Educational Partner Engagement

Our first goal is a focus goal directed at helping our unduplicated student improve their performance, especially our English Learners. Our second goal is a broad goal supporting student interest in a career tech or a higher education. The third goal is a maintenance of progress goal that meets the mission of our school program to retain students and help them graduate. The last LCAP goal is aimed at improving educational partner engagement, especially for our English Learners, low-income and foster youth students and their families.

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.

Vista Norte Public Charter is not identified as a CSI school.

Support for Identified Schools

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

Vista Norte Public Charter is not identified as a CSI school.

Monitoring and Evaluating Effectiveness

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

Vista Norte Public Charter is not identified as a CSI school.

Engaging Educational Partners

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

This year Vista Norte Public Charter School (VN) received Title 1 funds and we are using the LCAP as our School Plan for Student Achievement (SPSA). We are adhering to federal guidelines for involving our educational partners in the needs assessment, parent compact, parent/family engagement policy and input into the direction of the federal program. We held our Title 1 Meeting on February 22, 2022, and shared student performance gaps and discussed how the federal funds could help by offering tutoring focused on literacy support. Throughout the year, we met to discuss student needs and how the funds could be appropriately directed to help improve student performance. Their input was incorporated into this LCAP.

The 2021-22 school year was the second consecutive year that Vista Norte Public Charter School experienced significant challenges related directly to the COVID-19 pandemic. However, to meet and adhere to the LCAP requirement for Parent Engagement, Vista Norte used various methods to solicit educational partners' input. We used traditional methods such as phone calls and flyers but also other means of communication such as text messages, online school messaging platforms (L4L Connect, Remind, TextNow, etc), and emails. Our educational partner groups included parents, teaching staff, support staff, administrators, students, school counselors, community partners, and others. We believe that many of the improvements in the school program are a result of how we elicited feedback from students, parents, guardians, teachers, administrators, and community partner groups. We also extended the window for feedback compared to prior years so that additional time was available for feedback. Input from our local SELPA was sought and shared with parents of students that have special needs. VN scheduled schoolwide meetings throughout the school year and presented the progress of our LCAP and grant funding to the participating members at those events. Some of the events include (but were not limited to) Back to School events, Open Houses, ELAC and PAC meetings, Student Award Nights, and Parent/Teacher conferences.

VN used every engagement opportunity to inform educational partners of the school's progress and about the school's LCAP goals. At every meeting school leadership shared state and local assessments including up-to-date summative and formative assessments highlighting progress in student achievement and areas of improvement. Substantial discussions occurred at several of these meetings over what might impact student learning and affect the graduation rate. School leaders also shared the actions that were implemented to achieve the school goals. In addition, parents were given information on graduation requirements and college/career readiness by school counselors. They also discussed CTE Pathways, dual enrollment, and past/current student events and opportunities. English Language Learner staff shared the importance of ELPAC testing and English Learner reclassification, and placement process along with the number and percentage of students being redesignated compared to Statewide averages. Site leaders discussed enrollment, retention, and shared changes to the school budget under local control; parents were also asked for consultation about the school LCAP goals and actions and services. Input from parents was documented and shared with school staff to get a better sense of the needs of students and parents.

The School Survey was given in February 2022 to all educational partners. These surveys were another means to gather input from individuals who were not able to provide feedback at one of our meetings and gather additional input.

From these meetings and surveys, VN was able to evaluate the concerns and needs of the community helping us to adjust our program,

increase student success, and increase parent communication. Listed below are the details of the process: Comprehensive Needs Assessment meetings' target audience included district administrators and site administrators. Administrators reviewed data aligned with the metrics to determine if progress was being made in achieving desired outcomes. Various meetings were scheduled as data became available locally and through the state (e.g. Dashboard data). Data analysis included a broad overview of reviewing aggregate data to determine areas of progress and/or concern. Follow-up meetings included a deeper dive into the data by reviewing student detailed reports.

This school year, VN held regular English Learner Advisory Committee (ELAC) meetings. Meetings were held on the following dates:

9-13-2021: Advisement of ELAC's purpose, Review of Responsibilities, Elections, Review of Mission/Vision/Student Learner Outcomes, LCAP and Title 1 review, Review of ELO Grant funding, Tentative Scheduling of Upcoming Meeting

11-17-2021: Purpose of ELAC, SGI class offerings, School Counselor introduction, Dual Enrollment process and course offerings, NWEA and ELPAC testing, Raffle winners

11-19-2021: Election results, Training of Officers, Review of bylaws, LCAP review and comment, Title 1 and English Learners

2-9-2022: Review of Title 1, Review of Family and School Compact and Parent Engagement Policies, Reclassification update for school sites, State testing update, COVID safety update

5-11-2022: Introduction of new ELL paraprofessionals, Graduation 2022 update, SGI class offerings, Annual State Assessment update, COVID safety update

5-18-2022: LCAP draft overview for parent and student input, Final State Assessment update for the year, Graduation update with dates and locations, Anticipated meeting schedules for 2022-23 school year

This school year, VN held regular Parent Advisory Committee (PAC) meetings. Meetings were held on the following dates:

2-22-2022: Review of COVID-19 safety protocols. Review of current progress toward LCAP goals. Review of NWEA student progress and participation. Title 1 annual update. Extended Learning Opportunity Grant information. Review of WASC accreditation award by WASC Visiting Committee recommendation (6 years with 3-year mid-cycle update). Review of School and Parent Compact and review of Parent and Family Engagement Policy.

3-22-2022: Update of PFT participation. Sharing of CAASPP/CAST test windows. Sharing of ELPAC test window. Preliminary educational partner survey share-out on student, parent, and staff input. Sharing of annual charter school authorizer meeting.

5-18-2022: Review of LCAP draft overview for parent and student input, Graduation Update, Summer School update, SGI course offerings, Important Calendar Dates, Requests for field trips and important school events for next school year

Certificated, Classified Staff and Administration met for professional development throughout the school year. Agendas for the meetings varied by School Principal but topics included: LCAP goal updates, LCAP budget updates, Needs Assessments, Statewide Test requirements and participation percentages, Social-Emotional and Trauma-Informed best practices, strategies for support of unduplicated student groups such as foster youth/low income/special needs/students with disabilities, and curriculum updates. The meetings included a number of different feedback opportunities through multiple collaborative activities (gallery walks, polls and surveys, small- and large-group conversations, and others).

In May, a draft of the LCAP was posted on the Vista Norte Public Charter School website for two weeks and made available for public comment. The public was provided the opportunity to call or email the principal and provide their input during this time. No input was

received.

Our school board met in May and reviewed the LCAP data and discussed the actions of the LCAP. They support the development of the LCAP and our goals. We had our public hearing on June 7, 2022, and our school board approved the Local Control and Accountability Plan on the same day. Board approved the Local Indicators at the same meeting as the LCAP. The Board adopted the budget at the same meeting of the LCAP Adoption.

SPECIAL EDUCATION SELPA SUPPORT:

We have a good partnership with our SELPA administration and the following collaborative activities have had a positive impact:

- The El Dorado Charter SELPA participates and provides guidance in the CDE's Special Education Monitoring Processes
- The El Dorado Charter SELPA provides program and technical support by the Program Specialist and/or other SELPA team members
- Dropout (and Graduation) data for special education students are reviewed in a collaborative process with the El Dorado Charter SELPA.
- Staff training related to special education students is provided by the El Dorado Charter SELPA as needed and requested.

A summary of the feedback provided by specific educational partners.

