



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sacramento Valley Charter School

CDS Code: 57726940124875

School Year: 2023-24

LEA contact information:

Amrik Singh

Principal

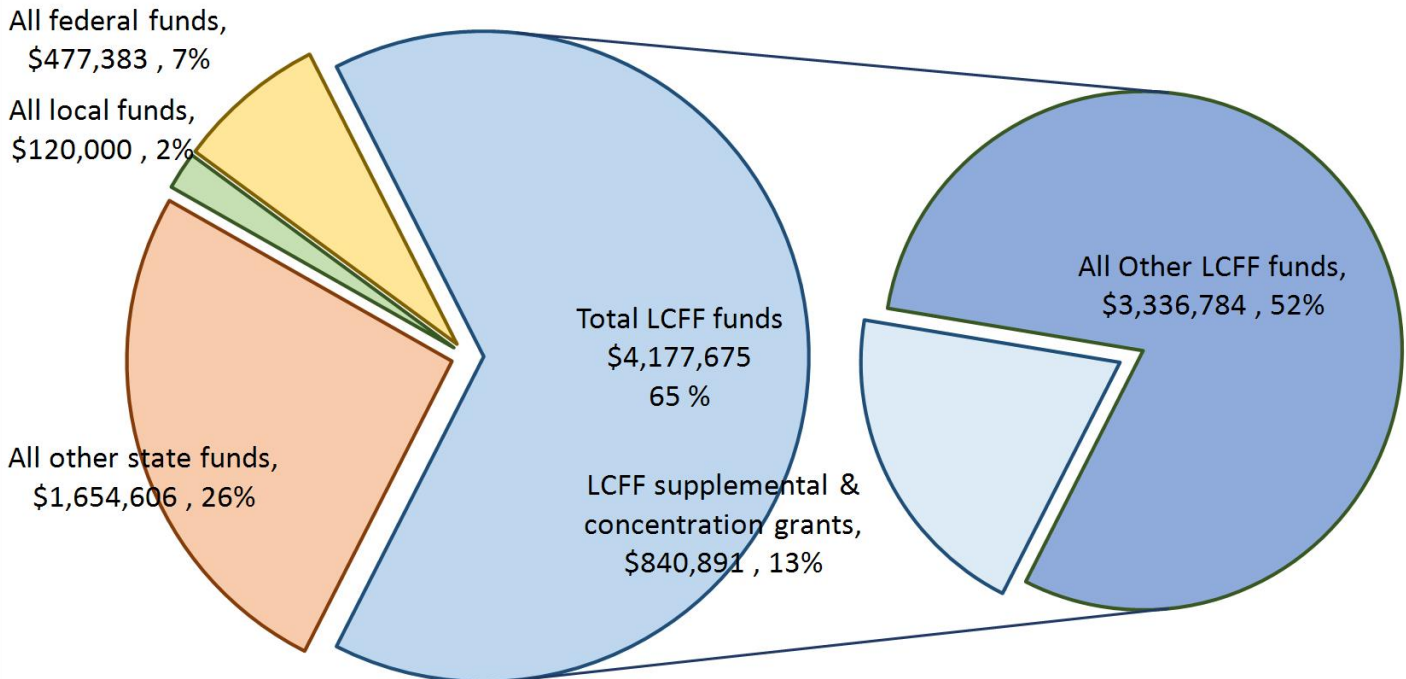
asingh@sacvalleycharter.org

916.596.6422

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

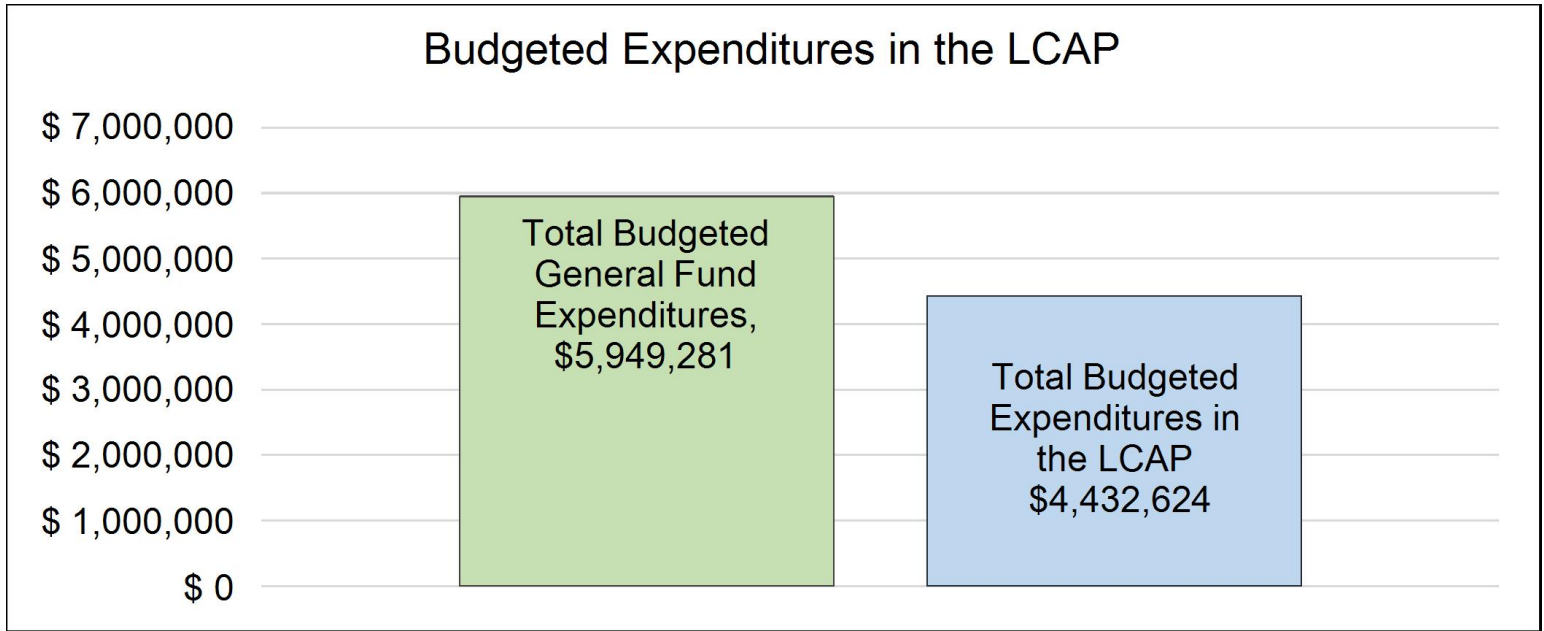


This chart shows the total general purpose revenue Sacramento Valley Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sacramento Valley Charter School is \$6,429,664, of which \$4,177,675 is Local Control Funding Formula (LCFF), \$1,654,606 is other state funds, \$120,000 is local funds, and \$477,383 is federal funds. Of the \$4,177,675 in LCFF Funds, \$840,891 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 Sacramento Valley Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Sacramento Valley Charter School plans to spend \$5,949,281 for the 2023-24 school year. Of that amount, \$4,432,624 is tied to actions/services in the LCAP and \$1,516,657 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

