LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ventura County Office of Education

CDS Code: 56105610000000

School Year: 2023-24

LEA contact information:

Christina Mahone

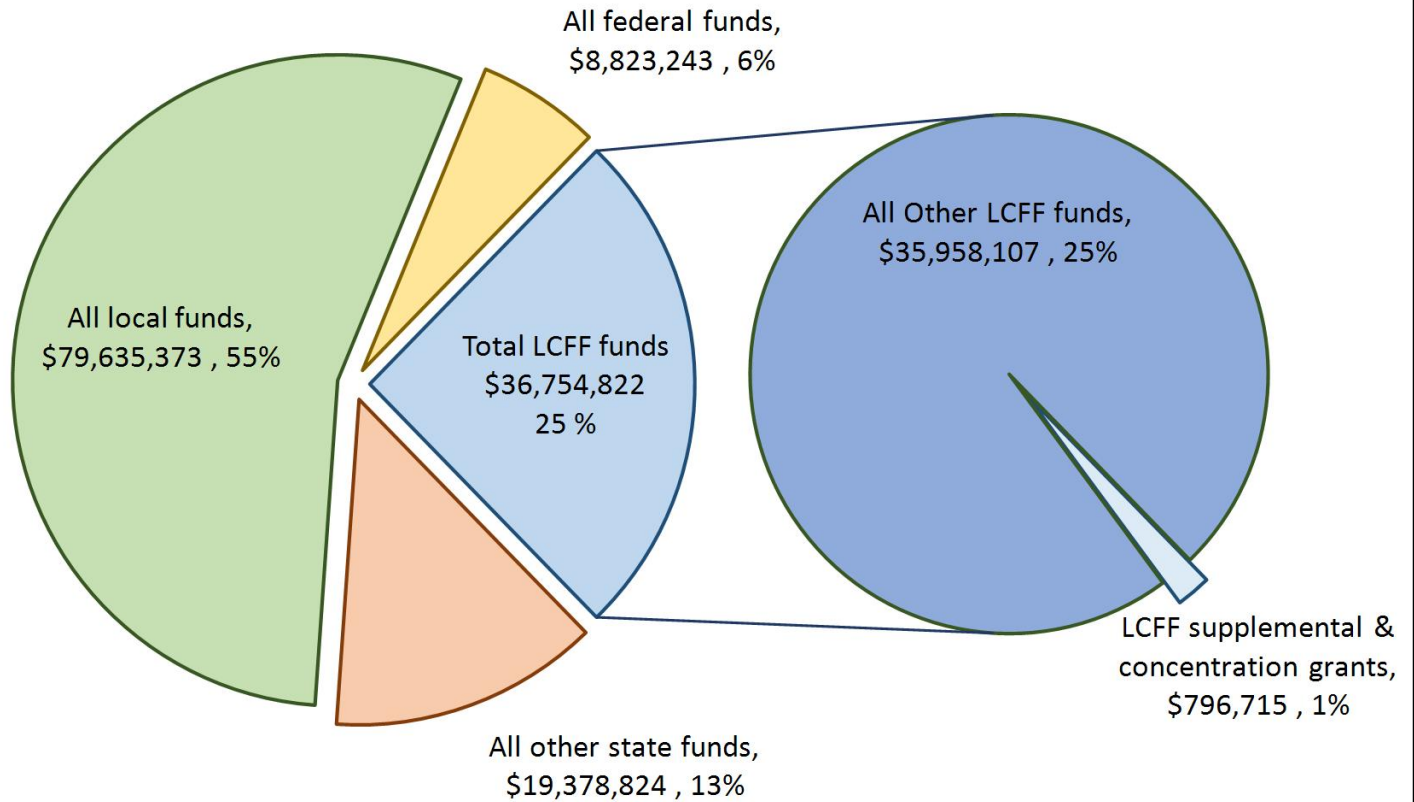Director, County Program Support and Accountability

cmahone@vcoe.org

805.383.1939

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

All federal funds,
$8,823,243 , 6%

All Other LCFF funds,
$35,958,107 , 25%

All local funds,
$79,635,373 , 55%

Total LCFF funds
$36,754,822
25 %

LCFF supplemental &
concentration grants,
$796,715 , 1%

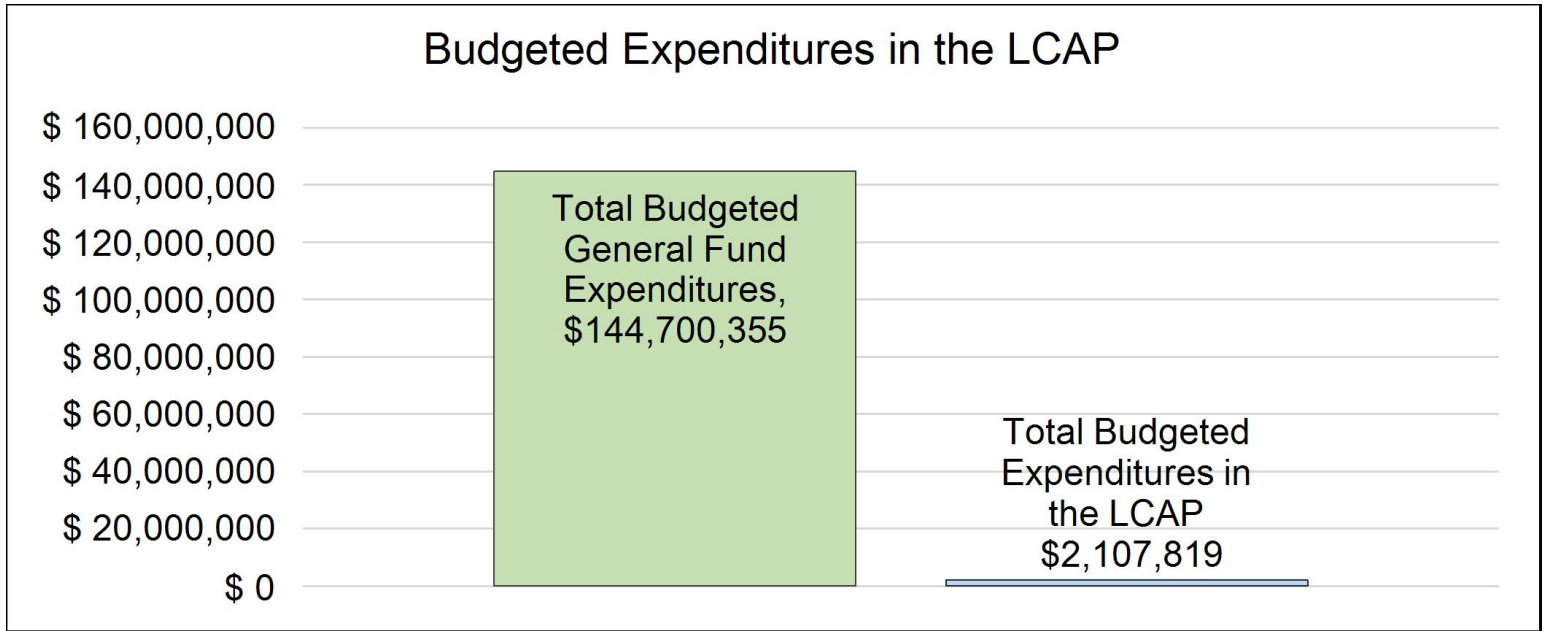All other state funds,
$19,378,824 , 13%

This chart shows the total general purpose revenue Ventura County Office of Education 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 Ventura County Office of Education is $144,592,262, of which $36,754,822 is Local Control Funding Formula (LCFF), $19,378,824 is other state funds, $79,635,373 is local funds, and $8,823,243 is federal funds. Of the $36,754,822 in LCFF Funds, $796,715 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 160,000,000	
$ 140,000,000	
$ 120,000,000	
$ 100,000,000	Total Budgeted General Fund Expenditures, $144,700,355
$ 80,000,000	
$ 60,000,000	Total Budgeted Expenditures in the LCAP $2,107,819
$ 40,000,000	
$ 20,000,000	
$ 0	