The following aspects of the LCAP will be continued because of educational partners' support via verbal and written feedback:

- All goals and actions will be continued and monitored. Educational partners were supportive of maintaining the broad goals that captured specific actions intended to provide services to all students and actions intended to provide services to English Learners, foster youth, low-income students, and students with exceptional needs.
- There will be a continued focus on Goal #1: Increase Academic Performance.
- Parents would like to see an increase in dual enrollment course offerings and CTE pathways.
- We will allocate more resources to address SEL components to gain college and career readiness.
- Increased SEL support and strategies for motivation and encouraging students to complete credits so they will graduate.

We will continue to collaborate with educational partners throughout the school year to explore and monitor the progress of implemented actions.

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

As a result of sharing our school's LCAP Data Report with educational partners and based on their input, Vista Norte Public Charter School will implement the following goals and direct funds accordingly within our plan. Specifically, parents from our PAC/ELAC group expressed how important it was for their student(s) to have access to the workplace. As a result, funds were increased for Goal 2 (Students will gain skills for college or career-readiness) and Goal 3 (Increase Student Retention). Both goals directly correlate to the needs and concerns raised by educational partner. Teachers and staff expressed how important attendance and retention were for the students, so funds were increased in Goal 3. Students, parents, and staff all communicated the importance of students gaining and demonstrating college and/or

career skills as evidenced by engagement in college-level dual enrollment courses, participation in CTE coursework, and the ability to navigate various technologies and platforms. In addition, parents, and staff all communicated the need to eliminate barriers to students' retention in our program. Transportation funds were increased in Goal 3 Action 3 in order to improve attendance. Funding decisions directly correlate to the needs and concerns raised by educational partners, including school leadership, in accordance with the school's mission.

We added an additional action to Goal 1.7, Goal 3.5, and Goal 4.4 to support the learning needs of students in our Title 1 program. With consultation from educational partners, federal funds were directed toward tutoring and academic supports in order to improve students' performance on the CAASPP. We shared that our low-income students were underperforming in Mathematics and English Language Arts.

Students specifically asked for increased resources to meet social-emotional needs, additional 1:1 extended academic support, and transportation needs. An increase in funding was added to Goal 1 Action 2 for tutoring, and Goal 1 Action 4 for social-emotional support from counselors and other service providers. Transportation was increased in Goal 3 Action 3, in order to increase English Learner, low income and foster youth students' attendance.

Goals and Actions

Goal

Goal #	Description
1	<p>Increase Academic Progress:</p> <p>This is a focus goal for increasing academic progress for all students, especially our English Language Learners, low-income and foster youth, who struggled during the previous year. In the next three years, we will have mitigated the negative impact learning loss had on our students, and we will see improvement in our NWEA, EL reclassification, credit completion and graduation rates.</p>

An explanation of why the LEA has developed this goal.

As a result of our analysis on key state and local data, we determined the need for a focus goal on academic performance for all of our unduplicated students. This new goal specifically addresses low key metrics such as the English Learner reclassification rate, credit completion, and graduation for our student groups. We looked at our student group data, which reveal performance gaps between the “All” Student Group, and the unduplicated students. Our students also take the NWEA MAP assessment, and we measure academic growth from year to year in this way. This year, performance gaps among student groups were also revealed, using that assessment. We understand the gaps that need to be closed for our students, and this focus goal was carefully designed to support their academic needs with targeted interventions and tutoring.