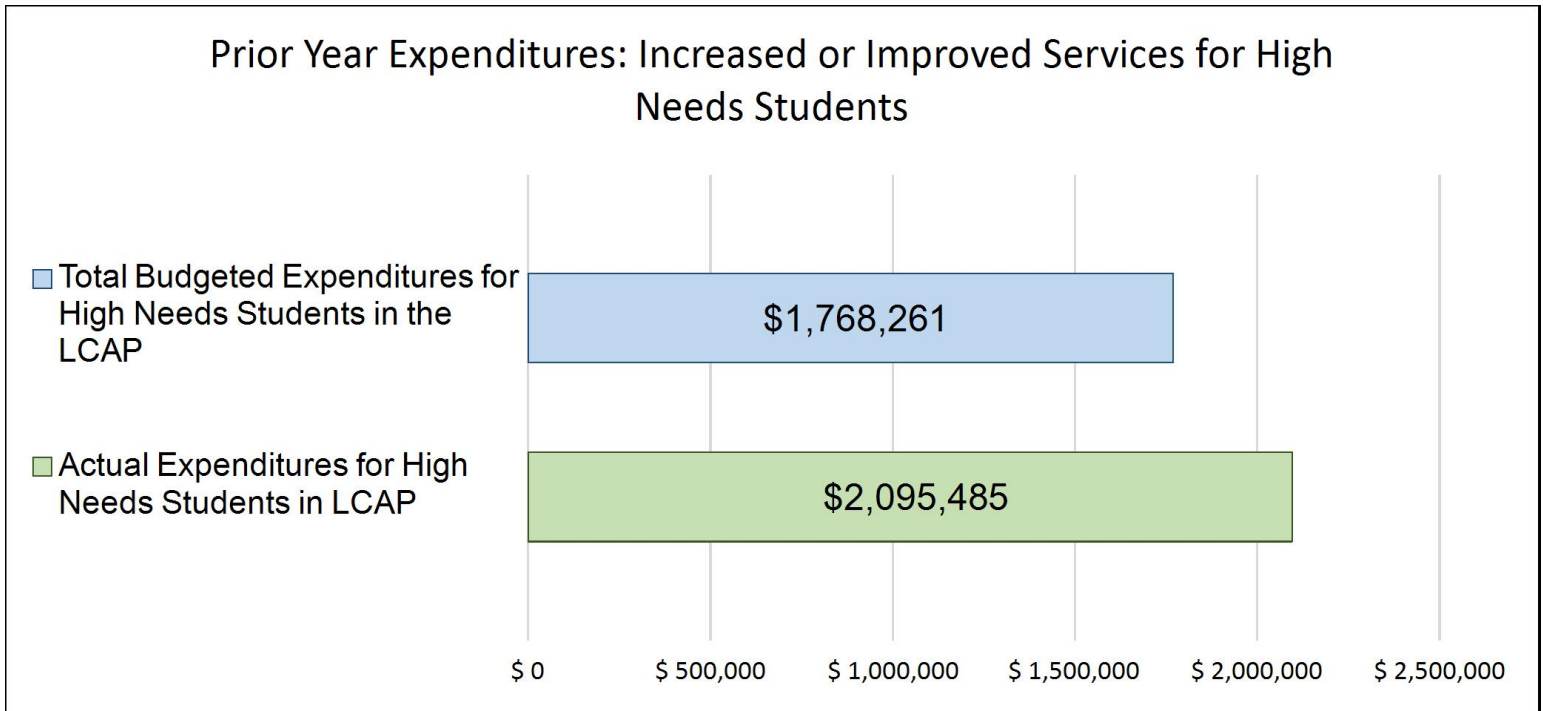
Placeholder budgets for future use of ELOP, LREBG, Educator Effectiveness, Art/Music/IM BG funds total \$968,113. The \$548,544 remaining is used for Special Education Speech Pathologist and School Psychologist, Special Ed Program Specialists, School Principal, School Office Staff, Accounting, Audit, Legal, Marketing, Postage and Communications, Insurance, Dues & Memberships, SELPA Admin Fee, Authorizer Admin Fee, Office Supplies and Other Contracted Services.

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

In 2023-24, Sacramento Valley Charter School is projecting it will receive \$840,891 based on the enrollment of foster youth, English learner, and low-income students. Sacramento Valley Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Sacramento Valley Charter School plans to spend \$2,068,887 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Sacramento Valley Charter School's LCAP budgeted \$1,768,261 for planned actions to increase or improve services for high needs students. Sacramento Valley Charter School actually spent \$2,095,485 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$327,224 had the following impact on Sacramento Valley Charter School's ability to increase or improve services for high needs students:

By exceeding the planned expenses and deploying additional resources to focus on high needs students, learning loss is being mitigated, standardized test scores are improving as well as non-academic metrics of improved behavior, increased classroom participation, and increasing enrollment.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sacramento Valley Charter School	Amrik Singh Principal	asingh@sacvalleycharter.org 916.596.6422

Plan Summary [2023-24]

General Information

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

Sacramento Valley Charter School (SVCS) is a UTK-8 grade school located in West Sacramento authorized by Washington Unified School District (WUSD). The school opened in 2011 and serves students from West Sacramento and several other local communities. Students elect to attend the school to take advantage of the core curriculum in English Language Arts (ELA), Math, Social Studies, Science and World Language Punjabi. Many students enter as English Learners (EL) and are reclassified to English Proficient within two years. SVCS provides a safe learning environment, small class sizes, credentialed teachers, common core-aligned curriculum and many opportunities to build English language proficiency. SVCS supports measurable student outcomes toward the overall academic performance in core curriculum. SVCS sets specific measurable goals and actions to reflect goals pursuant to the Education Code and priorities of the State of California for charter schools that include: conditions of learning, student outcomes and parent engagement.

Reflections: Successes

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

We continue to focus on mitigating learning loss and addressing the social-emotional and mental health issues facing students and staff as a result of the COVID-19 pandemic. During the pandemic, SVCS focused on the needs of students and their families by providing internet access, Chromebooks, small pod learning options and the safe return to in-person instruction. We continue to make progress in implementing student data collection tools and data collection procedures to assess each student's progress to identify and mitigate learning loss as well as toward meeting state standards via an array of assessment tools designed and created by classroom teachers and the Smarter Balanced Assessments. Though the Smarter Balanced Assessment was cancelled for the 2019-20 school year, SVCS has resumed the full testing regimen and our previously-adopted programs have been fully reinstated and are utilized to help teachers prescribe next lessons for individual students. Data is reviewed constantly for ongoing reporting and monitoring capabilities. Baseline measures, such as

students' lexiles, Edmentum and Reading Eggs scores, the data from Read Naturally, BrainPOP ELL, Star Reading assessments from Renaissance were determined and improvement targets were established through these assessment systems. In addition, implementation of school-wide Accelerated Grammar instruction continues to drive important discussions regarding expectations for students' language development. Major emphasis is placed on implementing actions and services to support family and community involvement. In 2022-23, SVCS has partnered with CSU, Sacramento for a Social-Emotional Learning (SEL) Program.