This chart provides a quick summary of how much Ventura County Office of Education 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: Ventura County Office of Education plans to spend $144,700,355 for the 2023-24 school year. Of that amount, $2,107,819 is tied to actions/services in the LCAP and $142,592,536 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
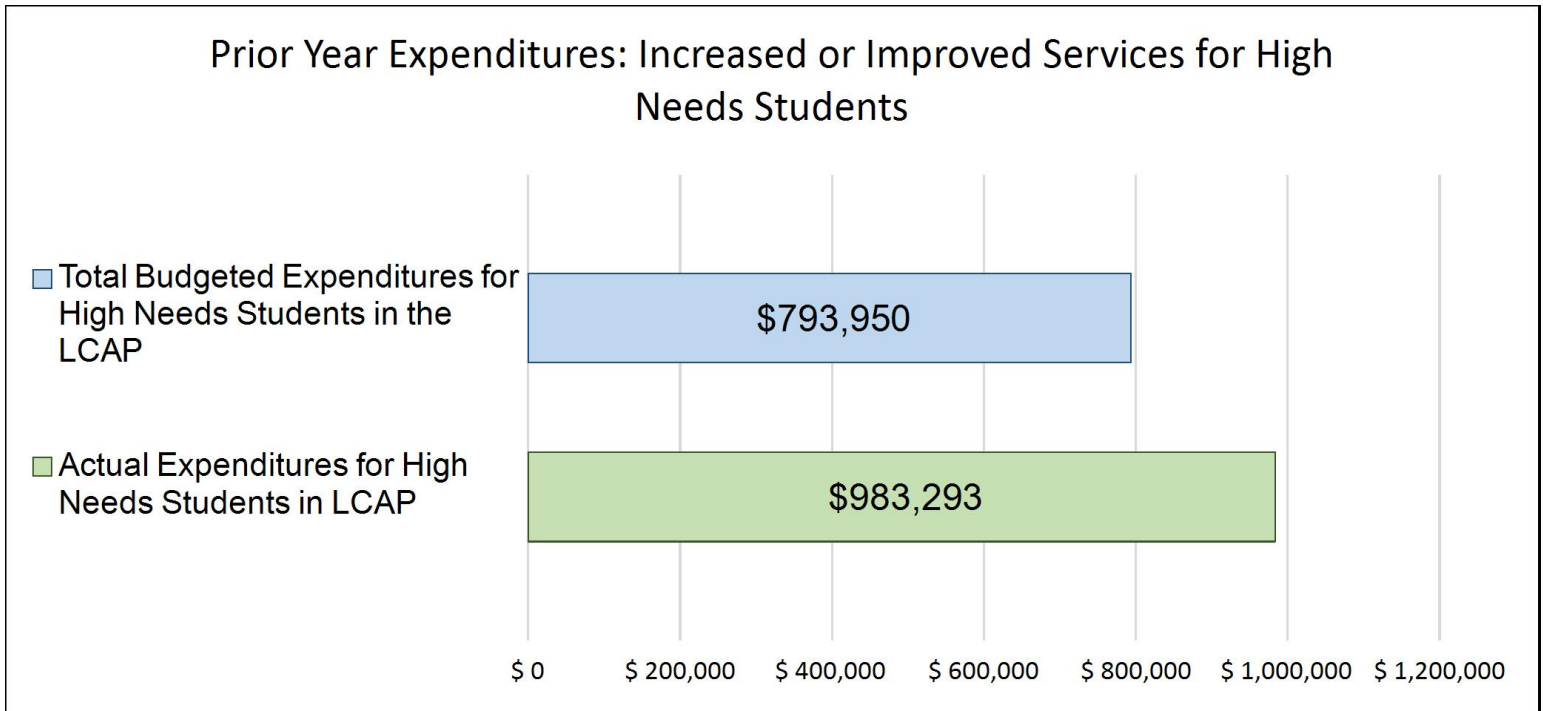
Budgeted items not in the Local Control Accountability Plan (LCAP) include classroom teachers salaries and benefits; stipends; extra hours. Special Education costs, facilities, maintenance and operations, and custodial staffing, materials and services. All utilities, core textbooks and contracted repairs/e, leases. Contracts for technology services and software programs that support the district operations, including (but not limited to) the financial system, the student information system. library system, and educational data, are paid by non-LCAP funding.

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

In 2023-24, Ventura County Office of Education is projecting it will receive $796,715 based on the enrollment of foster youth, English learner, and low-income students. Ventura County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Ventura County Office of Education plans to spend $868,616 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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$793,950
☐ Actual Expenditures for High Needs Students in LCAP	$983,293

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000 $ 1,200,000

This chart compares what Ventura County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ventura County Office of Education 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, Ventura County Office of Education's LCAP budgeted $793,950 for planned actions to increase or improve services for high needs students. Ventura County Office of Education actually spent $983,293 for actions to increase or improve services for high needs students in 2022-23.
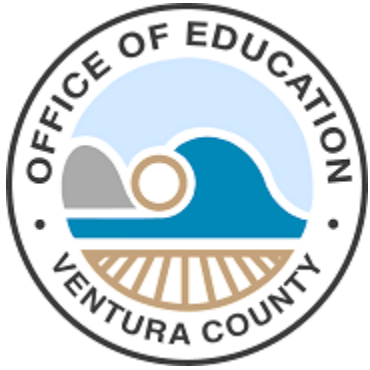
Local Control and Accountability Plan

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
Ventura County Office of Education	Christina Mahone Director, County Program Support and Accountability	cmahone@vcoe.org 805.383.1939

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.

The Ventura County Office of Education (VCOE) operates schools and programs in support of 20 local school districts. These programs serve students at Gateway Community School and Providence Court School, which have fully accredited high school diploma track programs. This Local Control and Accountability Plan will serve to detail how VCOE is working to improve outcomes for all students, including how services will be increased or improved for students in Foster Care, socio-economically disadvantaged students, and English Learner students.

Gateway Community School team members provide all students with a safe, challenging, and supportive learning environment. Each year, our staff and an array of countywide partners work to support the students on their path to earn their high school diploma or equivalency, and as they explore post secondary options. Creating a culture of college and career readiness remains a priority, along with providing opportunities for students to learn about the various options available to them after high school. We know that each day represents an opportunity for our students to learn and define themselves as Respectful, Positive, Productive, and Proud.

Gateway Community School serves expelled and referred students in grades 6-12, with the average length of attendance being one school year. Based on the data captured on the 2022-2023 Census Day in October, student enrollment totaled 62 of which 87.1% were Hispanic/Latino,11.3% White, and 1.6% African American. Students with Disabilities made up 37.1% of the students,100% were socio-economically disadvantaged, 8% were youth experiencing homelessness, and 32.3% were English Learners. Students enrolled in grades 9th - 12th comprised 79% of the student population (the majority). While the enrollment numbers remained about the same from the previous school year, there was a significant increase in the percentage of students with disabilities, students experiencing homelessness, and socio-economically disadvantaged students.

Students enrolled at Gateway deal with challenges such as credit deficiency, chronic truancy, severe behavioral issues, substance abuse, mental health issues, gang involvement, and gaps in their education. Students at Gateway have access to the core curriculum, A-G courses, specialized academic instruction, CTE courses, enrichment, and English Language Development. In addition, Gateway provides a drug and alcohol prevention program, social-emotional and behavioral support services, and individualized rehabilitation plans for all students. The Gateway team works in collaboration with VCOE Special Populations and Student Services, Comprehensive Health and Prevention, VC SELPA, as well as a variety of county services agencies that provide another layer of student support. VCOE believes in supporting and nurturing all aspects of each student in order to prepare them for a successful future.

Providence provides educational services to minors incarcerated in the Ventura County Juvenile Justice Detention Facility. Based on the data captured on the 2022-2023 Census Day in October, student enrollment totaled 46 students of which 89% were Hispanic/Latino, 6.5% were White, and 4.3% were African American. Students with Disabilities comprised 37% of the population, 35% were English Learners, 2% were youth in Foster Care, and 100% were socio-economically disadvantaged. Similar to Gateway, the Census Day enrollment number at Providence was comparable to the previous school year; however, the percentage of English Learner students at Providence doubled in the 2022-23 school year.

Providence team members are committed to ensuring that all students are Collaborative, Accountable, Respectful, and Engaged. Although attending Providence may be a time of unease for students and families, it's important to know that our staff work hard to provide students with a safe, high-quality educational experience. Just like most comprehensive public school sites in Ventura County, Providence is fully accredited by the Western Association of Schools and Colleges. High school students earn credits towards graduation, and many accelerate or recoup credits while enrolled at Providence.

Educational programs include access to the core curriculum, specialized academic instruction and other related services, career technical education (CTE) courses, and English Language Development. As with Gateway, the high mobility rate of students introduces numerous challenges to the program offerings and outcomes. In response to these needs, the school partners with Ventura County Probation, Ventura County Behavioral Health, and numerous community-based organizations to provide comprehensive support services to all students.

Reflections: Successes

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

Upon review of the 2022 Dashboard, as well as local data, VCOE made progress in the following areas this school year:

- During the 2022-23 school year a local assessment plan was developed and implemented using the STAR Reading and Math program to assess students three times throughout the school year to track progress and growth. Approximately 40% of the students that participated in the assessments showed growth of at least one grade level.

- There was an increase in CTE course completions among Gateway students, totaling 40 course completions during the 2022-23 school year.

- New to the 2022-23 school year were Awards Assemblies that were held quarterly to celebrate student success.

- For the first time, a College and Career Fair was organized by staff and held at Gateway for students to connect face-to-face with higher education representatives, local businesses, and community agencies.

- Dual Enrollment at Community College was offered to students at both Providence and Gateway.

- To meet the needs of Newcomer students, a Beginner English Language Development (ELD) course was developed and integrated into the master schedule at Gateway.

- Campus security was updated at Gateway to include a new lock/key fob system for all doors and upgraded security cameras throughout campus.

- During the 2022-23 school year there was an increase in educational field trips and college experiences offered to students.

- This year, 79% of youth in foster care completed the FAFSA/CADAA with support from the VCOE Foster Youth case managers.

As VCOE looks forward to the new school year, the focus will be building upon the work that led to the successes outlined above by continuing to implement the actions described throughout the 2023-24 LCAP.

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.

Based on a review of the 2022 Dashboard, local data, and educational partner input, the following areas will continue to warrant increased focus during the 2023-24 school year: student behavior, chronic absenteeism, progress on CAASPP, English proficiency, and parent involvement.

As shown on the 2022 Dashboard, Gateway's suspension rate (13.7%) was significantly high during the 2021-22 school year, as staff dealt with the many challenges brought on as students and staff resumed daily campus activity after remote learning. These behavior challenges continued into the 2022-23 school year. To address the behavioral needs of the students, a restorative justice program including staff training, classroom support, and one-to-one student support will be implemented during the 2023-24 school year. In addition, wellness spaces were added throughout the campus during the 2022-23 school year. These spaces are used by counselors, social-emotional specialists, and behavior specialists as a preventative strategy where they can work in small groups or one-to-one with students needing extra social-emotional or behavioral support to avoid possible negative situations while ensuring campus safety.