We sought the consultation of our educational partners, and involved them the LCAP process, which we believe promotes positive engagement, buy-in and trust. We know that additional tutoring, interventions, and counseling support will help address the learning loss over the next few years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are highly qualified– Priority #1	100%	<p>100% Highly Qualified with Full Credential</p> <p>Data Year: 2021-22 Data Source: Internal HR Tracking</p>			<p>100% Fully Credentialed</p> <p>Data Year: 2023-24 Data Source: Internal HR Tracking</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned – Priority #1	100%	100% Appropriately Assigned Data Year: 2020-21 Data Source: CalSAAS			100% Teachers are appropriately assigned Data Year: 2023-24 Data Source: CalSAAS
Reading – Lexile Growth – local metric	1000	All: 830.60 English Learner: 425.54 Foster Youth: 1003.33 Low Income: 804.29 Students with Disabilities: 861.36 Data Year: 2021-2022 Data Source: NWEA reports on PowerBI			All: 913 English Learner: 435 Foster Youth: 1013 Low Income: 814 Students with Disabilities: 871 Data Year: 2023-24 Data Source: NWEA reports on PowerBI
Mathematics RIT Growth – local metric	216	All: 659.79 English Learner: 415.26 Foster Youth: 913.33 Low Income: 635.74 Students with Disabilities: 628.48 Data Year: 2021-2022 Data Source: NWEA reports on PowerBI			All: 665 English Learner: 417 Foster Youth: 915 Low Income: 637 Students with Disabilities: 630 Data Year: 2023-24 Data Source: NWEA reports on PowerBI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Credit Completion – local metric	1.68	All: 4.42 English Learner: 2.85 Foster Youth: 3.51 Low Income: 4.51 Students with Disabilities: 3.67 Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			All: 4.0 EL: 4.0 FY: 4.0 LI: 4.0 SWD: 4.0 Data Year: 2023-24 LP1-7 Data Source: Internal PowerBI
English Learner Reclassify - Priority #4	3.0%	2.0% Data Year: 2021-22 LP1-7 Data Source: Internal Calculation			8.6% CA Average Data Year: 2023-24 LP1-7 Data Source: Internal Calculation
EL Annual Progress on ELPAC – Priority #4	Postponed	ELPAC shows: Level 1 - 47.06% Level 2 - 21.32% Level 3 - 25.74% Level 4 - 5.88% Data Year: 2021-22 Data Source: ELPAC, CA Dashboard			Moderate Growth Data Year: 2023-24 Data Source: CA Dashboard
DASS 1 Year Graduation Cohort Rate - Priority #5	70.3%	All: 84.62% English Learner: **% Foster Youth: **% Low Income: 86.3%			All: 90.5% English Learner: 85% Foster Youth: 85% Low Income: 88%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Students with Disabilities: **% Homeless: **% African American: **% Hispanic/Latino: 87.2% White: **%</p> <p>Data Year: 2021 Data Source: CA Dashboard</p> <p>**Data is suppressed because count is below 11 students</p>			<p>Students with Disabilities: 85% Homeless: 85% African American: 85% Hispanic/Latino: 89% White: 85%</p> <p>Data Year: 2023-24 Data Source: CA Dashboard – DASS Graduation Rate</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Learners support staff, interventions, and materials.	Upon reviewing our local and state assessment data broken down by subgroup data, we have identified several performance and outcome gaps and general programmatic/instructional needs for the English Learner student population. Our English Learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. Based on a local needs assessment we have found that our English Learner students need additional support and scaffolds to be successful. We will address this need by providing an EL Paraprofessional or other trained bilingual support personnel. This includes, but is not limited to EL tutors, ELD Leads, support staff, ELD Small Group Instruction, and supplementary materials for the ELD program as needed. Students will receive individualized support based on their specific English proficient level. We use an Individualized English Language Development Plan (IELDP) in collaboration with	\$180,439.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students and families. Implementing our Designated and Integrated English language development (ELD) is an integral part of our comprehensive program for every English Learner in order to meet the linguistic and academic goals at their grade level as identified by their level of proficiency. EL's participate in Newcomer programs, Structured English Immersion or English Language Mainstream, based on their capacity to successfully advance in their language acquisition and their academics. Support staff will provide specific language instruction through vocabulary and language development to support literacy skills and language acquisition. We anticipate the student performance on CAASPP Math and ELA, as well as on the English Learner annual growth assessment will reveal improved performance for these students. This action is designed to meet the needs most associated with English Learner students. Using real time tracking, student language proficiency and academic progress will be monitored and we expect that their ELPAC scores, as well as the reclassification rate, to increase as a result of the personalized academic support they will receive from qualified personnel.</p>		
1.2	All academic interventions and program materials.	<p>As demonstrated in the Identified Needs and Metrics sections, State and local assessments in ELA and Math indicate that some of our lowest performing students are the English Learners, low income and foster youth student groups when compared to the All student group. To address this gap, academic interventions will be provided for our English Learners, low income and foster youth students struggling with academic proficiency which will help them improve their skills. Targeted instruction in small group settings or other effective intervention programs, such as Read 180 and Math 180 will accelerate their academic abilities. Students who participate in academic interventions will improve their learning gaps, as shown in their NWEA scores. We expect that these actions will be effective at increasing students' mathematics and reading assessments. However, because we expect that all students showing low proficiency will benefit, this action is provided on an LEA-wide basis. We expect our NWEA scores to increase 5 points each year..</p>	\$99,450.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Tutoring and supports for students.	Some of our lowest credit completion rates and graduation rates are among the unduplicated student groups, as demonstrated in the Identified Needs and Metric section. To address the achievement gaps, tutors will support for our English Learners, low income and foster youth students who are credit deficient. This will help them complete their assignments and increase the rate at which they finish their courses. Local tutors and virtual tutors are actively engaged in reaching out to our English Learners, low income and foster youth students. Tutors deliver a critical level of support that we have seen be successful in helping address academic gaps effectively and improve student progress towards graduation. We expect that these actions will increase graduation rates for our English Learners, low income and foster youth student groups. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our credit completion rate to increase .75 points each year.	\$251,876.00	Yes
1.4	Counseling students towards graduation and materials.	Some of our lowest graduation rates are among the English Learners, low income and foster youth student groups when compared to the All student group. This is demonstrated in the Identified Needs and Metrics sections. To address these gaps, counselors will provide additional support to English Learners, low income and foster youth students. They will promote high expectations provide guidance towards graduation. Counselors will connect with students and effectively monitor and guide students to achieve their graduation goals. We expect to continue providing counselors, who help address obstacles to graduation that English Learners, low income and foster youth students have; however, because we expect that all students could benefit, action is provided on an LEA-wide basis. This action has been effective for many students in helping them successfully graduate and will increase graduation rates for our student groups at the rate of 1% each year.	\$9,579.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Student activities that increase learning efforts.	As demonstrated in the Identified Needs and Metrics sections, the English Learners, low income and foster youth students are often underperforming in their capacity for credit completion. The expected average is 4.0. They often exhibit low motivation to complete their assignments. To address this need, students participate in a comprehensive incentive and recognition system that helps support their scholastic efforts. Students are recognized for their efforts in a variety of ways that are meaningful to them. This includes but is not limited to celebrations, field trips and enrichment experiences. We have witnessed how these actions can inspire students to continue to be productive and strive to accelerate their learning. We expect that these actions will have a positive impact on work completion rates. Furthermore, because we expect that all students could benefit from this action, it is provided on a schoolwide basis. We anticipate and increase up to 4 credits per learning period.	\$76,726.00	Yes
1.6	Teachers and staff are qualified and appropriately assigned.	All students will have access to teachers who are fully credentialed and appropriately assigned to teach in their subject area of competence. Any teacher misassignments will be monitored and rectified, so that students are served according to the legal requirements.	\$3,184,822.00	No
1.7	Title 1 – Intervention programs and personnel to support students	Our students who struggle with academic performance need additional intervention and support personnel to effectively address their learning gaps. Federal funding is directed towards hiring. Literacy teachers and tutors, who will implement research-based educational strategies. We expect students will improve their performance on academic metrics.	\$107,403.00	No
1.8	Professional Development for English Learners	Our English Language Learners reclassification rate are below the state average, and will need additional support from faculty and support staff who employ effective strategies that will help improve students' ELPAC scores. To address this need, they will be served by	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		trained EL Paraprofessionals or other trained bilingual support personnel. This includes, but is not limited to EL Tutors, ELD Leads, support staff, ELD Small Group Instruction, and supplementary materials for the ELD program as needed. Trainings could include, but are not limited to developing an EL Tool Kit, implementing effective EL strategies using SIOP (Sheltered Instruction Observational Protocol), and scaffolding strategies such as modeling, building schema, contextualization, and others. Additionally, workshops, conferences and professional learning communities provide information that will build the capacity of faculty and staff to increase student performance. We expect that our English Learners' ELPAC scores, as well as the reclassification rate, will increase as a result of the personalized academic support and attention they will receive from qualified personnel.		

Goal Analysis [2021-22]

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

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

Overall, we were able to implement the main components of the actions in Goal 1. Academic interventions were made for students, including expansions of tutoring supports and flexible hours for instruction. Our teachers, tutors, and paraprofessionals provided on-site and virtual support via Google Classroom and Google Meets to help support credit completion and content mastery. We saw an increase in the All group credit completion over prior year with our low income/socioeconomically disadvantaged group performing slightly above (0.09 credits per Learning Period) the All student average. Student performance on local testing showed mixed improvements amongst slight decreases with an increase in Students with Disabilities' Mathematics score of 4.02 RIT points score over prior year. Foster Youth outpaced the growth of the All student group by +14.72 points and Low Income/Socioeconomically Disadvantaged students were slightly lower (-1.41 points) than the All group. Our Reading NWEA scores dipped slightly this past year by -63.43 points. A bright spot in the Reading NWEA testing average scores was again Foster Youth with an average +172.73 points higher than the All group, Low Income/Socioeconomically Disadvantaged were -25.74 points lower than the All Group, and English Learners (-404.38 points lower) and Students with Disabilities (+31.33 points higher).

Our school has a target of 100% fully credentialed teachers. This year, we maintained a 100% fully credentialed staff. School leadership is dedicated to providing professional development to both new and experienced staff members through grant funding that supports social-emotional awareness, trauma-informed education, and professional best practices.

Although we implemented most of Action 5 (Student activities that increase learning efforts such as awards, celebrations, field trips, and enrichment), we were unable to provide the field trips for students. During pre-pandemic years the school was able to send many students on field trips and enrichment learning opportunities outside of the school campus but COVID-19 safety protocols mitigated this due to strict social distancing rules. We were able to continue student awards and celebrations through a shift to virtual options. As the school shifts back to a traditional environment we anticipate a return to off-campus field trips and enrichment opportunities.

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

There were no material differences in the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services; because actual expenditures were approximately the same as budgeted expenditures and were principally directed towards our English Language Learners, low income and foster youth students. We were able to meet our budgeted expenditures as shown in the 2021-2022 Contributing Actions Annual Update table for estimated actual expenditures.

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

Our overall analysis of the seven key actions in this goal are that we have continued to improve academic progress and outcomes for our students this past year. Credit completion and Mathematics NWEA testing reflect an increase in student academic proficiency and our graduation rate of 84.62% reflects that students continue to progress toward their diplomas. Our reclassification rate increased from 2.8% to 2% and while it is still below the State average, is statistically similar. The decrease can be attributed to very low sample sizes as even one student impacts the percentages measurably. The academic interventions completed by tutors and paraprofessionals made a measurable positive impact in student performance this past year. Two student groups that we plan to target support for in the next year are Students with Disabilities and English Learners. We anticipate that LCFF and Title 1 funding will allow us to increase services for our English Learners and at-risk student populations as we implement school-wide programs next year.

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.