Reflections: Identified Need

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

The greatest need is to continue providing a safe environment for all students so that chronic absenteeism, behavioral disruptions, suspension and the potential for homelessness can be reduced. Our school-wide averages continue to show significant progress in English and Math. Maintaining an on-going focus on writing, reading, speaking skills, and math fluency will remain top priorities. As more students become proficient in reading comprehension and writing, they will also become more capable with the CCSS language-heavy math elements of the Smarter Balanced Summative Assessment and alternative assessments. Also, as teachers become more skillful in the use of assessment data, student's skills will improve. There is a great need to continue intervention support whenever it is identified. The need remains to support English Learners and students with special needs. Professional development for teachers to address student needs is actively sought out and received. An action plan will also be developed to challenge high performing students. For 2022-23 and 2023-24, the greatest need remains supporting students experiencing learning loss and behavioral/mental health issues that are primarily attributed to the long-lasting COVID-19 pandemic (now endemic).

LCAP Highlights

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

The highlighted SVCS goals include:

1. Student Achievement
2. Implementation of State Standards
3. Student Outcomes
4. Socioeconomically disadvantaged, English Learners, foster youth, pupils with disabilities, and homeless youth.
5. Family and Community Engagement
6. Address learning loss and behavioral/social-emotional/mental health needs of students
7. Continued focus on physical safety

In narrative form:

1. All students will receive a high quality of instruction from credentialed teachers who will update their knowledge with the ongoing professional development opportunities.
2. All teachers will become proficient in teaching to the Common Core State Standards (CCSS), including Next Generation Science Standards (NGSS), aligned to assessment and the universally designed instruction.
3. All students will benefit from instruction guided by assessment results (formative, interim and summative) and continuous program evaluation and revision to meet learning needs of all students.
4. All students will benefit from programs designed for the participation and partnership of families and the community.
5. All students will benefit from the World Language program in Punjabi, which is fully aligned with common core content standards and provides enrichment opportunities to students.
6. All students will meet goals of physical education, as required by the standards.
7. All teachers will differentiate instruction to give equal access to English Learners, students with special learning needs, identifiable sub-groups, as well as challenge high achievers to advanced curriculum for their readiness for high school and college education.
8. All students will have access to academic and mental health supports to mitigate the impacts of the endemic COVID-19 disruptions to their academic and personal growth.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

SVCS prioritizes maintaining close communications and relationships with all stakeholders. Parent Newsletters are sent every month in which we encourage parents to give their feedback. Urgent messages are sent through our Schoolwise notification system to send any urgent information and to get their instant feedback. SVCS intermittently gathered community feedback through Surveys sent to parents that centered around the eight state priorities. SVCS sent surveys home and a great number of parents/ families responded to the surveys. SVCS holds periodic joint School Site Council/English Learner Advisory Committee (ELAC) meetings to update these constituent groups about curriculum, staff, school and fiscal matters. SVCS scholars are involved through reading contests, participation in talent shows and multicultural shows. Teachers give their feedback through monthly staff meetings and surveys. SVCS updates WUSD about our programs and policies during an annual presentation to its Board. In addition, SVCS meets with the different WUSD departments and shares enrollment/attendance/financial reports and board meeting agendas at the requested intervals.

A summary of the feedback provided by specific educational partners.

Teachers shared feedback during staff meetings and through an open door policy with administration. Teachers interact regularly with administration to ensure regular attendance of all scholars and to create viable plans to reduce chronic absenteeism. Teachers contact the administration to hold SST meetings for scholars who are facing learning challenges due to any suspected learning disabilities. Teachers contribute feedback which influences the purchasing of curriculum for the specific needs of our students. The parents' feedback was an important factor making the instructional program compliant to the learning needs of all students. Based on this feedback, parents also work to encourage their kids to outperform in a competitive, welcoming, and rewarding environment. Classified staff such as yard supervisors, cafeteria staff, and transportation staff all worked with administration to decrease any health risks and to maintain safety.

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

We host monthly assemblies to honor perfect attendance in order to encourage high attendance rates. SVCS students were exposed to outside educational institutions and sports leagues, as a result SVCS organized Basketball competitions in school and competed with other charter schools. With this feedback, more programs were added such as Robotics Club, Literary Club, Dance Club and Chess Club. Parents gave feedback that they appreciated the rigor of our academic program and was a key factor in inspiring the teachers to continue a high quality instructional program. Parent Teacher Conferences, student achievement award assemblies, liaison work to reduce absenteeism are some of the ways to improve services for the community. With this feedback we are increasing mental health services by hiring a full time school counselor and continuing part-time positions with a school psychologist, a behavior specialist and a speech pathologist. With the continuous demand of transportation, our buses and vans cover more areas than before. We have added healthy and nutritional foods to the lunch menu as lunch is provided at no cost to all students regardless of their financial background. SVCS staff makes sure that students eat

healthy meals and in some cases parents are informed when their child misses any meal. All staff makes sure that students are wearing clean clothing and shoes, have the school supplies they need, are provided with first aid, and that they have access to PPE. At the beginning of the school year we host a Meet and Greet. During the Meet and Greet, parents are able to have open dialogue about the needs of their student in a non-structured environment. This event is also where parents can express their transportation needs; we take these needs into consideration and try to accommodate everyone we can based on our capacity. The front office calls parents on behalf of teachers and administration. This open and friendly communication policy contributes to the student's safety and well being. Bus drivers and yard supervisors check in with the physical and mental health of students and this was especially needed throughout the pandemic.

Parent, staff and Board feedback continue to guide the development of actions and processes to achieve the outlined goals.

Goals and Actions

Goal

Goal #	Description
1	With appropriately-assigned, credentialed teachers, all SVCS students will meet or exceed State academic standards that will help prepare them to compete in the global society.

An explanation of why the LEA has developed this goal.