The chronic absenteeism rate for Gateway remains significantly high, at approximately 75%. Chronic absenteeism is an area that has consistently been a challenge for Gateway due to the nature of the program and past educational experiences of the students. Administration, teachers, and staff understand that extra support and engaging programs must be provided to target the specific barriers that socio-economically disadvantaged (SED) students face and help break the cycle of poor daily attendance. The following practices have intended to promote student engagement and positive daily attendance: the attendance incentive program, increased social emotional supports, wellness checks, home visits, quarterly student recognition, increased credit recovery options, enrichment classes, CTE courses, and transportation. In addition to these supports and programs in place, during the 2022-23 school year Wellness Spaces were added throughout the Gateway campus that put an emphasis on supporting students and connecting them to the school community.

The 2021-22 CAASPP data demonstrates a decrease in the percentage of Gateway and Providence students meeting the English Language Arts standards. The 2021-22 CAASPP data also indicates a lack of reported growth in the percentage of students meeting the standards in math from the previous test administration. To address this, the STAR Reading and Math local assessment tool was implemented during the 2022-23 school year to capture student progress throughout the school year while highlighting areas requiring targeted supports. Additionally, teachers and paraeducators continued to be encouraged to provide academic support to students within the classroom in a one-to-one setting. Finally, teachers participated in professional development throughout the year in the areas of trauma informed teaching, English Language Development, and curriculum and instruction.

While the percentage of English Learners (EL) at Gateway has remained consistent from the previous year at approximately 32%, the make-up of the EL students has changed to now include 'newcomers'. This group has continued to increase throughout the county during the past several years. 'Newcomer' is a term given to foreign-born students who have recently arrived in the United States. There was a dramatic increase in the percentage of EL students at Providence this school year, from 17% last year to 35% during the 2022-23 school year. While both schools have a significant percentage of EL students enrolled, 0% of this population was reclassified as English proficient this year. To

support English Learners and their English proficiency, an ELD curriculum was implemented with opportunities for targeted intervention provided to EL students, within their regular instructional day. In addition, a beginner ELD course was created to provide targeted support to 'newcomer' students at Gateway.

Parent/caregiver engagement opportunities continue to be offered throughout the school year. In order to track event growth and participation, a system to monitor attendance numbers must be implemented (for example: sign in sheets, electronic forms). In addition to the current opportunities (Back to School Night, Open House, School Site Council, English Learner Advisory Committee, FAFSA night) available to families, students and parents/caregivers have expressed a need for increased access to community agencies while on the school campus. Community organizations and agencies will continue to be invited to events such as Back to School and Open House, and administration will continue to seek to increase family access to these resources throughout the school year.

LCAP Highlights

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

The following is a brief overview of the VCOE LCAP, emphasizing key features such as goals and state priorities.
The five broad goals in our LCAP address the required 10 state priorities for a County Office of Education:

CONDITIONS of LEARNING
Priority 1: Basic
Teachers fully credentialed and appropriately assigned; student access to standards-aligned instructional materials; facilities in good repair
Priority 2: State Standards
Implementation of academic content and performance standards adopted by the state board for all pupils, including English learners
Priority 7: Course Access
Pupil enrollment in a broad course of study
Priority 9: Expelled Pupils – COEs Only
Coordination of instruction of expelled pupils
Priority 10: Foster Youth – COEs Only
Coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records

PUPIL OUTCOMES
Priority 4: Pupil Achievement
Performance on standardized tests, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program

Priority 8: Other Pupil Outcomes
Pupil outcomes in the subject areas

ENGAGEMENT
Priority 3: Parental Involvement
Efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups
Priority 5: Pupil Engagement
School attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates
Priority 6: School Climate (Engagement)
Pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents, and teachers on sense of safety and school connectedness

Based on the analysis and reflection of student outcomes from the 2022-23 LCAP, along with educational partner engagement, the following illustrates the five goals for the 2023-24 LCAP, all of which are detailed in the subsequent sections of this plan:

GOAL 1: (State Priorities 1, 4, 5, 7, 8, 9, 10)
VCOE will provide all students equitable access to high quality, standards-based educational experiences to increase academic achievement and prepare them for college and/or career.

GOAL 2: (State Priorities 1, 5, 6, 8)
VCOE will enhance school safety and climate for all students to increase student engagement and achievement.

GOAL 3: (State Priorities 3, 4, 6, 9)
VCOE will increase and maintain collaborative partnerships with parents/caregivers, community members/partners, and county service providers to support student success.

GOAL 4: (State Priorities 2, 5, 6, 9)
VCOE will provide Ventura County expelled youth a rigorous academic environment, while providing rehabilitation services and social-emotional support to prepare students for college and/or career as well as a return to their home district, if applicable.

GOAL 5: (State Priorities 5,10)
VCOE will provide countywide support services to students in foster care who suffer the traumatic effects of displacement from family and schools and multiple placements in foster care. VCOE will provide training in trauma and offer technical support to districts and other educational partners to address barriers to social-emotional and academic success. VCOE will strive to increase the stability of school placements for foster children and youth. This broad goal will be measured utilizing local data such as reports from CALPADS, Foster Focus, and OMS.

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.

Gateway Community School

Support for Identified Schools

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

Gateway Community School qualifies for Comprehensive Support and Improvement based on the school's very high suspension rate indicated on the 2022 California Dashboard. Upon release of the Dashboard, members of the VCOE leadership team met to analyze the data available.

Once the notification was received that Gateway had been identified for Comprehensive Support and Improvement, the school's suspension data was reviewed by the school administrators and leadership team. The data was then shared and discussed with Gateway teachers and staff at meetings held from February - April, during which a needs assessment was conducted as the team reviewed items such as discipline referrals, suspension data, teacher and counselor reports, and previous practices in place prior to the Pandemic.

Additionally, upon release of the Dashboard, data was shared and a needs assessment was conducted with the Gateway School Site Council. Throughout this collaborative process, a clear picture emerged. The 2021-22 school year, which the Dashboard data is based upon, was the year that staff and students returned to the pre-pandemic school environment. Gateway students, many of whom were brand new to the campus, were re-learning how to function within a school community with unfamiliar staff and students. School programs in place prior to the pandemic, such as restorative justice and other alternatives to suspension, had been put on hold to focus on distance learning and were not fully available for students during the 2021-22 school year.

As the teams discussed the data and agreed upon the causes, a plan emerged. Full implementation of the restorative justice program was identified as the top priority for the 2023-24 school year. Restorative justice is a research-based approach that focuses on relationships, addresses conflicts, and promotes problem-solving. It is a non-punitive alternative to suspension and other traditional styles of discipline. The restorative justice program at Gateway will include a teacher on special assignment who will take the lead on implementing the program and be the main facilitator of conflict resolution and problem solving sessions with students. Additionally, the program will include staff training to build capacity and understanding and educating students and parents/caregivers on the purpose of restorative justice practices at Gateway. Gateway's plan for reducing the suspension rate while implementing restorative justice practices has been incorporated into the school's 2023-24 School Plan for Student Achievement (SPSA).

Monitoring and Evaluating Effectiveness

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

To address the school's high suspension rate as reported on the 2022 Dashboard, Gateway's Comprehensive Support and Improvement Plan (CSI) will be monitored by the Teacher on Special Assignment (TOSA) taking lead on the implementation of the restorative justice program. This will include tracking student behavior data on a weekly and monthly basis along with weekly or bi-weekly collaborative meetings with Gateway support staff (academic counselors, social-emotional and behavior specialists) to discuss the effects of the program on student behaviors and discipline incidents. The TOSA will also engage teachers in discussions at regular staff meetings to gather feedback on current student behaviors, successes of the program, and areas for growth. In addition to seeking input from school staff and teachers, the TOSA will also survey students to gain insight to their views of the program and the effects, if any, on school climate and culture. The Director of Alternative Education will meet regularly with the TOSA to review and analyze current student data to track growth, discuss program implementation, and any areas needing additional support. During regularly scheduled meetings of Gateway's School Site Council (SSC), the Director of Alternative Education will share student discipline data, comparing it with 2022-23 discipline data and provide updates on the implementation of the restorative justice program. During the Spring of 2024, the SSC will evaluate the effectiveness of the SPSA, which includes the CSI plan.

Engaging Educational Partners

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

The Ventura County Office of Education (VCOE) values the input and participation of our educational partners (students, parents/caregivers, administrators, teachers, and staff, including members of the local bargaining unit) and believes these partnerships comprise the foundation of a positive and successful educational experience for students. Thus, consultation and collaboration with our partners have been integral to the development of the LCAP. Throughout this process, the voices of our educational partners have led the way.

Educational partner engagement during the 2022-23 school year mirrored the meaningful process that took place in the previous school year. The following outlines this engagement process:

VCOE administrators participated in ongoing analysis of available state and local data at monthly leadership meetings. This information was then relayed to the schools by site administrators and discussed with teachers and staff (including local bargaining unit members) at monthly meetings. During regular meetings with our Parent Advisory Council (comprised of the School Site Council [SSC] and English Learner Advisory Council [ELAC]), progress on implementation of school programs and services, progress towards goals, and school data were shared and discussed.

Engagement in the forms of focus groups with students, certificated and classified staff, parents/caregivers along with the SSC and ELAC, intended to seek input on the goals and actions within the current LCAP to inform the development of the 2023-24 LCAP. During the Spring, fiscal and programmatic members of the VCOE LCAP team participated in consultation opportunities with teams from SELPA, Foster Youth, and McKinney Vento to further inform the LCAP. In April, VCOE shared a survey, available in both English and Spanish, with all educational partners to gather feedback on school programs and priority areas. Throughout the writing process that followed, consultation with administrators, teachers, and staff continued in formal and informal settings. The 2023-24 LCAP was presented to the SSC and ELAC before it was presented at a public hearing of the governing board on June 23, 2023.