There were three changes made to the metrics reported in this goal. First, we were reporting RIT scores for NWEA Reading results, and now we are reporting Lexile scores, because that aligns with how scores are reported at a national level. We did this in order to be more comparable with other schools using Lexile reading scores. Secondly, there was no calculation for the English Learner Performance Indicator, so we reported ELPAC Levels 1-4, in order to show that we are examining the data that is available for our English Learners. We will report the ELPI when it becomes available on the CA Dashboard. This year we are using the LCAP to meet the federal requirements for the SPSA. An additional action was included to describe the Title 1 program and uses of those funds under this goal.

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	Students Will Gain Skills for College and Career-Readiness: This is a broad goal for helping students gain skills for college and career-readiness for all students, including low-income, English Learners and foster youth students.

An explanation of why the LEA has developed this goal.

This goal was developed with the special needs and interests of our unique student population in mind. Most of our students choose our independent study program to change their story and increase their viability after graduation. We support their interests in pursuing a career through our CTE course work and partnerships. Everyone receives state standards aligned curriculum and we encourage students who are college bound to meet the A-G requirements. Year after year, we expect these metrics to show improvement for all of our student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards–aligned materials – Priority #1	100%	100% Access to Standards aligned materials Data Year: 2021-22 Data Source: Dashboard Fall 2022			Standards –aligned materials 100% access Data Year: 2023-24 Data Source: Dashboard Fall 2024
Implement state academic standards and EL access – Priority #2	3.72 out of 5.0	3.98 out of 5.0 Data Year: 2021-22 Data Source: Dashboard Fall 2022			Full Implementation & Sustainability Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessments: * English Language Arts – Priority #4 * Mathematics – Priority #4 * Science – Priority #4	Statewide Assessments: ELA -Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome Math - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome Science - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome	Statewide Assessments: English Language Arts All: 24% English Learners: 0% Foster Youth: 0% Low Income: 23% Students with Disabilities: 0% Homeless: 20% African American: 8% Asian: 0% Hispanic/Latino: 23% White: 33% Mathematics All: 13% English Learners: 4% Foster Youth: 0% Low Income: 9% Students with Disabilities: 0% Homeless: 0% African American: 0% Asian: 0% Hispanic/Latino: 10% White: 22% Science All: 13% English Learners: 0%			Statewide Assessments: English Language Arts All: 30% English Learner: 5% Foster Youth: 5% Low Income: 30% Students with Disabilities: 10% Homeless: 25% African American: 15% Asian: 25% Hispanic/Latino: 30% White: 38% Mathematics All: 18% English Learner: 6% Foster Youth: 5% Low Income: 14% Students with Disabilities: 5% Homeless: 10% African American: 7% Asian: 25% Hispanic/Latino: 15% White: 25% Science All: 18% English Learner: 10% Foster Youth: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Foster Youth: 0% Low Income: 5% Students with Disabilities: 0% Homeless: 0% African American: 0% Asian: 0% Hispanic/Latino: 9% White: 0% Data Year: 2021 Data Source: SARC and PowerBI CAASPP Results (**) notes student population below 11 and therefore not reported by CDE.			Low Income: 12% Students with Disabilities: 5% Homeless: 5% African American: 15% Asian: 5% Hispanic/Latino: 14% White: 5% Data Year: 2024 Data Source: SARC and PowerBI CAASPP Results
Participants in career-ready courses – Priority #8 local metric	Career Technical Education CTE – 7 Professional Skills - 83	CTE – 14 Pro-skills – 101 Data Year: 2021-22 Data Source: Internal PowerBI			Number of students in career-ready courses – increase enrollment each year Data Year: 2024 Data Source: Internal PowerBI
Percentage CTE course completion and pathway	57.14% CTE Course Completion	100% Data Year: 2021-22			Percentage CTE course and pathway completers –

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
completers seniors – Priority #4	1.4% Graduates with CTE Pathway	Data Source: Internal PowerBI 1.6% Data Year: 2020-21 Data Source: CDE DataQuest			67% Data Year: 2023-24 Data Source: Internal PowerBI 2.6% Data Year: 2023-24 Data Source: CDE DataQuest
Access to broad range of courses – Priority #7	100%	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022			100% of students have access to broad range of courses Data Year: 2024 Data Source: Dashboard Fall 2024
Seniors complete A-G courses– and CTE pathway completers with A-G. – Priority #4	0% N/A	Seniors completing A-G: 0% Seniors completing CTE and A-G: 0% Data Year: 2020-21 Data Source: CDE DataQuest			1% A-G completion 1% A-G + CTE completion Data Year: 2023-24 Data Source: CDE DataQuest

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Career-readiness, Career Technology Education and college-readiness for English Learners, low-income and foster youth students	Some of our lowest career and college-readiness rates are among the English Learners, low income and foster youth student groups who are all below the state average of 16.3% for graduates completing a CTE pathway. They were also below the state average of 43.8% completing A-G courses. Our English Learners, low income and foster youth students need to be prepared to pursue a career, or attend a college. To address this need, our students engage in career inventory, exploration and professional skills, in order to align their interests into either CTE or other secondary education. We take into consideration local employment opportunities and student interests to help guide students into coursework that is valuable. Support personnel, staff, partnerships and materials are essential to tailor and implement the curriculum for students. We have witnessed our students be successful in these programs. However, because we expect that all students showing low proficiency will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on our college and career readiness rates for our students and we expect to increase +.5 percentage points each year for A-G and CTE.	\$128,549.00	Yes
2.2	Professional development addressing English Learners, low-income and foster youth, students.	As demonstrated in the Identified Needs and Metrics sections, the CAASPP results in the ELA, math and science assessments show that many of our lowest performing students are the English Learners, low income, and foster youth student groups when compared to the All student group. To address this issue, professional development for our teachers and staff will be essential to the progress our English Learners, low income and foster youth students. Trainings, conferences, workshops, and professional learning communities provide information for our capacity to address our English Learner students' academic and social-emotional needs. We have seen a positive impact on our At-Promise students with additional staff training, such as trauma informed practices. We anticipate that with the increase in professional collaboration and learning, that state assessment results for our English Learners, low income and foster youth will also increase. However, because we expect that all students showing low proficiency will benefit, this action is provided on an LEA-	\$18,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
		wide basis. We expect that these actions will have a positive impact on students with all groups receiving orange or better on the CA Dashboard. We expect that these actions will have a positive impact on students with CAASPP scores increasing by at least 1%.		
2.3	Technology for upgrading student programs.	All English Learners, low income and foster youth students will have 100% access to the curriculum and instructional supports. We know this involves access to effective technology platforms and support programs. This is an ongoing effort in helping them to access their curriculum and instructional supports. We have seen success with teachers and staff continually supporting students' access to technology, and we will continue to provide training and materials to close any gaps. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on our students, by sustaining 100% access to their educational program.	\$259,488.00	Yes
2.4	Support for Standards-based Curriculum and Instruction	All English Learners, low income and foster youth students will have access to high quality standards aligned curriculum and instruction that is continually improving. The implementation score for our standards- based curriculum is 3.98, based on the CDE Standards Implementation Rubric. To address this, regional and site personnel will continue to collaborate and develop a high quality, customized curriculum, and provide coaching to support implementation for the unique needs of our student groups. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on our educational program resulting in a score of 5.0 on the CDE rubric.	\$375,175.00	Yes
2.5	Educational materials for an effective program	All students will have access to all materials to participate fully in enrolled courses. An effective education program relies on quality materials for all subject areas. We continue to purchase state adopted	\$1,697,436.00	No

Action #	Title	Description	Total Funds	Contributing
		texts and update supplemental materials regularly, so that they meet our students' academic needs.		
2.6	Safe and Secure Facilities.	We provide learning facilities for our students that are safe and secure. We monitor our sites each year, using the Facility Inspection Tool (FIT).	\$505,234.00	No

Goal Analysis [2021-22]

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

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

We were able to implement the actions in our career and college readiness, with a comparable amount students completing our Professional Skills this year (101) than last year (115). Students were assigned and supported in their completion of standards-based coursework at the school with supplemental learning activities for our English Learners, low-income/socioeconomically disadvantaged, and foster youth students. The school made substantial purchases of technology to support students' connectivity (laptops, wireless Internet hotspots, and extra chargers) as our distance learning was still an ongoing focus during the school year. Professional development was scaled back this year due although we did provide remote opportunities as much as possible. An example of a remote professional development opportunity was "all staff" meetings where Principals and their leadership teams would meet with teachers and classified staff to discuss school priorities, update the staff on changes in COVID-19 pandemic guidance, and credit completion/attendance of students.