To assess the mastery of the state academic standards, an array of assessments (interim and summative) are administered during the school year and at the end of each school year. The achievement has to be measured by administering state standardized tests like CAASPP, CAST, ELPAC, and PFT. This goal is set to provide equal access of curriculum to all students to monitor the mastery of standards. This is done so that SVCS scholars are college ready and can compete in the global society.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All teachers, administrators and classroom support staff participate in Professional Development (PD) Confirm attendance at Professional Development (PD) Baseline	2020-2021 Achieved	2021-22 Achieved	2022-23 Achieved		Continue meaningful PD for all staff

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Hire and properly assign credentialed teachers.	SCVS will verify credentials with CCTC and verify renewals. SVCS will hire prospective teachers and recommend for admission in credential programs at National University and Alliant University for which there is a signed MOU between SVCS and the University.	\$1,797,400.00	Yes
1.2	Professional development for CCSS-aligned and NGSS standards aligned curriculum, differentiated instruction, use of technology, social-emotional support for reducing (cyber bullying, bullying, suicide prevention, mental health) and UTK will assist students in meeting and exceeding standards. New teachers with preliminary credentials will be scheduled for two years of BTSA (number of participants varies annually).	Two full days of PD is offered before the start of the school year. During the school year, six minimum days are marked for professional development on different topics to support teachers. In addition, teachers are sent to attend trainings and professional learning programs outside of school agencies. Sign in sheets, online course records and/or payroll records support individual attendance/completion of PD.	\$69,475.00	Yes
1.3	Purchase curriculum aligned with CCSS and NGSS through printed and/or digital instructional	CCSS Social Studies curriculum was purchased with an 8-year license including consumables. Edmentum and other digital instructional materials continued for CCSS-aligned on-line curriculum in addition to text books. We added Renaissance reading program, BrainPOP, Nearpod, Flocabulary, Reading Eggs, and ESL Library. Science	\$66,500.00	No

Action #	Title	Description	Total Funds	Contributing
	materials, including UTK and Special Education.	practice test books were purchased for 5th and 8th grade. TK, Punjabi, science lab, and robotics curriculum will be purchased.		
1.4	Provide intervention and assistance in classrooms, small groups, and individually to unduplicated populations to meet grade-level expectations and enhance English learner reclassification rates. Provide ELA coaching to teachers for increased co-curricular effectiveness.	Intervention and assistance was provided in classrooms, small groups and individually as planned. In addition, the Reading Eggs, Barton Program and other EL program licenses have been purchased and are being renewed annually.	\$540,521.00	Yes
1.5	Maintain, repair, replace and improve existing technology in the classrooms. Increase the number of Chromebooks and related technology as enrollment increases.	SVCS purchased 250 Chromebooks to replace expired devices, and to continue providing Wi-Fi hotspots to students who are needy. Chromebooks are loaned to students who can't afford a computer at home so they can participate in the curriculum. About 200 expired Chromebooks may be needed to be replaced within 12-13 months.	\$110,727.00	No

Goal Analysis [2022-23]

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

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

Despite the severe teacher shortage, we recruited fully-credentialed teachers and, teachers who were still in the teacher credential programs. We have been successful in recruiting staff to achieve this goal.

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.

No material differences.

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

Partnership with National and Alliant Universities.

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.

In areas of extreme teacher shortage, SVCS will continue to hire qualified prospective teachers to be enrolled in credentialed programs at universities while working at the school.

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	Continue the development of the physical education (PE) program; continue the integration of visual and performing arts (VAPA) through classroom-based and school-wide opportunities; and, enhance the World Language Punjabi curriculum with new instructional materials.

An explanation of why the LEA has developed this goal.

This goal has been set in order to provide opportunities to SVCS scholars to harmoniously develop physically, emotionally, and personally. CDE requires PE throughout the school year; we adhere to the requirements for 200 minutes of physical education every 10 school days. We have been experiencing extreme shortage of PE teachers and the situation has not improved despite our best efforts, in view of this we will continue to hire outside agencies to provide a well structured PE program that is fully aligned with common core standards. The SWEAT program has served physical education needs to meet our expectations and standards. We are trying to recruit an Art Instructor for an Art Program that all our students can participate in. The art program engages students in multiple ways, develops their artistic skills, exposes them to art history and different art mediums. The world language program is fully aligned with common core standards and NGSS standards that provides even more of an advantage to SVCS scholars, enriching their skills in ELA, Grammar, Math, Science, and World Cultures. Our World Language program is a centerpiece of the school and our stakeholders take pride in this program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student scores on 5th and 7th grade CA Physical Fitness Test - 75% or better in Health and Fitness Zone for all 6 fitness areas	CA fitness testing was cancelled for 2019-20 and 2020-21. The Baseline will begin with 2021-22.	Students were able to engage in PE in 2021-22. The results of the CA Fitness Tests were not made public so the Baseline is deferred to a future year.	In 2022-23 Students were able to engage in PE.		Achieve and maintain the metric standard
Frequency of offerings and level of	The Baseline will begin with 2021-22.	As COVID-19 restrictions are	More PE and extracurricular		Achieve and maintain the metric standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participation in VAPA - increase opportunities for student participation each year		relieved, VAPA offerings will be able to increase.	activities were possible. These activities also met PE standards.		
Expand Punjabi curriculum and instructional materials.	The Baseline will begin with 2021-22.	We are still trying to secure materials. With supply chain and covid-19 residual impacts, this area has not been attainable.	Efforts are being made to write, create, and publish Punjabi resources for student groups who do not have any background in Punjabi language and literature. More hands on activities have to be expanded for real life experience to students.		Achieve and maintain the metric standard

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Continue lesson plans that ensure 200 minutes of PE every 10 days. Contract with the SWEAT PE program for fitness assistance. Identify and practice the fitness areas in the CA Physical Fitness Test to help students improve their readiness for the	SVCS expects to continue contracting with SWEAT Team for fitness program assistance and hire a 1.0 PE Teacher for middle school. Sports programs will be expanded for outside participation and competition.	\$170,000.00	No

Action #	Title	Description	Total Funds	Contributing
	fitness testing. And hire a Middle School PE Teacher.			
2.2	Continue the music/fine arts integration into the classrooms and school-wide. Continue performances at the school and/or as field trips.	A part-time dance instructor was added for an elective and after school dance options. We've hired an instructional assistant who has a background in Fine Art who can help to integrate art into other subject areas. Additionally, in multiple subjects teachers are encouraged to integrate art and music in their lesson plans. A .50 FTE Art Teacher position is being actively advertised.	\$54,000.00	No
2.3	Enhance students' experience of learning World Language Punjabi with the addition of new and/or co-curricular instructional materials.	Students received Punjabi language instructions from three to five days for forty minutes in each class. However, in absence of common core aligned curriculum, teachers have been working extra hours to create instructional material that has been enriching other areas such as math, grammar, and vocabulary. With addition of more students, the Punjabi teacher workload will increase by .8% and more curriculum is needed.	\$8,000.00	No

Goal Analysis [2022-23]

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

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

In absence of common core aligned Punjabi curriculum, Punjabi credentialed teachers have been spending extra time to fulfill the need of instructional material for a diverse group of students.

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.