A summary of the feedback provided by specific educational partners.

The following is an outline of the priority areas that emerged throughout the educational partner engagement process described above:

Student priorities:
- Increased Academic Opportunities (i.e. credit recovery, support with classes, CTE courses)
- Mental Health Services/ Social Emotional Support
- Enrichment opportunities (i.e. music and art classes)
- College/Career Opportunities

Parent/Caregivers (including SSC/ELAC) priorities:
- Mental Health Services/ Social Emotional Support
- Support for Special Populations of students (i.e. youth in foster care, English Learners)
- Academic support

- Enrichment opportunities (i.e. music and art classes)
- Learning Opportunities focused on special education, student mental health, and preparing for college

Staff (classified/certificated/bargaining unit members/administrators) priorities:
- Mental Health Services/ Social Emotional Support
- School Safety
- Enrichment opportunities (i.e. music and art classes)
- Greater emphasis on and support with student behavior
- College/Career Opportunities
- Increased parent/guardian involvement

The key priority areas that emerged after analysis of educational partner data revealed common themes. Our educational partners believe a student's mental health and social-emotional well being is a top priority along with providing academic support and enrichment opportunities to all students while they attend school in safe learning environments. Additionally, preparing all students for life after high school by providing a variety of college and career experiences was extremely important to our educational partners. Finally, increased parent/caregiver involvement and parent/caregiver learning opportunities also emerged as a key priority.

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

The Educational Partner input provided throughout the engagement process was reviewed and synthesized to inform the 2023-24 LCAP. VCOE educational partners broadly supported the current goals and actions identified in the 2022-23 LCAP, and their inclusion in the 2023-24 LCAP.

The following highlights the actions within the LCAP that were influenced by the input from VCOE educational partners:

Students expressed the need for increased academic opportunities, as reflected in Goal 1, Actions 2, 4, 5, and 8; access to enrichment opportunities as indicated in Goal 1, Action 2; mental health services and social-emotional supports as included in Goal 2, Actions 1-3 and Goal 4, Action 1; and college and career opportunities as indicated in Goal 1, Action 2 and 4 and Goal 2, Action 6.

Parents/Caregivers placed importance on mental health services and social-emotional supports as reflected in Goal 2, Actions 1-3 and Goal 4, Action 1; academic supports for students as reflected in Goal 1, Action1; enrichment opportunities for all students as reflected in Goal 1, Action 2; support for special populations of students as provided in Goal 1, Actions 3, 5, and 8; and access to parent learning opportunities as included in Goal 3, Actions 1-3.

Staff (classified/certificated/bargaining unit members/administrators) identified the need for mental health services and social-emotional supports as included in Goal 2, Actions 1-3 and Goal 4; enhanced school safety as reflected in Goal 2, Action 5; greater emphasis on and support with student behavior as reflected in Goal 1, Action 1, Goal 2, Actions 1, 2, and 8, and Goal 4, Action 5; increased college/career

opportunities for students as noted in Goal 1, Actions 2 and 4 and Goal 2, Action 6; enrichment opportunities for all students as noted in Goal 1, Action 2; increased parent involvement provided in Goal 3, Actions 1-3.

Goals and Actions

Goal

Goal #	Description
1	VCOE will provide all students equitable access to high quality, standards-based educational experiences to increase academic achievement and prepare them for college and/or career. This broad goal addresses State Priorities 1, 4, 5, 7, 8, 9, 10, and will be measured utilizing CAASPP data, local assessments, ELPAC data, reclassification rates, core and supplemental curriculum, and data from the annual CA Dashboard Local Indicator Self-Reflection.

An explanation of why the LEA has developed this goal.

The students referred to the VCOE Gateway Community School due to expulsion from the local LEAs or attending VCOE Providence Court school due to incarceration include English Learners, Foster Youth, Homeless and/or Socio-Economically Disadvantaged, and Students with Disabilities. Many have had traumatic experiences which have impacted their ability to experience success in traditional educational environments. VCOE strongly believes that providing a safe and supportive environment for all of our students is critical to their re-engagement with the educational environment and their academic achievement.

This goal was created after careful review of data and educational partner input to ensure that our at-promise youth experience academic success during their preparation for high school graduation and their post-secondary plans. The actions detailed in this goal will guide us in our work to support student success and the metrics below will be used to measure our progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2018-19: Gateway - 4.44% Providence - 7.69% Met or Exceeded Standards	2020-21: Gateway - fewer than 10 tested Providence - fewer than 10 tested	2021-22: Gateway - 0% Met or Exceeded Standards Providence - 0% Met or Exceeded Standards		Increase by 2% students meeting or exceeding standards
CAASPP Math	2018-19: Gateway - 0% Providence - 0%	2020-21: Gateway - fewer than 10 tested	2021-22: Gateway - 0% Met or Exceeded Standards		Increase by 2% students meeting or exceeding standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Met or Exceeded Standards	Providence - fewer than 10 tested	Providence - 0% Met or Exceeded Standards		
CA Science Assessment	2018-19: Gateway - 0% Providence - 0% Met or Exceeded Standards	2020-21: Gateway - fewer than 10 tested Providence - fewer than 10 tested	2021-22: Gateway - 0% Met or Exceeded Standards Providence - fewer than 5 students tested		Increase by 2% students meeting or exceeding standards
STAR Reading	2019-20 Average Scores: Pretest - 457 Post test - 349	No Data to Report	2022-23 - 42% of assessed students increased one grade level in reading		Increase of 2% from pre to post test scores
STAR Math	2019 - 20 Average Scores: Pretest - 652 Post test - 686	No Data to Report	2022-23 - 35% of assessed students increased one grade level in math		Increase of 2% from pre to post test scores
ELPAC Assessment	2018-19 Proficient: Gateway - 0% Providence - 0%	2020-21: Proficient: Gateway - 8.33% Providence - 0%	2021-22: Proficient: Gateway - 8% Providence - 0%		2% increase of students scoring Proficient
Reclassification Rate	2020 - 21 Gateway - 5.9% Providence - 0%	2021-22: Gateway - 0% Providence - 0%	2022-23: Gateway - 0% Providence - 0%		Increase reclassification rate by 2%
Local Indicator Reflection:	Standard Met on the CA School Dashboard	2021 CA School Dashboard -	2022 CA School Dashboard -		Full implementation of academic standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of all CA state standards, including how ELs will access CA State and ELD Standards	2019 - Partial Implementation	Implementation in all subject areas	Implementation in all subject areas		
Local Indicator Reflection: Teachers are fully credentialed and appropriately assigned	Standard Met on the CA School Dashboard 2019 - Zero teacher mis-assignments	2021 CA School Dashboard - Zero teacher mis-assignments	2022 CA School Dashboard - Zero teacher mis-assignments		Maintain zero teacher mis-assignments
Local Indicator Reflection: Standards aligned instructional materials for every student	Standard Met on the CA School Dashboard 2019 - Full Implementation: ELA, ELD, Math Beginning Development: NGSS, HSS	2021 CA School Dashboard - All students have access to their own copies of standards aligned instructional materials at home and school	2022 CA School Dashboard - All students have access to their own copies of standards aligned instructional materials at home and school		Maintain Full Implementation: ELA, ELD, Math Full Implementation: NGSS, HSS
HQ College/Career and Life Readiness professional learning/training and supports (CTE, UC/CSU readiness, UC a-g)	No Baseline	Metric is discontinued	Metric is discontinued		Staff will participate in two College/Career and Life Readiness professional learning opportunities each school year
Participation in and Completion of CTE course	2020 - 21 22 Gateway Students participated and completed a CTE course	2021-22: Providence - 0 Gateway - 26 students	2022-23: Providence - 0 Gateway -40 students		Increase CTE completions by 10 students: Gateway - 36 students Providence - 10 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
HiSET Rate	2019 - 20 pass rate: 50%	Metric is discontinued	Metric is discontinued		Increase pass rate
Graduation Rate	2019-20: Gateway - 20% Providence - 38%	2020-21: Gateway - 73.7% 14/19 Providence - 90% 9/10	2021-22: Gateway - 100% 22/22 Providence - 80% 20/25		Increase by 5%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Learning, Supports, Supplemental Resources	Develop staffs' depth of knowledge in areas such as SEL, restorative approaches, ELD standards and strategies to support the Structured English Immersion and English Learner Mainstream programs, literacy skills, standards based/aligned courses, implementation of CA State Standards, lesson design and formative assessments, PLCs focusing on DEI and supporting UPP, supporting students with IEPs, and Mckinney Vento Trainings	$68,080.00	No
1.2	College/Career Readiness	Provide supports for increasing college/career readiness for all students. Supports will include college/career planning, access to CTE courses and A-G courses, higher education application, FAFSA, and access to an Extended School Year enrichment program	$49,868.00	Yes
1.3	Foster Youth and Homeless Youth Liaison	Students in foster care will be provided two Foster Youth Liaisons and school counselor support to ensure student files, records, and transcripts follow the students from school to school and that students are enrolled in the correct academic subjects. The Homeless Youth Liaison and school counselor will provide this same targeted support to students experiencing homelessness	$313,391.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Credit Recovery, Instructional Program, and Graduation Options	Provide credit recovery and program options to all students to improve graduation rate. Options will include APEX, Independent Studies, Community College enrollment, CTE classes, and HiSET staff/materials/trainings	$54,700.00	Yes
1.5	Targeted Supports for English Learners	Provide intervention time, curriculum, and supplemental instructional materials to support the Structured English Immersion (SEI) and English Learner Mainstream (ELM) programs integrated into the instructional programs at both Gateway and Providence; additional English Language Development (ELD) course added to the Master Schedule to provide targeted support to the growing Newcomer EL student population	$79,102.00	Yes
1.6	Teacher Credentials/Assignments	VCOE Student Services and Human Resources will meet no less than monthly to monitor teacher assignments and staffing patterns to ensure there are no teacher misassignments and plan for staffing needs	$46,770.00	No
1.7	Instructional Planning/Curriculum Development	Teachers will engage in quarterly curriculum development to create and monitor pacing calendars for all academic subject areas	$11,656.00	No
1.8	Students with Disabilities	School teams at Gateway and Providence (school psychologist, SPED teacher, SPED paraeducator, administrator, and transition specialist) meet weekly for case management of newly referred/enrolled students to ensure IEP/Special Education services are in compliance and meeting the needs of students	$77,103.00	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.