Our CTE program was challenged during the pandemic due to the fact that career technical education courses typically are more hands-on and require students to be present for courses. When possible, we offered smaller class sizes with social distancing measures but the smaller class sizes affected the number of students that completed pathways. In 2021-22 school year, 14 students completed a CTE pathway. We anticipate a return to regular classroom instruction which will improve our CTE student completion numbers in 2022-23 school year. The number of students that completed a pathway when attempted was 100% (versus 57.14% last year) which does represent that intensive support was able to be implemented as class sizes decreased.

Our actual expenditures in Action 2.2 reflect a decrease in professional development. We attempted to continue our professional development throughout the pandemic but the shift to a remote/distant model lowered our actual costs. Remote professional development is cheaper due to fewer costs incurred in the event itself but we did attempt to maintain a positive staff culture as much as possible. We believe that while our expenditures decreased this past year, our annual staff survey reported an increase in staff satisfaction; 93.96% believe that support for professional learning and growth is available, and 90.87% feel that professional development activities have been valuable.

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

There were material differences that occurred as a result of not being able to implement professional development. However, this did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, because other strategies; such as purchasing technology for students (Action 2.3), within the action were increased, and which were principally directed towards our English Language Learners, low income and foster youth students.

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

We effectively implemented our College and Career-Readiness goal, as measured by key metrics, such as participation in CTE and Professional Skills courses, a standards-based curriculum, and the California Assessment for Student Performance and Progress. Our English Learners, low-income, and foster youth students were able to engage in activities that focused on career-readiness and/or college readiness. Professional skills courses had an enrollment of 101 this year (a slight decrease of 15% versus prior year). 100% of our students had access to a broad range of courses. The results from last year's CAASPP test were 24% in ELA and 13% in Math which should improve as we return to a traditional school environment with our one-on-one academic support from teachers and tutors. We were able to implement our college and career-ready, standards-based instructional program this year. Additionally, we ensured that students had access to technology and a high level of connectivity in order to support their learning efforts.

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.

New this year is the required metric for measuring the percentage of seniors completing the A-G courses and a CTE pathway. This is a challenging combination of specific course completion for very high-performing students. Last year 0% of our seniors were able to be counted in this metric. We are using the most current data from the CDE's DataQuest.

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	<p>Increase Student Retention:</p> <p>This is a maintenance goal for student retention. It is designed to continue the success we have had with addressing student disengagement from their schooling and supporting their decision to either rematriculate or graduate through our program. We have safe and welcoming facilities, with a positive school climate, which effectively encourages students to remain engaged in their schooling experience.</p>

An explanation of why the LEA has developed this goal.

We measure our core program through the high rate of retention, graduation and rematriculating back in school. Our mission is to successfully help students make the turn away from dropping out of school. We have specially trained staff and teachers in trauma informed practices and they know how to effectively address student retention. In consultation with students, families, and staff, we will continue to provide a collaborative educational environment for the success of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Success Rate – local metric (graduation, retention, rematriculate)	90.1%	<p>All: 92.4%</p> <p>Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI</p>			<p>80% or higher</p> <p>Data Year: 2023-24 Data Source: Internal PowerBI</p>
School Facilities rating – Priority #1	Good Condition	<p>All facilities met Exemplary Condition</p> <p>Data Year: 2021-22 Data Source: CA Dashboard</p>			<p>Exemplary Condition</p> <p>Data Year: 2023-24 Data Source: CA Dashboard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Retention rate – local metric	85.0%	All: 86.5% Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			Retention rate – 80% or higher Data Year: 2022-23 Data Source: Internal PowerBI
Attendance rate – Priority #5	83.23%	All: 91.75% Data Year: 2021-22 LP1-7 Data Source: Internal SIS			85% or higher Data Year: 2023-24 Data Source: SIS/Internal PowerBI
Non-completer rate(dropout) – local metric	9.9	All: 7.1% Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			10% or lower non-completer rate (dropout) Data Year: 2023-24 Data Source: Internal PowerBI
Suspension rate – Priority #6	0%	All: 0% Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022			0% Low rate Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion rate – Priority #6	0%	All: 0% Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022			0% Low rate Data Year: 2023-24 Data Source: Dashboard Fall 2024

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Retention	We serve English Learners, low income and foster youth with high mobility, who are typically behind in credits and have been out of school for a semester or more. We have seen success in the retention rate for our student population, which is currently at 86.5%. Ensuring that our English Learners, low income and foster youth students are attending and remaining in school is critical to meeting their needs. To address this, we have trained personnel who provide outreach and monitoring of students so that their attendance is regular. We also have comprehensive incentive programs. We will continue these practices, for our English Learners, low income and foster youth, because our data shows that we have been successful. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the retention rate of our students, and that we will stay above 80% each year.	\$51,574.00	Yes
3.2	Social and Emotional Supports.	Our English Learners, low income and foster youth student population were negatively impacted during the pandemic. Many sustained social	\$354,498.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and emotional trauma, which impacted our Success Rate, which measures graduation, retention and rematriculation. The Success Rate is currently 92.4%. We know that the success of our program is connected to student social-emotional health. To address this issue, we have trauma-informed practices have helped address many of the social-emotional needs of our English Learners, low income and foster youth students. Programs such as TREC, HOPE, counseling, support personnel, social workers, professional development, special program such as yoga, have a positive impact on our students. We will continue to provide and improve on these actions and services, because we have witnessed success in our English Learners, low income and foster youth students when their social-emotional needs are carefully considered. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the Success Rate of our program, and that we will stay above 80% each year.		
3.3	Transportation for students as needed to support their access to learning	Our English Learners, low income and foster youth students are frequently without access to transportation to school or other related programs. It is critical that they have good attendance in order to learn. The average attendance rate is currently 91.75%. To address this issue, we provide a variety of transportation options from metro passes, bus services, vans and such. We will continue to provide this additional service for students, because we have seen it improve their access to school and programs. These actions will have a positive impact on the attendance rates of our English Learners, low income and foster youth students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the average attendance rate and that we will stay above 85% each year.	\$10,000.00	Yes
3.4	Access to nutrition	Food scarcity for our highly mobile English Learners, low income and foster youth students is a serious concern. We intended on doing everything a school can do, including providing nutrition for all. We	\$26,219.00	Yes

Action #	Title	Description	Total Funds	Contributing
		think this will help mitigate the drop-out rate, which is the non-completer rate for our independent study program. The non-completer rate is currently 7.1%. To address this, we will ensure that students have access to quality nutrition at the school or even delivered if necessary. Students cannot learn well when they are hungry, so we will continue to provide food services and/or other means for them to receive sustenance. These actions will decrease non-completer rates for our English Learners, low income and foster youth student population. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the average non-completer rate, which will stay below 10% each year.		
3.5	Title 1 – Helping Homeless	Our homeless students need additional support with basic necessities such as hygiene items and transportation, as well as social-emotional needs like feeling a part of the school community.	\$500.00	No

Goal Analysis [2021-22]

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

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

While we nearly met our goal of 92.4% student success, the school did see an increase. Our student retention rate increased to 86.5% and we continued to service all students (including our unduplicated English Learners, low-income, and foster youth) with multiple Student Retention Support personnel whose primary role is to communicate, support, and encourage struggling students to continue working on credits. This local data is currently not disaggregated, and we are hoping to improve our capacity to report by subgroups. Our attendance rate reflects this increase in support, as our attendance rate increased to 91.75%.