Encouraging teachers to create and publish a Punjabi instructional program has been effective in supporting not only English learners, but all groups of students.

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

It has been effective in supporting a diverse groups of students.

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

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

Goals and Actions

Goal

Goal #	Description
3	Adopt and implement a course of study that includes all the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable "Broad course of STEAM focus of study" includes the following, as applicable: Grades UTK-8: English, mathematics, social sciences, science, visual and performing arts, health, and physical education and World Language Punjabi K-8. E.C. §51210

An explanation of why the LEA has developed this goal.

Education code 51210 describes the subject areas UTK-6 which SVCS adopted over and above the minimum required subjects. The subject World Language Punjabi is required for all students UTK-8 and has been offered since the beginning of the school in 2011. It distinguishes the school and validates the research that the offering of at least one foreign language from kindergarten is beneficial in developing students intellectually, and emotionally, and in creating new neural pathways. STEAM provides opportunities to students to use their interdisciplinary knowledge in order to strengthen their skills in other subject areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All courses will provide rigor in curriculum and assignments - 50% or more will achieve a 3.0 GPA or higher.	In 2020-2021 29% of student were considered high achieving based on a 3.0 GPA or better.	Achieved	Achieved		Continue to meet the metric
At least 80% of students will demonstrate at least one year of growth on ELA and Math CCSS.	79-80% of students met the standards for ELA and Math in 2020-2021.	Achieved	Achieved		Continue to meet the metric
We will provide a summer school boost program to meet the	June/July 2021 Summer Boost program	June/July 2021 Summer Boost was very successful and	Achieved - Summer boost will be held from		Continue to identify and meet the needs of SVCS' diverse student

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
learning loss and social/emotional needs of student. This program will cover all subject areas and provide free lunch and free transportation to those who request it.		enabled students to gain the skills needed to continue into the 2021-22 school year with confidence. Summer Boost is in June 2022 for 2022-23 preparation and support.	6/12/2023 to 6/23/2023		population including social/emotional needs or other factors that negatively impact academic performance.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Continue PD training for the CCSS aligned Curriculum with a focus on STEAM, CCSS/NGSS, Writers' Workshop, Teacher-led professional-led trainings, and vertical teacher collaboration articulation.	For all adopted curriculum, professional development continues to be provided for new and experienced teachers. To make curriculum effective, teachers collaboration and participation in programs outside of school will be made available.		No
3.2	Continue student support structures and counseling during the school day(tutoring, differentiated instruction, re-teaching) to improve student performance and behavior.	SVCS continued providing SEL through CSU program via MOU with SVCS. More counseling services will be added to support mental health needs. A full time school counselor needs to be hired to expand mental health services for all students.	\$87,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	At parent involvement meetings (Back-to-School Night, multicultural fair, open house, awards ceremonies, and PTO meetings/events), remind parents of the importance of their student(s) attendance on learning outcomes. Reduce absences to improve student learning and retention. The Parent-Student Handbook addresses frequent absences and extended short-term independent study.	Parent involvement opportunities were held throughout the year including a Family STEAM Night, PTO meetings, Multicultural Fair and Open House. Beginning in 2022-23, SVCS has added a stipend for a Parent/Family Liaison to interact with, follow up/follow through with parents/families. Parents' meaningful involvement in their children's education is planned with SVCS staff for the 2023-24 school year.	\$6,795.00	Yes
3.4	University and college visits to encourage students to perform well in elementary, middle and high schools and then pursue a college degree.	SVCS has planned for Middle school students to visit UC Davis, Sacramento State campuses and science museums for the first time this year after the pandemic.	\$5,000.00	Yes
3.5	Continue to hold ELAC meetings to gain input and feedback.	Site Council/ELAC meetings were held during the 2022-23 school year via Zoom. We get important feedback to create a student-centered budget.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Offer afterschool and summer school programs for additional reading, writing, math, and homework support as well as co-curricular activities.	Summer Boost program serves a segment of students, those who suffered a loss of studies due to domestic and social, emotional concerns. The effort is to address their learning needs in small groups and an interactive environment. In 2022-23, the after school program resumed in person to first serve students with learning loss and pandemic-related educational disruption.	\$133,000.00	Yes

Goal Analysis [2022-23]

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

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

Summer boost program has been effective in bridging the achievement gap of a section of students so it continues to be provided free of cost to all students. The afterschool program supports students especially whose parents may not be home or be able to assist with homework or classwork.

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.

Increased as afterschool program was restored as an in-person, comprehensive program in 2022-23

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

It has been effective for most of the students who were motivated to learn.

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

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

Goals and Actions

Goal

Goal #	Description
4	SVCS will continue to properly maintain and improve its facilities, transportation and food service to enhance student safety, school connectedness and opportunities for well being.

An explanation of why the LEA has developed this goal.

The safety of our students and staff is the foremost priority. To meet this goal the facility is regularly maintained to ensure proper hygienic conditions, proper ventilation, and necessary repairs. SVCS maintains five buses. Four of which are air conditioned and fully equipped with child safety mechanisms. As more than 80% of students use SVCS transportation, we make sure that the drivers are fully licensed and training/professional developments are trained on a regular basis.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	We work with our landlord to address and enhance the facilities for the specific needs of the classroom teachers. The campus facilities will be repaired, maintained and improved as budgetary resources allow. Emphasis will	Facilities are maintained by a professional custodial service. During the 2022-2023 year, we maintained the same custodial service with enhanced sanitizing services and during-the-day cleaning especially high-touch surfaces. Additional 1,350 square feet were added in May 2022.	\$511,400.00	No

Action #	Title	Description	Total Funds	Contributing
	be placed on safety-related items.			
4.2	Consistent with its Charter, SVCS provides home-to-school transportation daily to students living outside of walking distances. When possible, SVCS provides transportation for field trips.	Home-to-school transportation is available, for a nominal fee, to students who live outside of walking distances. However, homeless and economically disadvantaged families are exempted from the fee on a case by case basis.	\$567,806.00	No
4.3	SVCS provides nutritious lunches, at no cost, to all students who sign up for lunches. Beginning in 2022-23, SVCS expects to apply for and receive Federal and State meal funding for breakfast and lunch.	With CA Universal meals, SVCS expects to apply for and receive funding for breakfast and lunch in 2022-23. The funding will cover the majority of the costs the school had previously spent on its lunch program. A Cook-Manager position will need to be added and staffing may vary to accommodate breakfast and lunch.	\$216,000.00	Yes
4.4	Staff will receive training about student social-emotional learning, internet safety, suicide prevention, anti-bullying and mandatory training about reporting sexual harassment, and assistance	Staff is continuously trained throughout the school year during PD days, minimum days, staff meetings, and weekly communications.		Yes

Action #	Title	Description	Total Funds	Contributing
	available to homeless students.			
4.5	SVCS will increase parent/guardian and staff awareness of and access to community resources (i.e. library, mental health, County/City, Authorizer, SELPA) via newsletters and/or website content and links.	Provided parents with notices about resources in monthly newsletter and through links on the SVCS website. And, the Parent/Family Liaison position.		No
4.6	Recess Monitors will actively monitor students during recesses, classroom transitions and in the parking lots at drop off and pick up times to increase safety and identify/report potentials issues/threats.	Recess Monitors duties include observing students at passing periods, recesses and throughout the day in order to maintain safety. We added a trained yard supervisor position for the safety of all students.	\$87,800.00	No

Goal Analysis [2022-23]

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

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

After the pandemic, we experience chronic absenteeism, social-emotional problems, and loss of learning for which SVCS has been trying to improve on school climate and expectations.