The 2022-23 school year marked the second full year of in-person learning since distance learning and while Covid-19 restrictions were lifted, the effects of the pandemic were still visible. Meeting the current social-emotional and academic needs of our students within a safe, positive, and nurturing environment remained at the forefront. We continued our focus of providing equitable access to high quality educational experiences for all students. While there is still room for growth, measurable progress was made towards our goal as evidenced by the one-year graduation data, CTE course completions, and local reading and math assessments.

All actions within this goal were implemented this school year. Teachers and staff participated in professional learning focused on topics such as school safety, behavior intervention, drug and alcohol prevention, English Language Development (ELD), and curriculum and instruction. We saw a significant increase in the quantity of students with disabilities enrolling at Gateway (from 16% in 2021-22 to 37% in 2022-23). To provide additional support to this growing student population, targeted professional development around academic instruction was provided to special education teachers. The academic counselors ensured that all 12th grade students had the opportunity to complete the FAFSA or California Dream Act Application this school year. Along with our 12th grade students, all students had access to dual enrollment as we partnered with the Ventura County Community College District. Students had access to A-G courses via our online learning platform, APEX. As of May 2023, Gateway had 55 A-G course completions while Providence saw 35 A-G course completions.

This school year, Gateway staff organized their first ever College and Career Fair, hosting local businesses, community agencies, and our community college partners as they engaged with the students around post-secondary options. Students at Gateway completed a total of 40 career technical education (CTE) courses, almost doubling the quantity completed during the previous school year. APEX online learning continued to provide Gateway and Providence students opportunities to make up credit deficiencies outside of the school day while still earning credit during the regular instructional day. Gateway successfully provided an Independent Study option to 13 students for whom the daily program was not a good fit. Providence saw a significant increase in the percentage of English Learner (EL) students enrolling and while Gateway's percentage remained the same, the needs of the EL students changed. Gateway saw an increase in the newly enrolled or 'newcomer' EL student group. To address the specific needs of this student population, a beginner ELD course was added to the master schedule in which targeted language support is provided. Teachers were trained on the STAR Reading and Math assessment program and an assessment plan was created and implemented this school year. To inform the instructional program, students now take a reading and math assessment three times throughout the year to track academic progress and growth.

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.

The material differences between the Budgeted Expenditures and the Estimated Actual Expenditures within Goal 1 are due to changes in the personnel assigned to implement each action. In some cases additional staffing was needed to effectively implement the tasks or, as in the case of 1.1, additional staff participated in professional learning opportunities than anticipated, increasing the expenditures.

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

The actions within this goal were effective in making progress towards the goal of providing all students equitable access to high quality, standards-based educational experiences to increase academic achievement and prepare them for college and/or career. This progress is evident when we look at the one-year graduation rate, CTE course completions, local indicators, and local assessment results.

The most recent one-year graduation rate for both Gateway and Providence shows steady progress over the past three years, increasing from 38% to 80% for Providence and 20% to 100% for Gateway. We also see measurable progress made in students' reading and math levels as evidenced in the results of the STAR Reading and Math assessments: 42% of assessed students improved reading by one grade level while 35% of assessed students improved math by one grade level. The number of students completing CTE courses is on an upward trajectory with completions increasing from 26 to 40 within the last year. All students have access to a broad course of study and are receiving standards-aligned instruction from fully credentialed teachers as evidenced by the Local Indicators within the CA Dashboard. The data provided by these metrics show us that professional learning opportunities are effective, the increased college and career experiences are having a positive impact on students, credit recovery options are helping students get back on track towards earning their diploma, and the supports for students with disabilities, youth in foster care, and youth experiencing homelessness are having a positive impact on the students' academic progress.

As we see our EL student population increasing and the specific needs within the EL group changing, building upon the ELD program by adding a beginner ELD course was imperative. While the ELPAC scores and reclassification rate do not currently reflect growth, providing targeted support to our EL students so that they may experience success is of high priority. With the increase of these targeted supports, we expect to see growth reflected on the 2023 ELPAC scores.

While the state indicators and CAASPP and ELPAC scores used in this goal to measure academic progress are important, it is critical to understand that due to the unique nature of our court and community schools and the high mobility rate of our students, we cannot solely rely on these measures to indicate student progress and achievement. It is important to also rely on local data, assessments, and indicators to provide meaningful information so that we may capture all of the progress and growth of our students and our programs.

As we look forward to the 2023-24 school year, the VCOE team will continue to implement all actions in Goal 1 so that we may build upon the progress outlined above and celebrate even more student successes.

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

The changes to the metrics described below were made to the 2022-23 LCAP and will continue in the 2023-24 LCAP:

Due to the extremely limited quantity of students taking the High School Equivalency Test (HiSET), this is not a meaningful data source to measure growth of our students' academic achievement or preparedness for college/career. Therefore, this metric will be removed on the 2022-23 LCAP. The HiSET, as well as test support and preparation, will continue to be available to Gateway and Providence students and aligned to the Credit Recovery and Graduation Options action item within this goal.

The STAR Reading and Math assessment program was first implemented right before the COVID 19 pandemic and remote learning, leading to limited training on the assessment program. Because of this lack of training, teachers were not able to fully implement an assessment plan nor run reliable data reports that reflect student progress. Despite this lack of data, the STAR Reading and Math assessments will continue to be used to measure the progress towards goal 1. However, in-depth training will be provided to teachers in order to build their knowledge of

the assessments as well as the data they provide. With this knowledge, a yearlong assessment plan will be developed and implemented, producing reliable and meaningful student data. In addition, the desired outcome measure will be changed to now reflect growth between students' pre-test and post-test scores.

The HG College/Career and Life Readiness professional learning/training metric was originally added to the 2020-21 LCAP with the intent of providing this specific and ongoing training to staff. The plans have changed and this training was not purchased and therefore not implemented. This metric will be removed from the 2022-23 LCAP.

In addition to these changes, action 1.5 has been updated to include an additional ELD course developed to provide targeted support to the growing 'newcomer' EL student group at Gateway. A change to the STAR Reading and Math metric was made to more accurately reflect the data that is being captured. Rather than reporting average scores of students, the team agreed that reporting the percentage of students showing growth of at least one grade level was more appropriate and meaningful. These updates are reflected on the 2023-24 LCAP.

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	VCOE will enhance school safety and climate for all students to increase student engagement and achievement. This broad goal addresses State Priorities 1, 5, 6, 8, and will be measured utilizing CA Dashboard data, local data from surveys, and data from the annual CA Dashboard Local Indicator Self-Reflection.

An explanation of why the LEA has developed this goal.

School safety has always been a top priority at VCOE schools and this priority is shared by our educational partners. This goal was developed to address this priority area and to maintain school safety and a positive school climate at Gateway Community School and Providence Court School. As students returned to in person learning during the 2021-22 school year, VCOE staff realized the increased need for behavioral/social emotional supports for students; specifically, the unique needs of English Learners (ELs), Foster Youth (FY), Homeless and/or Socio-Economically Disadvantaged (SED), and Students with Disabilities (SWD). Our team will continue to be intentional in promoting a positive climate and creating an environment within our school communities that support student engagement and success for all students. The actions below will guide our work and the metrics will serve as tools to measure our progress towards achieving our goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Attendance Rate	Minimum of 78% 2020-21	2021-22: Gateway - 69.9% Providence - 81.8%	2022-23 (May) Gateway - 75.38% Providence - 88.93%		Increase by 5% at both Gateway and Providence
Chronic Absenteeism Rate	2019 CA School Dashboard 64.9%	2021-22: Gateway - 54.9% Providence - 28.3%	2022-23 (May) Gateway - 74% Providence - 32%		Decrease by 5% at both Gateway and Providence
Suspension Rate	2019 CA School Dashboard 13.6%	2021-22: Gateway- 0% Providence - 4.6%	2022 Dashboard: Gateway - 13.7% Providence - 2.4%		Decrease by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Survey - Connectedness & Safety (California Healthy Kids Survey)	No Baseline	2021-22 CA Healthy Kids Survey School Connectedness: Gateway - 74% Providence - 47%	CA Healthy Kids Survey administered every other year; survey will be administered in the 2023-24 school year		Increase school connectedness rating by 5% at both Gateway and Providence
Facility Inspection Tool (FIT)	2020-21 Rating of 'Good Repair'	2021-22: Rating of "Good"	2022-23: Rating of "Good"		Maintain 'Good Repair' rating

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Alternatives to Suspension	Gateway participates in alternatives to suspensions through restorative practices; counseling sessions and student and parent/guardian conferences are held to address student behaviors	$82,487.00	Yes
2.2	Health & Counseling Services	Provide health and counseling services to all students, including targeted support for students with disabilities; maintain full-time counselor positions at Gateway and Providence to meet the academic and social emotional needs of all students Gateway will maintain a full-time Instruction Specialist, Behavior (ISB) to address students' behavioral and social-emotional challenges	$178,094.00	Yes
2.3	Social Emotional Learning Services	Under the direction of our SELPA director, a Social Emotional Service Specialist (SESS) will provide social emotional support and counseling	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		to Gateway students; implement SEL (social-emotional learning) supplemental curriculum.		
2.4	Attendance/Absenteeism	Maintain incentive program to address high rates of absenteeism; purchase student incentives, awards, materials, supplies to honor student accomplishments; instructional materials/technology to support high interest student projects; Wellness Center materials to promote student engagement in maintaining and improving physical fitness and healthy lifestyle choices; create clubs that increase attendance and student engagement; Gateway staff will conduct home visits/wellness checks with students not attending	$53,022.00	Yes
2.5	Safety and Facilities	Contract with locally approved vendor for no less than two inspections per month at Gateway; provide campus assistants and bus aides in support of safety at Gateway; Modify or improve school facilities as necessary for increased safety, including replacing all door locks and hardware at Gateway; security equipment, including providing school spirit wear to promote positive climate	$215,873.00	No
2.6	Guest Speakers, Field Trips, and Enrichment	Schedule guest speakers and field trips to enhance curriculum and promote a college-going culture. Contract with community organization to provide enrichment opportunities to students.	$9,720.00	Yes
2.7	Student Recognition	Quarterly student award assemblies will be held to recognize student achievement	$6,821.00	Yes
2.8	Guidelines for Student Success	Guidelines for student success will be taught and positively reinforced with incentives and recognition	$7,000.00	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.