The pandemic forced us to work harder and more creatively to re-engage students who were struggling. Some of our shifts included directing funds toward student support, whether it was contacting students with local resources, holding social-emotional conversations with our counseling team, or sometimes just spending time on the phone talking. We did not expend all of our funds for nutrition this year and the greatest reason for this was the lack of students on-site regularly. We plan to increase our food offerings as the school returns to a traditional model in the 2022-23 school year. If necessary, we will adjust our budget to accommodate a need that is greater than anticipated. Our low-income students did continue to access food/nutrition and transportation services if they needed them.

Although we implemented most of Action 3.2, many of the services we previously offered were unable to be executed. Examples of services we had budgeted for but could not offer to students was Paws2Share (a program where dogs are brought to the resource centers to spend time with students for social-emotional support), and on-site yoga classes. We offered virtual yoga via YouTube live stream and a number of students did participate but those classes were held at no cost to the school. In the 2022-23 school year we anticipate a return to these school offerings, an increase in student transportation, and other supportive services.

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

There were material differences that occurred as a result of not being able to implement transportation and meals as anticipated. Also, some social-emotional support was not fully implemented and we were not able to adequately backfill positions. However, this did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, because other strategies, such as student retention supports, within the action were increased, and which were principally directed towards our English Language Learners, low income and foster youth students.

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

Overall, while we decreased the retention of our students, other important metrics showed strong data such as the success rate, attendance rate and continued low drop-out rate. As shown above, in the Measuring and Reporting Results chart, the success rate has stayed above the 80% mark, to 92.4% in 2022. This is the result of a comprehensive and strategic approach to helping students remain engaged in their education and help them overcome barriers to learning. Our retention rate currently is 86.5% this year but attendance increase (91.75%) and student success also met our goal. The retention rate reflects a very small sample size due to the low student enrollment at the school and even a few students will significantly impact that data point. The dropout rate this year is 18.75%, which is a slight increase from last year but again due to a small sample size that will impact this data point greatly. These metrics show that we have improved attendance and student outcomes and that the actions are effective in this goal even though we did have a slight increase in our dropout rate.

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.

This year we are using the LCAP to meet the federal requirements for the SPSA. An additional action was included to describe the Title 1 program for homeless and uses of those funds under this goal.

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

Goals and Actions

Goal

Goal #	Description
4	<p>Increase Educational Partner Engagement:</p> <p>This is a maintenance goal for increasing educational partner engagement. We believe in parent participation along with their student's academic progress and we believe in parents should be encouraged to participate in meaningful ways to promote positive school outcomes.</p>

An explanation of why the LEA has developed this goal.

Involving parents in their student's orientation, awards, school activities, survey's and parent advisory, has a positive impact on the student's school experience. With consultation of our educational partners, we made this goal a maintenance of progress goal. There was a down turn in the school data for this goal, stemming from the pandemic, however, we expect it to resume full strength in a few years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent conferences, events, celebrations – local metric	525 Participants	<p>490 Participants</p> <p>Data Year: 2021-22 LP1-7 Data Source: Internal Monitoring</p>			<p>Parent conferences, events, celebrations are above enrollment</p> <p>Data Year: 2023-24 Data Source: Internal Monitoring</p>
Parent Advisory/ELAC participation all year – local metric	21 Participants	<p>65 Participants</p> <p>Data Year: 2021-22 LP1-7 Data Source: Internal Monitoring</p>			<p>Greater than 50</p> <p>85% Data Year: 2023-24 Data Source: School Survey</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts to seek parent input (school survey) – Priority #3	88% Feel It's Easy to Contact Teacher	77% Feel Encouraged to Participate Data Year: 2021-22 LP1-7 Data Source: School Survey			85% Feel Encouraged to Participate Data Year: 2023-24 Data Source: School Survey
Students feel safe – Priority #6	89% Feel Safe	100% Feel Safe Data Year: 2021-22 LP1-7 Data Source: School Survey			90% Feel Safe Data Year: 2023-24 Data Source: School Survey
Students feel connected – Priority #6	32% Feel Connected	98% Feel Connected Data Year: 2021-22 LP1-7 Data Source: School Survey			90% Feel Connected Data Year: 2023-24 Data Source: School Survey
Teachers feel safe– Priority #6	44% Concerned	100% Feel Safe Data Year: 2021-22 LP1-7 Data Source: School Survey			Teachers feel safe– over 90% feel safe Data Year: 2023-24 Data Source: School Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers feel connected– Priority #6	93% Have Teammate	100% Feel Connected Data Year: 2021-22 LP1-7 Data Source: School Survey			Teachers feel connected– over 90% feel connected Data Year: 2023-24 Data Source: School Survey

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Community/Parent Liaison and Meaningful School Activities.	The parents of English Learners, low income and foster youth students are some of the least involved educational partners. Parent and educational partner engagement is an essential component to effective schooling for our English Learners, low income and foster youth students. Our current attendance in school activities by parents is 490. We know that parents, guardians, and their families have a difficult time engaging with meaningful school activities. We will continue to provide a community and/or parent liaison who does outreach and promotes the school as a welcoming place for everyone. We will continue to provide this action, because we know that parent engagement is important and helpful in promoting the value of education in the family. We expect that these actions will increase involvement of the parents of English Learners, low income and foster youth. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our participation counts to be above school enrollment each year.	\$162,742.00	Yes
4.2	Translation and Outreach Services	Many of our English Learners and low income students speak a language other than English. Our English Learners, low income and	\$4,642.00	Yes

Action #	Title	Description	Total Funds	Contributing
		foster youth students require effective communication and outreach about the educational programs and opportunities at the site. Good communication improves a sense of connection. Currently, students report a high sense of connection at 98%. Translations in student's primary languages is critical for two-way communication efforts. Additionally, outreach and communication services are critical to school programs. We will continue to support this access to the school events and efforts through translating materials. We expect that these actions will sustain student's sense of connection for our English Learners, low income and foster youth student groups. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our students to report that over 90% feel connected to school each year.		
4.3	Educational Partner Engagement	Our English Learners, low income and foster youth students and families often struggle with beings involved in meaningful school activities. Results from our school survey show that our parents report that 77% feel encouraged to participate. We currently have 65 parents participating in Parent Advisory and English Learner Advisory groups. Sustaining educational partner engagement requires expenses for such things as communications, outreach, materials, activities and transportation. We will continue this action, because we have witnessed the positive impact on schools when barriers to access are removed for our English Learners, low income and foster youth students. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect that our parents will report that over 85% feel encouraged to participate each year, based on the school survey.	\$5,000.00	Yes
4.4	Title 1 – Parent Engagement	Federal funds are directed at meaningful and engaging parent events, such as the Annual Title 1 meeting. These events have expenditures to support the activities, such as transportation and other meeting materials.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

We were able to implement the actions in Goal #4, Increase Educational Partner Engagement. There were over 490 participants in school activities and events this year. This was a challenge for us last year, but as a result of adapting additional methods of connecting and engaging our partners, we were able to sustain and improve on some of our actions. Parent conferences, orientations and school events were in-person this year and we continued to utilize the virtual meetings platforms to engage parents that way if they desired that option. PAC/ELAC meetings were also held this year and so far we have had 65 participants.