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.

Increased services in all areas as a result of behavior and SEL increases.

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

More adult presence has resulted in fewer persistent behavior issues and timely attention and intervention.

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 area needs to be continuously reviewed for ever-changing learning needs of students.

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$840,891.00	

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
27.09%	0.00%	\$0.00	27.09%

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.

With our 86.15% unduplicated population as of P-1 2022-23, every action is evaluated with our first consideration of accessibility and educational improvement opportunities for foster youth, English learners and low-income students. Our actions are service oriented to focus on the needs of each student with the understanding that more than 4 out of every 5 students are unduplicated -- which means an even larger percentage exists that fit into more than one group. These actions are effective in meeting the goals for these students because they enable students to fully participate in the educational program.

Goal 1, Action 3 In addition the the curriculum made available to and used by all students, curriculum and instructional materials are purchased to specifically address the unique needs of EL students - such as English in a Flash and Reading Eggs.

Goal 1, Action 5 all students are issued an SVCS Chromebook. Students who are homeless or in households without access to wifi are issued a wifi hotspot to ensure access to the online resources and assignments.

Goal 2, Action 1 all students have access to the PE program. Students identified as low income or homeless will be given clothing/shoes/uniform to ensure full participation. English learners have instructional aides to help with translations and comprehension of the PE lessons.

Goal 2, Action 2 all students have access to the VAPA programs (art and dance). Students identified as low income or homeless will be given clothing/shoes/uniform to ensure full participation. English learners have instructional aides to help with translations and comprehension of the art and dance lessons.

Goal 2, Action 3 while many of SVCS students speak Punjabi, an instructional aide helps with comprehension of the Punjabi lessons including instruction in English related to Punjabi language lessons.

Goal 3, Action 1 professional development applies to all students; however, some PD focuses on teaching strategies for unduplicated populations and subgroups.

Goal 3, Action 3 all parents are encouraged to participate in parent/guardian involvement meetings and announcements are translated to ensure parents of the EL students receive the information and are welcomed/invited to fully participate.

Goal 4, Action 1 facilities are maintained for all students. There are designated locations (tables and chairs) for pull-out, small group and individual work with ELD teacher, ELD IA, math/science IA, Spec Ed, etc.

Goal 4, Action 2 transportation is available as a low-cost, fee-for-service to students. However, the families of low income, homeless and foster youth are provided transportation for free.

Goal 4, Action 5 all families receive the information. To ensure the families of EL students are aware of the resources, the announcements are translated.

Goal 4, Action 6 Recess Monitors (RM) assist all students. Two of the RMs are fluent in Punjabi and are able to assist EL students.

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

Having an ELD Teacher full time for a full year will increase services to EL students by 27.27%. Adding the Summer Boost Program and Enhanced After School Programs will increase and improve services to unduplicated pupils by 75% compared to prior year when no after school program was offered and the summer boost program was attended by 58 students in late June to mid July 2021. The Summer Boost in June 2022 is attended by 53 students with six teachers and three IAs to provide extensive learning support.

To improve services to and awareness of homeless students, SVCS printed and posted the Posters and implement the housing questionnaire to improve its process for identifying students experiencing homelessness and providing them the additional support available to them. The list of resources available is extensive and we will refer to the CDE and NCHE websites, as needed. Students experiencing homelessness will be provided with support services designed to mitigate the impact of their situation. This includes, but is not limited to:

- * Providing for transportation to and from school as well as other support services for reduction of absenteeism. The reservation of funds may be used for providing transportation to ensure continuity of enrollment and attendance when a family has moved out of the general attendance area prior to the end of the school year or while the student remains homeless.
- * Provide Chromebooks, school supplies, clothing/uniforms/shoes, caps/gowns, backpacks, notebooks and other necessary school items and/or fees to allow students to participate in the school's general education program, class projects and field trips. Homeless students shall receive the support needed to achieve success academically, socially, emotionally and personally.
- * Support in obtaining birth certificates, immunizations and immunization records will be provided, if necessary.
- * Families will be aided in navigating local government agency requirements for service.
- * Students are provided a free, nutritious lunch daily when school is on-site and families may request, in advance, for meals to be delivered when school is operating on a distance-learning or a hybrid model. Food for weekends and school holidays will be provided to students experiencing homelessness as well as referrals to food bank resources, as needed.
- * Medical and dental services; eyeglasses and hearing aids; counseling services; outreach services; extended learning time and tutoring services; and opportunities for increased parental involvement are provided upon request or by recognized need.

A schoolwide comprehensive needs assessment is completed in the beginning month of the school year so that necessary support and intervention could be provided to the most needy and underperforming students. All goals and actions are aligned to the research-based practices in the LCAP, but based on site-level planning, data analysis, and student needs.

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.