This school year VCOE continued to place emphasis on ensuring a safe and positive school climate and experience for all students. Providing social-emotional supports to students within the learning environment is a critical component of the school programs at Gateway and Providence. Much of the work done this year towards this goal was continued from the 2021-22 school year. In addition, several newly developed actions were implemented this school year to further promote a positive school climate.

Two Social-Emotional Specialists continue to provide weekly individual counseling sessions and supports within the classrooms at Gateway. Three Instructional Specialists, Behavior worked with Gateway students to address behavioral challenges affecting the students' ability to successfully access and participate in the instructional program. In addition to the specialist positions, Gateway and Providence maintain two full-time academic counselor positions to provide support with understanding credit requirements, transcripts, graduation, post-secondary plans, and support students with other issues affecting their academic progress. The counselors also assist with all transitions in and out of Gateway and Providence by conducting transcript analysis to ensure that all students including English Learners, students in Foster Care, Students with Disabilities, and those experiencing homelessness are appropriately scheduled into courses with necessary supports. Gateway's team was thrilled to unveil the new student wellness spaces this school year. These student-centered, calming spaces integrated throughout the campus emphasize self-care and provide private spaces for students to work confidentially with support staff.

Positive school attendance continues to be a critical focus area as attendance impacts all aspects of a student's educational program. Positive attendance was encouraged this school year through the continued implementation of the incentive program aimed at reinforcing daily attendance with a weekly and monthly raffle. Students could win rewards such as gift cards and time in the wellness room on Fridays. For students with multiple absences who have not contacted the school, staff members conduct student/parent conferences and home visits to check on the student's well being and support the student in returning to school.

To further promote a positive school climate and increase student engagement, quarterly awards assemblies were held to recognize student achievements and successes. Students were recognized and celebrated for a variety of reasons including academic achievements, improved work habits, and improved attendance. Award recipients were honored with a certificate, gift card, and school spirit wear.

Maintaining a safe environment for all students and staff remains top priority. Systems have been put in place to ensure that all students are safe to and from school and while on campus. VCOE continues to contract with a locally approved vendor to perform monthly K9 safety checks on Gateway's campus and daily student safety checks are conducted in the Welcome Room as each student enters the school grounds each morning. As an added layer of support, bus aides accompany students to provide assistance during bus rides. Throughout the school day, Gateway maintains four campus supervisor positions to provide support and security on campus. To further promote school safety, Gateway's campus was updated this year with enhanced security features including a key fob lock system on all doors and improved security cameras throughout campus.

While field trips and hosting guest speakers proved to be a challenge during the 2021-22 school year due to restrictions brought on by the COVID-19 pandemic, this school year, students were able to enjoy several field trips and presentations from our local community colleges and community agencies.

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.

The material differences between the Budgeted Expenditures and the Estimated Actual Expenditures within Goal 2 are due to changes in personnel assigned to administer each action; in some cases, additional staffing was needed to effectively implement the tasks. Differences are also due to the additional materials needed to implement an action, as was the case for the attendance incentive program and the awards assemblies. Additional funds were expended towards action 2.5 to ensure campus safety; these increased expenditures included personnel, services, and security equipment needed to enhance school safety.

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

While the chronic absenteeism and suspension rate metrics may not presently show progress towards the goal, local data does indicate incremental progress towards increasing student engagement and achievement through enhanced school safety and school climate. Local data shows that daily attendance has increased at both Gateway and Providence during the 2022-23 school year. Additionally, educational partner input gathered throughout the engagement process indicates that our partners, including both students and parents/caregivers, feel safe, valued, and supported. This data supports the work being done by the social-emotional and behavior specialists as well as the academic counselors. Other actions supported by this local data include the student awards assemblies, incentives, campus safety updates, and field trips.
There is a great deal of growth needed with the chronic absenteeism rate but the average daily attendance rate shows us that the attendance incentive program and supports are having a positive impact and therefore implementation of these actions will continue into the 2023-24 school year where we expect to see more substantial progress.
Along with the chronic absenteeism rate, targeted intervention is needed to improve Gateway's suspension rate reflected on the 2022 Dashboard. The Comprehensive Support and Improvement (CSI) plan will be implemented during the 2023-24 school year and is outlined in detail within this 2023-24 LCAP within the CSI section.

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

The California Healthy Kids Survey (CHKS) was chosen as a metric for this LCAP as it produces valuable information on student connectedness and safety. The current model practiced at VCOE is to administer the survey to students every other school year therefore, the CHKS will be administered during the 2023-24 school year with data being reported out on the 2024-25 LCAP.
There are no changes to this goal, metrics, outcomes, or actions for the upcoming school year.

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

Goals and Actions

Goal

Goal #	Description
3	VCOE will increase and maintain collaborative partnerships with parents/caregivers, community members/partners, and county service providers to support student success. This broad goal addresses State Priorities 3, 4, 6, 9, and will be measured utilizing CA Dashboard data, local data from surveys, and data from the annual CA Dashboard Local Indicator Self-Reflection.

An explanation of why the LEA has developed this goal.

Special Populations of students and their families, including English Learners (EL), Foster Youth, Homeless and/or Socioeconomically Disadvantaged (SED), Migrant, and Students with Disabilities (SWD) often require services and support not typically available on school campuses. It is important that school staff have access to and relationships with the community to provide resources and support to families to impact academic achievement. All actions detailed in this goal were based on input received from our educational partners, and designed to support and enhance collaborative relationships with our family and community partners. We will use the metrics below to measure progress towards reaching our goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent/Caregiver Representation	2020-21: Average of 5 parents/caregivers participated in the English Language Advisory Council (ELAC) and the School Site Council (SSC) meetings	2021-22: 2 English Language Advisory Council meetings (1 parent) 1 School Site Council meeting (1parent)	2022-23: 2 parents/caregivers participated in SSC/ELAC		Minimum of 5 parents/caregivers in attendance at ELAC meetings and 3 parents/caregivers in attendance at SSC meetings
School/Community Sponsored Activities	2020-21: 6 community/school engagement opportunities held	2021-22: Back to School Night School Site Council (3) Open House	2022-23: Back to School Night School Site Council (4) ELAC (4)		Minimum of 10 community/school engagement opportunities held

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		ELAC (3) Project 2 Inspire Parent Workshops (12)	Open House College and Career Fair Quarterly Awards Assemblies (4) Parent Connect County-wide DELAC		during the school year for students/families
Stakeholder Engagement (input & participation)	88 surveys submitted	139 surveys submitted	205 surveys submitted		minimum of 150 surveys submitted

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent/Caregiver Involvement	Provide parents/caregivers with meaningful school engagement opportunities including Fall Transition Fair, School Site Council (SSC), English Learner Advisory Council (ELAC), Back to School Night, Open House, Parent Connect (Providence), Orientation, and workshops	$28,916.00	Yes
3.2	Parent/Caregiver Outreach	Enhance outreach in English and Spanish through Parent Square communication system; maintain translation services at 1.5 positions to support with school-home written communication, parent/caregiver and community meetings, school events, and IEPs	$39,416.00	No
3.3	Support Services and Community Partnerships	Students (Foster, Homeless, Migrant, EL, SWD, and SED) in need of individual and family services will be identified by the counseling and Student Services Special Populations staff and prioritized for access to community services on campus during and after school; referrals will be made to appropriate community-based agencies in support of students and families as needed; staff will participate in collaborative meetings with community-based organizations such as Ventura	$68,557.00	Yes

Action #	Title	Description	Total Funds	Contributing
		County Behavioral Health, Social Services, and Ventura County Probation, focusing on targeted support for pupils transferring from juvenile court schools.		

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.

VCOE believes strongly in collaboration with our educational partners and values their input and participation in school events. This school year considerable progress was made towards our goal of increasing collaborative partnerships with parents/caregivers, community members/partners, and county service providers to support student success.

The annual Back to School Night and Open House events were held at Gateway this school year drawing in a sizable crowd of students, families, and community partners. Four School Site Council and English Learner Advisory Committee meetings were held throughout the year for both Gateway and Providence teams. Also continuing this school year at Gateway were the mandatory new student orientations involving new students and their parents/caregivers. Additionally, two new engagement opportunities were held at Gateway this year, a College and Career Fair and Quarterly Awards Assemblies. These new events provided parents/caregivers and community partners opportunities to engage with the school community and support our students. The Treatment Teams and Critical Case meetings at Providence successfully proceeded this school year. These meetings involve school and Juvenile Facility teams and are held regularly to focus on each student's program and progress. Along with these regular meetings, the weekly Parent Connect meetings at Providence resumed this year and continue to be a significant component of the students' program, providing an opportunity for staff, students, and parents/caregivers to come together to support student progress.