Goal 4 in VN LCAP is to Increase Educational Partner Engagement. School leadership partnered with our Charter Affairs team to support two outreach groups, one to support our LatinX students and parents (Latino Initiative for Growth and Advocacy - LIGA) and one to support our African American students and parents (Black Parent Alliance - BLA). The meetings are structured to be inclusive of all races and genders and help all participants increase their capacity for inclusion and embracement of diversity amongst our student population and greater society. Events were held on the following dates:

10-4-2021 and 10-11-2021: LIGA's Hispanic-Latino Heritage Month virtual celebration honoring and commemorating achievements of the Latinx community. Students and staff benefited from an array of motivational guest speakers, history and culture.

2-1-2022, 2-8-2022, 2-15-2022, 2-22-2022, 2-28-22: BLA's Black History Month virtual summit is meant to inspire staff and students with culturally specific events created by Black professionals representing educators and the community. Inclusivity and acceptance of diversity is the goal.

5-5-2022: LIGA's Cinco de Mayo event where staff and students engaged in the history and true meaning of Mexico's Cinco de Mayo celebration. Inclusivity and acceptance of diversity is the goal.

This school year, VN intended to hold regular student events but social distancing rules significantly limited the number of events that were successfully held. Student participation in the events was lower than in prior years, although we do expect increased numbers of events and student participation as the school returns to a traditional on-site model. Examples of some of our school events for students and the dates the event were held are:

11-16-2021: College Readiness Workshop

1-21-2022: Senior Students Meeting

1-20-2022: Financial Aid Workshop

1-26-2022: Financial Aid Workshop

2-10-2022: Financial Aid Workshop

2-22-2022: Financial Aid Workshop

5-17-2022: Senior Trip

We are continually trying to improve how we can engage the most amount of parents and give them input into the school. We increased our participation on our school survey, which helped provide insight into our LCAP goals and other school processes. Of the parents responding to the survey, 77% feel encouraged to participate.

We implemented most of Action 4.1, Community/Parent Liaison goal and while we were not able to provide as many of the activities as we have in the past our Community Liaisons did host virtual webinars and student information sessions with community partners and the support of the school counselors. We adapted by providing other engaging and meaningful engagement activities such as virtual job fairs, career interest sessions, and WIOA support. This is an important goal for us and our educational partners would like to keep this goal moving forward.

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

There were no material differences in the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services; because actual expenditures were approximately the same as budgeted expenditures and were principally directed towards our English Language Learners, low income and foster youth students. We were able to meet our budgeted expenditures as shown in the 2021-2022 Contributing Actions Annual Update table for estimated actual expenditures.

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

Overall, we were successful with this goal, as measure by the school survey and participation results. We saw an increase in parents feeling encouraged to participate, rising to 77% this year. We believe that our positive engagement efforts resulted in 100% of the students reporting that they feel safe this year and 100% of the teachers reporting that they feel connected with a partner at work. Participation in conferences and ELAC meetings slightly increased but our PAC numbers increased significantly. We anticipate higher PAC participation as our school transitions to schoolwide Title 1 support.

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.

This year we are using the LCAP to meet the federal requirements for the SPSA. An additional action was included to describe the Title 1 program for parent engagement and uses of those funds under this goal

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$2,017,207.00	\$250,225.00

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
37.06%	0.00%	\$0.00	37.06%

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

Required Descriptions

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

The actions listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English Learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s).

Each “wide” action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English Learners, and or low-income students were considered first, including how the action considers those needs through design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This unique approach was taken after consultation and input from our educational partners and other interested partners. Our intention in doing this was to increase transparency for our educational partners so they can better understand the rationale behind each “wide” action. We find this approach to be very transparent and well received by our community.

The contributing “wide” actions in this plan are:

Goal 1 Action 2: All academic interventions and program materials.

Goal 1 Action 3: Tutoring and supports for students.

Goal 1 Action 4: Counseling students towards graduation and materials

Goal 1 Action 5: Student activities that increase learning efforts.

Goal 2 Action 1: Career and college-readiness for unduplicated students.

Goal 2 Action 2: Professional development addressing unduplicated students.

Goal 2 Action 3: Technology for upgrading student programs.

Goal 3 Action 1: Student Retention Support personnel and incentive programs.

Goal 3 Action 2: Social-emotional, trauma support services and materials.

Goal 3 Action 3: Transportation for unduplicated students.

Goal 3 Action 4: Access to nutrition for unduplicated students.

Goal 4 Action 1: Community/Parent Liaison and meaningful school activities.

Goal 4 Action 2: Translation services and contracted services for outreach.

Goal 4 Action 3: Educational partner events, personnel, and materials for engagement.

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

Vista Norte Public Charter has demonstrated it has at met the 37.06% proportionality percentage by providing increased/improved services to our English Learner, foster youth, and/or low-income students equivalent to a 37.06% proportionality percentage based on the contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA as demonstrated in the action tables. We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description

within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the action’s description meets requirements for the “principally directed and effective threshold” as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English Learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique actions. We are using the increased funding to increase and improve services as described for our LEA-wide and school wide services in prompt one and as described below for each of the student groups on a limited basis:

- Goal 1 Action 1: English Learners Support Staff, Interventions and Materials
- Goal 1 Action 8: Professional Development for 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.

We are a single school LEA and an independent study DASS charter school, with over 55% unduplicated students. Our students are served by additional personnel specifically trained to address their specific social-emotional and academic needs. The funds were used to increase or retain critical personnel, who are essential to implementing each goal. Listed below are the goals and actions that where there is additional personnel who provided direct services to unduplicated students:

- Goal 1 Action 2: All academic interventions and program materials – have intervention teachers for math, ELA, reading
- Goal 1 Action 3: Tutoring and supports for students – have many tutors proficient in multiple subject areas
- Goal 1 Action 4: Counseling students towards graduation and materials – have additional counselors

We are a single school LEA and do not have comparison schools.

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	We are a single-school LEA independent DASS school focused on credit recovery; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on credit recovery; therefore, this prompt does not apply.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	We are a single-school LEA independent DASS school focused on credit recovery that is over 55% unduplicated students; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on credit recovery that is over 55% unduplicated students; therefore, this prompt does not apply.

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,404,699.00			\$108,403.00	\$7,513,102.00	\$4,679,583.00	\$2,833,519.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English Learners support staff, interventions, and materials.	English Learners	\$180,439.00				\$180,439.00
1	1.2	All academic interventions and program materials.	English Learners Foster Youth Low Income	\$99,450.00				\$99,450.00
1	1.3	Tutoring and supports for students.	English Learners Foster Youth Low Income	\$251,876.00				\$251,876.00
1	1.4	Counseling students towards graduation and materials.	English Learners Foster Youth Low Income	\$9,579.00				\$9,579.00
1	1.5	Student activities that increase learning efforts.	English Learners Foster Youth Low Income	\$76,726.00				\$76,726.00
1	1.6	Teachers and staff are qualified and appropriately assigned.	All	\$3,184,822.00				\$3,184,822.00
1	1.7	Title 1 – Intervention programs and personnel to support students	All				\$107,403.00	\$107,403.00
1	1.8	Professional Development for English Learners	English Learners	\$3,000.00				\$3,000.00
2	2.1	Career-readiness, Career Technology	English Learners Foster Youth	\$128,549.00				\$128,549.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Education and college-readiness for English Learners, low-income and foster youth students	Low Income					
2	2.2	Professional development addressing English Learners, low-income and foster youth, students.	English Learners Foster Youth Low Income	\$18,250.00				\$18,250.00
2	2.3	Technology for upgrading student programs.	English Learners Foster Youth Low Income	\$259,488.00				\$259,488.00
2	2.4	Support for Standards-based Curriculum and Instruction	English Learners Foster Youth Low Income	\$375,175.00				\$375,175.00
2	2.5	Educational materials for an effective program	All	\$1,697,436.00				\$1,697,436.00
2	2.6	Safe and Secure Facilities.	All	\$505,234.00				\$505,234.00
3	3.1	Student Retention	English Learners Foster Youth Low Income	\$51,574.00				\$51,574.00
3	3.2	Social and Emotional Supports.	English Learners Foster Youth Low Income	\$354,498.00				\$354,498.00
3	3.3	Transportation for students as needed to support their access to learning	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.4	Access to nutrition	English Learners Foster Youth Low Income	\$26,219.00				\$26,219.00
3	3.5	Title 1 – Helping Homeless	All				\$500.00	\$500.00
4	4.1	Community/Parent Liaison and	English Learners Foster Youth Low Income	\$162,742.00				\$162,742.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Meaningful School Activities.						
4	4.2	Translation and Outreach Services	English Learners Foster Youth Low Income	\$4,642.00				\$4,642.00
4	4.3	Educational Partner Engagement	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.4	Title 1 – Parent Engagement	All				\$500.00	\$500.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$5,442,938.00	\$2,017,207.00	37.06%	0.00%	37.06%	\$2,017,207.00	0.00%	37.06 %	Total:	\$2,017,207.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,017,207.00