In 2022-23, the EL teacher was reassigned to classroom assignment for a couple of months while a suitable classroom teacher joined the school. In past years, SVCS has not had a full time ELD teacher, a full time ELD IA and a part time Math IA. For 2023-24, additional personnel and non-personnel resources will be identified to enhance the EL program.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	12.79:1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	13.05:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,188,120.00	\$806,984.00	\$96,000.00	\$341,520.00	\$4,432,624.00	\$3,161,442.00	\$1,271,182.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Hire and properly assign credentialed teachers.	English Learners Foster Youth Low Income	\$1,719,748.00			\$77,652.00	\$1,797,400.00
1	1.2	Professional development for CCSS-aligned and NGSS standards aligned curriculum, differentiated instruction, use of technology, social-emotional support for reducing (cyber bullying, bullying, suicide prevention, mental health) and UTK will assist students in meeting and exceeding standards. New teachers with preliminary credentials will be scheduled for two years of BTSA (number of participants varies annually).	English Learners Foster Youth Low Income	\$36,475.00	\$20,000.00		\$13,000.00	\$69,475.00
1	1.3	Purchase curriculum aligned with CCSS and NGSS through printed and/or digital instructional materials, including	All	\$26,500.00	\$40,000.00			\$66,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		UTK and Special Education.						
1	1.4	Provide intervention and assistance in classrooms, small groups, and individually to unduplicated populations to meet grade-level expectations and enhance English learner reclassification rates. Provide ELA coaching to teachers for increased co-curricular effectiveness.	English Learners Foster Youth Low Income	\$307,164.00	\$147,284.00		\$86,073.00	\$540,521.00
1	1.5	Maintain, repair, replace and improve existing technology in the classrooms. Increase the number of Chromebooks and related technology as enrollment increases.	All	\$78,727.00			\$32,000.00	\$110,727.00
2	2.1	Continue lesson plans that ensure 200 minutes of PE every 10 days. Contract with the SWEAT PE program for fitness assistance. Identify and practice the fitness areas in the CA Physical Fitness Test to help students improve their readiness for the fitness testing. And hire a Middle School PE Teacher.	All	\$144,000.00	\$26,000.00			\$170,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Continue the music/fine arts integration into the classrooms and school-wide. Continue performances at the school and/or as field trips.	All	\$44,000.00	\$10,000.00			\$54,000.00
2	2.3	Enhance students' experience of learning World Language Punjabi with the addition of new and/or co-curricular instructional materials.	All		\$8,000.00			\$8,000.00
3	3.1	Continue PD training for the CCSS aligned Curriculum with a focus on STEAM, CCSS/NGSS, Writers' Workshop, Teacher-led professional-led trainings, and vertical teacher collaboration articulation.	All					
3	3.2	Continue student support structures and counseling during the school day(tutoring, differentiated instruction, re-teaching) to improve student performance and behavior.	English Learners Foster Youth Low Income		\$87,700.00			\$87,700.00
3	3.3	At parent involvement meetings (Back-to-School Night, multicultural fair, open house, awards	English Learners Foster Youth Low Income	\$500.00			\$6,295.00	\$6,795.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		ceremonies, and PTO meetings/events), remind parents of the importance of their student(s) attendance on learning outcomes. Reduce absences to improve student learning and retention. The Parent-Student Handbook addresses frequent absences and extended short-term independent study.						
3	3.4	University and college visits to encourage students to perform well in elementary, middle and high schools and then pursue a college degree.	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.5	Continue to hold ELAC meetings to gain input and feedback.	English Learners				\$500.00	\$500.00
3	3.6	Offer afterschool and summer school programs for additional reading, writing, math, and homework support as well as co-curricular activities.	English Learners Foster Youth Low Income		\$133,000.00			\$133,000.00
4	4.1	We work with our landlord to address and enhance the facilities for the specific needs of the classroom teachers. The campus facilities will be repaired,	All	\$266,400.00	\$245,000.00			\$511,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		maintained and improved as budgetary resources allow. Emphasis will be placed on safety-related items.						
4	4.2	Consistent with its Charter, SVCS provides home-to-school transportation daily to students living outside of walking distances. When possible, SVCS provides transportation for field trips.	All	\$471,806.00		\$96,000.00		\$567,806.00
4	4.3	SVCS provides nutritious lunches, at no cost, to all students who sign up for lunches. Beginning in 2022-23, SVCS expects to apply for and receive Federal and State meal funding for breakfast and lunch.	English Learners Foster Youth Low Income		\$90,000.00		\$126,000.00	\$216,000.00
4	4.4	Staff will receive training about student social-emotional learning, internet safety, suicide prevention, anti-bullying and mandatory training about reporting sexual harassment, and assistance available to homeless students.	English Learners Foster Youth Low Income					
4	4.5	SVCS will increase parent/guardian and	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		staff awareness of and access to community resources (i.e. library, mental health, County/City, Authorizer, SELPA) via newsletters and/or website content and links.						
4	4.6	Recess Monitors will actively monitor students during recesses, classroom transitions and in the parking lots at drop off and pick up times to increase safety and identify/report potentials issues/threats.	All	\$87,800.00				\$87,800.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,103,555	\$840,891.00	27.09%	0.00%	27.09%	\$2,068,887.00	0.00%	66.66 %	Total:	\$2,068,887.00
								LEA-wide Total:	\$2,068,887.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,068,887.00

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	Hire and properly assign credentialed teachers.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,719,748.00	
1	1.2	Professional development for CCSS-aligned and NGSS standards aligned curriculum, differentiated instruction, use of technology, social-emotional support for reducing (cyber bullying, bullying, suicide prevention, mental health) and UTK will assist students in meeting and exceeding standards. New teachers with preliminary credentials will be scheduled for two years of BTSA (number of	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$36,475.00	

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 (%)
		participants varies annually).						
1	1.4	Provide intervention and assistance in classrooms, small groups, and individually to unduplicated populations to meet grade-level expectations and enhance English learner reclassification rates. Provide ELA coaching to teachers for increased co-curricular effectiveness.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$307,164.00	
3	3.2	Continue student support structures and counseling during the school day(tutoring, differentiated instruction, re-teaching) to improve student performance and behavior.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.3	At parent involvement meetings (Back-to-School Night, multicultural fair, open house, awards ceremonies, and PTO meetings/events), remind parents of the importance of their student(s) attendance on learning outcomes. Reduce absences to improve student learning and retention. The Parent-Student Handbook addresses frequent absences and extended short-term independent study.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$500.00	
3	3.4	University and college visits to encourage students to	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools Middle School	\$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		perform well in elementary, middle and high schools and then pursue a college degree.			Low Income	Students (grades 6 - 8)		
3	3.5	Continue to hold ELAC meetings to gain input and feedback.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
3	3.6	Offer afterschool and summer school programs for additional reading, writing, math, and homework support as well as co-curricular activities.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
4	4.3	SVCS provides nutritious lunches, at no cost, to all students who sign up for lunches. Beginning in 2022-23, SVCS expects to apply for and receive Federal and State meal funding for breakfast and lunch.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		
4	4.4	Staff will receive training about student social-emotional learning, internet safety, suicide prevention, anti-bullying and mandatory training about reporting sexual harassment, and assistance available to homeless students.	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income			

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,873,474.00	\$2,743,549.00

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	Hire and properly assign credentialed teachers.	Yes	\$1,255,850.00	\$1,094,850.00
1	1.2	Professional development for CCSS-aligned curriculum, differentiated instruction, use of technology, STREAM, social-emotional topics (such as cyber bullying, bullying, suicide prevention, mental health) and UTK will assist students in meeting and exceeding standards. New teachers with preliminary credentials will be scheduled for two years of BTSA (budgeted for five participants in 2022-23 with Title II funding).	Yes	\$57,286.00	\$55,995.00
1	1.3	Purchase curriculum aligned with CCSS and NGSS through printed and/or digital instructional materials, including UTK and Special Ed	Yes	\$58,000.00	\$63,300.00
1	1.4	Provide intervention and assistance in classrooms, small groups, and individually to unduplicated populations to meet grade-level expectations and enhance English learner reclassification rates. A 1.0 ELD FTE teacher, a full-time ELD Instructional Aide, a part-time math specialist IA and several part-time	Yes	\$111,570.00	\$88,300.00