In addition to the meetings and engagement opportunities mentioned above, school-to-home communication continued with the use of Parent Square, an online communication platform used to share weekly bulletins, important announcements, as well as one-to-one communication with parents/caregivers. An extremely important feature of Parent Square is that parents/caregivers receive all communication in their preferred language, removing any language barriers that may exist. Translation services were also provided to parents/caregivers at all school events as well as with all documents and school information shared with families.

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.

The material differences between the Budgeted Expenditures and the Estimated Actual Expenditures within Goal 3 are due to changes in personnel assigned to administer each action; in some cases, additional staffing was needed to effectively implement the tasks.

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

All of the actions within this goal were unquestionably effective in making progress towards the goal of maintaining and increasing collaborative partnerships with parents/caregivers, community partners, and service providers. We see this in two of the metrics chosen to track the progress towards this goal. VCOE increased the number of school community events held throughout the year to bring families, school staff, and the community together in partnership. Also, this year a much greater number of partners participated in the educational partner survey providing valuable feedback that has informed our school plans. Although VCOE has been effective in organizing these opportunities and inviting our families to participate, a system is not in place to track participation to further show progress and produce meaningful data to guide our future actions. While the SSC/ELAC parent/caregiver representation numbers were low this year, the few participating parents consistently came to all of the meetings, which is often difficult given the high mobility rate of our student population and unique nature of our court and community schools.

The VCOE team will continue to implement the actions within the goal during the 2023-24 school year while finding ways to further engage our parents/caregivers in our school community.

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.

Other than adding a sign-in system at all events to track participation, there are no changes to this goal, metrics, desired outcomes, or actions for the coming 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
4	VCOE will provide Ventura County expelled youth a rigorous academic environment, while providing rehabilitation services and social-emotional support to prepare students for college and/or career as well as return to their home district, if applicable. This broad goal addresses State Priorities 2, 5, 6, 9, and will be measured utilizing CA Dashboard data, local data from surveys, and data from the annual CA Dashboard Local Indicator Self-Reflection.

An explanation of why the LEA has developed this goal.

This goal was developed after reviewing all educational partner input to address the unique needs of our expelled youth, especially our English Learners (ELs), Foster Youth (FY), Homeless and/or Socioeconomically Disadvantaged (SED), and Students with Disabilities (SWD). Negative and aversive attitudes/behaviors towards traditional educational environments are often exhibited by expelled youth as a result of their personal experiences in the school system. Our team is committed to supporting the re-engagement and development of our students as well as providing rehabilitation services with strong social-emotional supports which are foundational to students' personal and academic success. The school closures caused by the COVID 19 pandemic contributed to both academic and social learning loss. The ramifications of remote/distance learning further alienated many students from their educational environments. As we returned to in-person learning this year, equipping students with academic and social-emotional skills was a priority that will be carried into the 2022-23 school year. Hence, this goal includes specific actions to support the successful completion of rehabilitation plans for our expelled youth, and metrics to measure our progress towards achieving this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Social-emotional and Rehabilitative Counseling Services provided to Expelled Youth	1,428 sessions 2019-20	1,361 sessions 2021-22	2,673 sessions 2022-23		Minimum of 1,500 sessions
Transition (number of school days from prior placement to Gateway)	No Baseline	Less than 10 days; students with IEPs are taking longer due to Change of Placement	Less than 10 days; students with IEPs are taking longer due to Change of Placement		Transition in 10 days or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		IEP scheduling at sending LEA	IEP scheduling at sending LEA		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Rehabilitative Counseling Services	Rehabilitative counseling services will be provided to expelled students as appropriate, and counseling services contracts will be increased as needed (No additional costs, expenses included in Goal 2 Action 1-2)	$0.00	No
4.2	Transportation	Transportation will be provided to all expelled students attending Gateway Community School	$312,008.00	Yes
4.3	Transition Specialists	VCOE will maintain two full time transition specialists to facilitate communication and collaboration among parents/caregivers, school districts, COE, and Ventura County Probation including implementation of the MOU with VCOE probation relating to AB 2276	$102,125.00	No
4.4	Transitions to Gateway	VCOE will ensure the timely transition of students to Gateway Community School through the following measures: Transition Specialists will maintain daily record and timeline of referrals received, student academic records and IEPs (when applicable), Board approval dates, contact information, student start dates, and open lines of communication between sending district and Gateway; Administrator and Transition Specialists will meet at least once a week to review data from internal records and any pending referrals; Feedback on the referral process will be collected annually from partnering school districts, and monthly reports will be provided to Associate Superintendent of Student Services to include quantity of days for all transitions to date for the year	$102,126.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	High Risk Meetings	High Risk team meetings (consisting of an administrator, SELPA counselors, an Instructional Specialist, Behavior [ISB], a lead teacher, a school counselor, a transition specialist, and the Department of Rehabilitation, if appropriate) are held when an incoming expulsion case involves a high-risk safety issue. The purpose of this meeting is to gather additional background information about the student so that the student can be connected with support services on day one of attendance	$80,987.00	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.

Gateway Community School serves students from throughout Ventura County who have been expelled from their local school district. VCOE strives to provide these students with a rigorous learning environment with both social-emotional and behavioral supports and a rehabilitation plan created for each student, tailored to their individual needs and addressing the circumstances that led to their expulsion.

Throughout the 2022-23 school year the Gateway team continued the tremendous work of ensuring students have a smooth transition into Gateway with appropriate supports in place upon enrollment that was formalized during the first year of this LCAP, 2021-22. A strong system is in place at Gateway to facilitate the transition process. This process is led by the Transition Specialist who coordinates all communication and collaboration between the sending school district, the family, and the Gateway team including maintaining all documents and ensuring the student's file is accurate and up to date.

Additionally, weekly transition meetings held with the site administrator and the Transition Specialists facilitate the transition process. During these meetings, the team reviews referral packets, timelines, and incoming student files to ensure supports are in place upon enrollment.

All students enroll at Gateway with a rehabilitation plan that outlines the requirements for returning to their home district. Along with the academic and attendance requirements, counseling is often a condition of the student's expulsion. Gateway's support staff consisting of counselors and behavior team members meet with students on a daily or weekly basis to set goals, track progress, and provide support as students work through their rehabilitative plans. A newly added action to the 2022-23 LCAP were the high-risk meetings held when an expulsion case involves a high-risk safety concern. These meetings were held as necessary throughout the year to ensure appropriate student supports were in place prior to enrollment and to ensure campus safety measures were reviewed.

Since Gateway serves students from throughout Ventura County, bus transportation is a critical component of ensuring school attendance. Therefore, bus services are provided to all Gateway students, transporting students to and from Gateway from various communities throughout the county.

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.

The material differences between the Budgeted Expenditures and the Estimated Actual Expenditures within Goal 4 are due to changes in the personnel assigned to implement each action.

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

All four actions aligned to this goal continue to contribute to the overall success of VCOE's service to expelled youth. The initial communication between the transition specialist and the sending district; the collection of a complete referral packet with detailed student information; the weekly meeting with the site administrator and transition specialist; and the coordination of services ensure each student is programmed into the correct courses with appropriate supports in place on their first day of attendance. The transition process runs smoothly and effectively as evidenced in the whole process taking 10 days or less.
Supporting the students as they address all components of their rehabilitation plan is critical in facilitating a student's return to their home school or graduation from Gateway. The necessary academic, social-emotional, and behavioral support provided to students as they navigate through their plan is evident in the data provided this year for the number of counseling sessions completed.
Transportation has provided a much needed service to families living far from the Gateway campus and also to those with no means of transportation.
To continue this crucial work of supporting expelled youth throughout the county so that they may have equitable access to educational experiences, the VCOE team will continue to implement all actions within this goal in the 2023-24 school year.

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

There are no changes to this goal, metrics, desired outcomes, or actions for the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
5	VCOE will provide countywide support services to students in foster care, increase the stability of school placements for students in foster care, provide staff training in trauma, and offer technical support to districts and other stakeholders to address barriers to social-emotional and academic success of students in foster care. This broad goal addresses State Priorities 5 and 10, and will be measured utilizing local data such as reports from CALPADS, Foster Focus, and OMS.

An explanation of why the LEA has developed this goal.