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	English Learners support staff, interventions, and materials.	Yes	Schoolwide	English Learners	All Schools	\$180,439.00	
1	1.2	All academic interventions and program materials.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$99,450.00	
1	1.3	Tutoring and supports for students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$251,876.00	
1	1.4	Counseling students towards graduation and materials.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$9,579.00	
1	1.5	Student activities that increase learning efforts.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$76,726.00	
1	1.8	Professional Development for English Learners	Yes	Schoolwide	English Learners		\$3,000.00	

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	2.1	Career-readiness, Career Technology Education and college-readiness for English Learners, low-income and foster youth students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$128,549.00	
2	2.2	Professional development addressing English Learners, low-income and foster youth, students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$18,250.00	
2	2.3	Technology for upgrading student programs.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$259,488.00	
2	2.4	Support for Standards-based Curriculum and Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$375,175.00	
3	3.1	Student Retention	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$51,574.00	
3	3.2	Social and Emotional Supports.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$354,498.00	
3	3.3	Transportation for students as needed to support their access to learning	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.4	Access to nutrition	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$26,219.00	
4	4.1	Community/Parent Liaison and Meaningful School Activities.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$162,742.00	
4	4.2	Translation and Outreach Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$4,642.00	
4	4.3	Educational Partner Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$10,626,634.00	\$9,971,044.00

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	English Learners support staff, interventions, and materials.	Yes	\$220,330.00	\$138,802.00
1	1.2	All interventions for reading, mathematics and other subjects to increase academic progress	Yes	\$95,250.00	\$112,031.00
1	1.3	Tutoring support for students needing to complete required credits	Yes	\$268,200.00	\$124,848.00
1	1.4	Counseling students towards graduation	Yes	\$114,179.00	\$98,193.00
1	1.5	Student activities that increase learning efforts such as awards, celebrations, field trips, and enrichment	Yes	\$61,832.00	\$767.00
1	1.6	Teachers and staff are qualified and appropriately assigned	No	\$5,167,640.00	\$4,809,697.00
1	1.7	+15% S&C (Counselor, tutor, teacher, -supplemental)	Yes	\$261,413.00	\$308,254.00
2	2.1	Career-readiness, Career Technology Education and college-readiness for EL, FY, and LI students	Yes	\$311,636.00	\$260,089.00
2	2.2	Professional development, conferences, and other learning	Yes	\$18,250.00	\$5,224.00

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)
		opportunities for meeting the needs of our at promise youth			
2	2.3	Technology, materials, and software for upgrading student programs	Yes	\$480,953.00	\$216,686.00
2	2.4	Support for standards-based curriculum in all areas.	Yes	\$269,937.00	\$924,992.00
2	2.5	Educational materials for an effective program	No	\$2,670,324.00	\$2,223,850.00
2	2.6	Safe and secure facilities for an effective learning environment	No	\$467,440.00	\$530,238.00
3	3.1	Student Retention Support personnel and incentive programs	Yes	\$55,100.00	\$62,663.00
3	3.2	Social-emotional support services, counseling, trauma informed personnel and support programs, (social worker, PD, yoga, etc)	Yes	\$35,400.00	\$672.00
3	3.3	Transportation for students as needed to support their access to learning	Yes	\$29,902.00	\$4,187.00
3	3.4	Access to nutrition	Yes	\$26,219.00	\$3,938.00
4	4.1	Community/Parent Liaison and meaningful school activities for increasing educational partner engagement and access to the school community	Yes	\$62,987.00	\$142,994.00
4	4.2	Translation services and contracted services for school communication and outreach to support access	Yes	\$4,642.00	\$26.00
4	4.3	Materials, transportation and personnel to support educational partner events	Yes	\$5,000.00	\$2,893.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,337,585.00	\$2,321,230.00	\$2,407,259.00	(\$86,029.00)	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	English Learners support staff, interventions, and materials.	Yes	\$220,330.00	\$138,802.00	0.00%	0.00%
1	1.2	All interventions for reading, mathematics and other subjects to increase academic progress	Yes	\$95,250.00	\$112,031.00	0.00%	0.00%
1	1.3	Tutoring support for students needing to complete required credits	Yes	\$268,200.00	\$124,848.00	0.00%	0.00%
1	1.4	Counseling students towards graduation	Yes	\$114,179.00	\$98,193.00	0.00%	0.00%
1	1.5	Student activities that increase learning efforts such as awards, celebrations, field trips, and enrichment	Yes	\$61,832.00	\$767.00	0.00%	0.00%
1	1.7	+15% S&C (Counselor, tutor, teacher, -supplemental)	Yes	\$261,413.00	\$308,254.00	0.00%	0.00%
2	2.1	Career-readiness, Career Technology Education and college-readiness for EL, FY, and LI students	Yes	\$311,636.00	\$260,089.00	0.00%	0.00%
2	2.2	Professional development, conferences, and other learning opportunities for	Yes	\$18,250.00	\$5,224.00	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)
		meeting the needs of our at promise youth					
2	2.3	Technology, materials, and software for upgrading student programs	Yes	\$480,953.00	\$216,686.00	0.00%	0.00%
2	2.4	Support for standards-based curriculum in all areas.	Yes	\$269,937.00	\$924,992.00	0.00%	0.00%
3	3.1	Student Retention Support personnel and incentive programs	Yes	\$55,100.00	\$62,663.00	0.00%	0.00%
3	3.2	Social-emotional support services, counseling, trauma informed personnel and support programs, (social worker, PD, yoga, etc)	Yes	\$35,400.00	\$672.00	0.00%	0.00%
3	3.3	Transportation for students as needed to support their access to learning	Yes	\$29,902.00	\$4,187.00	0.00%	0.00%
3	3.4	Access to nutrition	Yes	\$26,219.00	\$3,938.00	0.00%	0.00%
4	4.1	Community/Parent Liaison and meaningful school activities for increasing educational partner engagement and access to the school community	Yes	\$62,987.00	\$142,994.00	0.00%	0.00%
4	4.2	Translation services and contracted services for school communication and outreach to support access	Yes	\$4,642.00	\$26.00	0.00%	0.00%
4	4.3	Materials, transportation and personnel to support educational partner events	Yes	\$5,000.00	\$2,893.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$6,247,224.00	\$2,337,585.00	0.00%	37.42%	\$2,407,259.00	0.00%	38.53%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

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

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

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