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)
		instructional aides serve these students.			
1	1.5	Maintain, repair, replace and improve existing technology in the classrooms. Increase the number of Chromebooks and related technology as enrollment increases.	Yes	\$98,119.00	\$168,889.00
2	2.1	Continue lesson plans that ensure 200 minutes of PE every 10 days. Contract with the SWEAT III for fitness assistance. Identify and practice the fitness areas in the CA Physical Fitness Test to help students improve their readiness for the fitness testing. And hire a PT Teacher and IA PE Mentor.	No	\$90,800.00	\$79,500.00
2	2.2	Continue the music/fine arts integration into the classrooms and school-wide. Continue performances at the school and/or as field trips.	No	\$32,147.00	\$2,783.00
2	2.3	Enhance students' experience learning World Language Punjabi with the addition of new and/or co-curricular instructional materials.	No	\$8,000.00	\$2,710.00
3	3.1	Continue PD training aligned to CCSS Curriculum with a focus on STEM CCSS/NGSS Writers' Workshop Teacher-led and professional-led trainings Vertical articulation Teacher collaboration	No		0
3	3.2	Continue student support structures and counseling during the school day(tutoring, differentiated instruction, re-teaching) to improve student performance and behavior.	Yes	\$22,000.00	0
3	3.3	At parent involvement meetings (Back-to-School Night, multicultural fair, open house, awards ceremonies, and PTO	Yes	\$6,795.00	\$5,744.00

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)
		meetings/events), remind parents of the importance of their student(s) attendance on learning outcomes. Reduce absences to improve student learning and retention. The Parent-Student Handbook addresses frequent absences and extended short-term independent study			
3	3.4	University and college visits to encourage students to perform well in elementary, middle and high schools and then pursue a degree.	Yes	\$5,000.00	0
3	3.5	Continue to hold ELAC meetings to gain input and feedback.	Yes	\$500.00	0
3	3.6	Offer afterschool and summer school programs for additional reading, writing, math, and homework support as well as co-curricular activities.	Yes	\$100,000.00	\$79,925.00
4	4.1	The campus facilities will be repaired, maintained and improved as budgetary resources allow. Emphasis will be placed on safety-related items.	No	\$394,876.00	\$345,100.00
4	4.2	Consistent with its Charter, SVCS provides home-to-school transportation daily to students living outside of walking distances. When possible, SVCS will provide transportation for field trips.	Yes	\$360,031.00	\$523,400.00
4	4.3	SVCS provides nutritious lunches, at no cost, to all students who sign up for lunches. Beginning in 2022-23, SVCS expects to apply for and receive Federal and State meal funding for breakfast and lunch.	Yes	\$216,000.00	\$159,263.00
4	4.4	Staff will receive training about student social-emotional learning,	Yes		0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		internet safety, suicide prevention, anti-bullying and assistance available to homeless students.			
4	4.5	SVCS will increase parent/guardian and staff awareness of and access to community resources (i.e. library, mental health, County/City, Authorizer) via newsletters and/or website content and links.	Yes		0
4	4.6	Recess Monitors will actively monitor students during recesses, classroom transitions and in the parking lots at drop off and pick up times to increase safety and identify/report potentials issues/threats.	Yes	\$56,500.00	\$73,790.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$729,101.00	\$1,768,261.00	\$2,095,485.00	(\$327,224.00)	70.00%	70.00%	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	Hire and properly assign credentialed teachers.	Yes	\$1,255,850.00	\$1,155,513.00	5	0
1	1.2	Professional development for CCSS-aligned curriculum, differentiated instruction, use of technology, STREAM, social-emotional topics (such as cyber bullying, bullying, suicide prevention, mental health) and UTK will assist students in meeting and exceeding standards. New teachers with preliminary credentials will be scheduled for two years of BTSA (budgeted for five participants in 2022-23 with Title II funding).	Yes	\$44,286.00	\$12,539.00		
1	1.3	Purchase curriculum aligned with CCSS and NGSS through printed and/or digital instructional materials, including UTK and Special Ed	Yes	\$17,200.00	\$7,800.00		
1	1.4	Provide intervention and assistance in classrooms, small groups, and individually	Yes	\$19,935.00	\$185,061	50	50

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)
		to unduplicated populations to meet grade-level expectations and enhance English learner reclassification rates. A 1.0 ELD FTE teacher, a full-time ELD Instructional Aide, a part-time math specialist IA and several part-time instructional aides serve these students.					
1	1.5	Maintain, repair, replace and improve existing technology in the classrooms. Increase the number of Chromebooks and related technology as enrollment increases.	Yes	\$73,959.00	\$69,529.00	5	5
3	3.2	Continue student support structures and counseling during the school day(tutoring, differentiated instruction, re-teaching) to improve student performance and behavior.	Yes		0		
3	3.3	At parent involvement meetings (Back-to-School Night, multicultural fair, open house, awards ceremonies, and PTO meetings/events), remind parents of the importance of their student(s) attendance on learning outcomes. Reduce absences to improve student learning and retention. The Parent-Student Handbook addresses frequent absences and extended short-term independent study	Yes	\$500.00	0		
3	3.4	University and college visits to encourage students to perform well in elementary, middle and	Yes	\$5,000.00	0		

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)
		high schools and then pursue a degree.					
3	3.5	Continue to hold ELAC meetings to gain input and feedback.	Yes		0		
3	3.6	Offer afterschool and summer school programs for additional reading, writing, math, and homework support as well as co-curricular activities.	Yes		0		
4	4.2	Consistent with its Charter, SVCS provides home-to-school transportation daily to students living outside of walking distances. When possible, SVCS will provide transportation for field trips.	Yes	\$295,031.00	\$431,989.00	5	5
4	4.3	SVCS provides nutritious lunches, at no cost, to all students who sign up for lunches. Beginning in 2022-23, SVCS expects to apply for and receive Federal and State meal funding for breakfast and lunch.	Yes		\$159,263.00		
4	4.4	Staff will receive training about student social-emotional learning, internet safety, suicide prevention, anti-bullying and assistance available to homeless students.	Yes		0		
4	4.5	SVCS will increase parent/guardian and staff awareness of and access to community resources (i.e. library, mental health, County/City, Authorizer) via	Yes		0		

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)
		newsletters and/or website content and links.					
4	4.6	Recess Monitors will actively monitor students during recesses, classroom transitions and in the parking lots at drop off and pick up times to increase safety and identify/report potentials issues/threats.	Yes	\$56,500.00	\$73,791.00	5	10

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$2,823,457.00	\$729,101.00	4.5%	30.32%	\$2,095,485.00	70.00%	144.22%	\$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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