Youth in foster care change schools an average of eight times while in care, losing four to six months of academic progress with each move. School stability reduces the degree of trauma students experience while they are in foster care and mitigates learning loss. Without proper training in the effects of trauma, schools often respond to attendance and behavioral issues with punishment, which can exacerbate trauma. Countywide collaboration and data sharing among stakeholders is essential to implement best practices consistently across schools and agencies. Students in foster care also need additional supports as they transition from high school to college, as the percentage who receive financial aid has been found to be well below their peers not in care. With careful consideration of the data surrounding students in foster care and input received from our stakeholders this goal was created. The actions included in this goal will guide our work and ensure students in foster care receive targeted supports and all staff involved receive appropriate and ongoing training. We will use the metrics to track our progress and inform our actions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students who remain enrolled in their school of origin upon entry into foster care	2019-20 65%	July 1-March 31, 2022 81%	July 1-March 31, 2023 71%		75%
Development and expansion of trauma trainings offered to districts and stakeholders	2019-20 4 two-hour trainings	2021-22 14 trainings	2022-23 2 trainings		6 two-hour trainings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of youth and caregiver stakeholders attending EAC meetings at least once per year	2019-20 1	2021-22 0	2022-23 0		4
Percentage of students who complete the FAFSA/CADAA	2020-21 47%	2021-22 48% 26/54	2022-23 79% 41/52		60%
Number of districts that actively uploading student data	No Baseline	2021-22 0	0		4

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	School of Origin	VCOE will provide training & technical assistance to districts and child welfare, as well as transportation to school of origin for foster students, to increase the number of students who remain enrolled in their school of origin upon entry into foster care. (No additional costs, expenses included in Goal 1 Action 5)	$0.00	No
5.2	Relevant Professional Learning/Trainings	VCOE will offer relevant professional learning and trainings such as: Annual Legal Updates; Enrollment and Records Considerations; Commercially Sexually Exploited Children; Cyberbullying; Court Appointed Special Advocates; Children Family Services Emergency Response; LGBTQ Sensitivity and Awareness; expanded Trauma Informed Practices for Schools (TIPS) trainings at no cost to districts and other stakeholders. Topics will include: self-care, childhood trauma and it's effects, resiliency, and strategies and resources for educators.	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.3	Executive Advisory Council	The Executive Advisory Council (EAC) will continue to provide technical assistance, resources, and training to districts and agencies that offer direct services to youth with high academic needs through bimonthly meetings. Experts share and review data to ensure that students with the highest academic and social-emotional needs are prioritized for services. Additionally, the EAC provides opportunities for districts to share best practices on how they serve high-needs students. California Schools Dashboard indicators are regularly reviewed to highlight both successes and opportunities experienced by districts as they pertain to foster students.	$0.00	No
5.4	FAFSA Challenge	VCOE will take a direct and active role in ensuring all foster youth seniors in high school receive assistance in completing their Free Application for Student Aid (FAFSA) or California Dream Act Application (CADAA) and the Chafee application, and open a WebGrants account to track the status of those applications. The FAFSA Coordinator will meet individually with youth to complete these tasks. In addition, the coordinator will act as a liaison between the youth's social worker or probation officer, school counselor, and VCOE to monitor and track seniors as they move in and out of the county during the FAFSA season.	$0.00	No
5.5	Foster Focus	VCOE will track and maintain data in the Foster Focus database for foster students countywide. Data will be uploaded from the local child welfare database every 24 hours into Foster Focus. The weekly CALPADS 5.7 report offers additional information on youth placed in our county by other counties. Any discrepancies in the two systems will be cross-checked by VCOE and shared with district liaisons. VCOE will support districts with connecting to the Foster Focus database to upload student information, including attendance, grades, and progress reports. (No additional costs, expenses included in Goal 1 Action 5)	$0.00	No

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.

This school year, VCOE continued successfully providing support to youth in foster care throughout the county as measured by the metrics chosen to track progress. VCOE has expanded and nurtured relationships with educational partners (including child welfare, probation, and non-profits) to ensure that educational barriers are addressed. Transportation to school of origin was offered to all students who qualify, numerous professional development seminars and collaborative meetings were again offered to districts and partners; districts were regularly updated with foster youth data, and high school students were offered 1:1 support and case management in transition to higher education.

VCOE faced challenges in securing trauma trainers this year and opted to contract with a professional development provider to record the training in 15-minute segments, which will be uploaded to the program website. The training will be accessible by anyone visiting the website free of charge.

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.

The material differences between the Budgeted Expenditures and the Estimated Actual Expenditures within Goal 5 are due to additional funding required to provide the professional learning and support outlined in action 5.2.

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

All of the actions within this goal were effective in making measurable progress towards the goal of providing countywide support services to students in foster care as evidenced in the percentage of students who remain in their school of origin, the percentage of 12th grade students in foster care completing the FAFSA, and trainings offered.

61 individual students in foster care received transportation to their schools of origin during the 2022-23 school year (7/1/22-3/31/23). VCOE receives referrals for transportation and verifies eligibility, arranges transportation, and monitors rides throughout the school year. On the rare occasions when there is a disagreement among partners as to a student's need for transportation, collaborative meetings are held to resolve the dispute.

VCOE offered workshops to districts related to attendance, discipline, records, and enrollment. The trainings were offered remotely, allowing participants to join as they were available. Education Rights Holder training was offered to Court Appointed Special Advocates, caregivers, and community participants. VCOE continues to host regularly scheduled Executive Advisory Meetings for district liaisons, child welfare and probation staff, and community partners. While there were challenges in securing trauma trainers this year, VCOE quickly pivoted and contracted with a professional development provider to record the training which will be accessible and free of charge to anyone visiting the VCOE website. In addition, two Trauma Informed Pre-Service (TIPS) trainings were provided to districts upon request.

VCOE assisted a total of 41 foster youth seniors (79%) with completion of the FAFSA, and many were also assisted with applications to community college, Extended Opportunity Programs and Services (EOPS), and scholarships. The FAFSA Specialist develops and maintains a 1:1 mentoring relationship with the seniors in foster care, ensuring they complete all steps needed to enroll in higher education and receive maximum financial aid. VCOE collaborated with CSUCI and their Guardian Scholars Program to offer high school foster students an opportunity to tour the campus and meet with CSUCI staff and students. 64 foster youth attended the event. In addition, VCOE staff assisted several youth with community college tours and introductions to foster youth liaisons at various campuses.

VCOE continues to maintain data in the Foster Focus database, which is accessible by school district liaisons, allowing them to see pertinent information on all foster youth attending school in their district. Further, VCOE maintained student data in the statewide child welfare database accessible by social workers and probation officers.

VCOE offered the second annual "Equity Conference" and sponsored various workshops for educational partners and students on topics related to equity and inclusion.

Looking forward to the 2023-24 school year, all actions will continue so that we may see further growth and positive student outcomes.

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

There are no changes to this goal, metrics, desired outcomes, or actions for the 2023-24 school year.

Data for the metric pertaining to percentage of students who remain in their school of origin upon entry into the foster care system reflects data from Quarters 1-3, 4th Quarter data was not available at the time the 2023-24 LCAP was written.

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)
796,715	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.97%	0.00%	$0.00	3.97%

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

Required Descriptions

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

The unique nature of our court and community schools, as well as the low stability rate of our students, make it critical for VCOE staff to meet each student where they are and provide targeted support for their specific needs. This need is even more pronounced when we look at our socio-economically disadvantaged (SED) students, youth in foster care (FY), and English Learner (EL) students whom, along with low stability rates, often struggle with school engagement. Many of these students have struggled in the traditional education environment and often feel unmotivated to attend school, which prevents them from attending on a regular basis, further leading to disengagement. There are many other factors that can contribute to these difficulties with engagement some of which are home life stressors, childcare, managing work and school, and social-emotional and mental health needs. Our Gateway students and families also report that another difficulty that they face is finding reliable transportation to school every day which can further complicate matters and effect their engagement.   To address all of these needs, mental health services, behavioral/social emotional supports and curriculum, along with meaningful parent engagement opportunities and transportation for Gateway students will continue to be implemented to ensure our SED, FY, and EL students and their families are supported to engage in school (Goal 2, Action 1, 2, 3, and 4; Goal 3, Action 1 and 3; Goal 4, Action 2). Although these services have been in place since the prior school year, the team understands that progress will take time therefore the services will be continued into the the 2023-24 school year when we expect these services to result in an increase in SED, FY, and EL student engagement as evidenced through a decrease in their chronic absenteeism and suspension rates and an increase in the graduation rate. These services will be

provided on an LEA-wide basis because though they are designed to meet the needs most associated with the student groups listed above, we anticipate all students who struggle with student engagement will benefit.

While the one-year graduation rate has shown remarkable growth at both Gateway and Providence, the state indicator, the 4/5 year graduation rate, has remained significantly lower, particularly for our SED student group (50%). We see an even greater discrepancy when we compare this rate with the Ventura County graduation rate, which is close to 85%. Our students often enter our programs with significant credit deficiencies, which makes it difficult for them to complete the necessary credits required to graduate high school within the traditional four years. Additionally, our students have struggled in the traditional education environment, so they often lack confidence and motivation to succeed in school. Along with these circumstances, our SED students have added stressors as mentioned above. Lastly, because of their struggles in traditional education, these students need exposure to a variety of college and career opportunities, including CTE courses, to assist them in determining a path forward after leaving the VCOE program. To continue to meet these needs, VCOE will provide students with increased credit recovery options, college and career opportunities, Career Technical Education, and student engagement opportunities such as the quarterly awards assemblies and incentive programs. (Goal 1, Action 2 and 4; Goal 2, Action 6 and 7). We expect these actions to lead to growth in the Graduation Rate for our SED student group. These services will be provided on an LEA-wide basis because though they are designed to meet the needs most associated with our SED students, we anticipate all students who struggle with graduating high school will benefit.

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

In addition to the actions described in Prompt 1, VCOE will provide the following action on a limited basis to meet the required percentage to increase or improve services for English Learner students.

The most recent English Language Proficiency Assessments for CA (ELPAC) scores show 8.33% proficiency levels at Gateway and 0% at Providence with zero students reclassified as English proficient this year. As stated earlier in this plan, the percentage of our EL student population is growing and their needs changing as we see an increase in the numbers of newly enrolled or newcomer EL students. To address the specific needs of English Learner students, intervention time, curriculum, and supplemental instructional materials will be provided to EL students at both sites. (Goal 1, Action 5)
We anticipate ELPAC scores and reclassification rate to increase with the continued implementation of the above action.

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.

VCOE did not receive the additional concentration grant add-on funding.

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,232,103.00	$464,557.00		$411,162.00	$2,107,822.00	$1,586,927.00	$520,895.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Learning, Supports, Supplemental Resources	All	$68,080.00				$68,080.00
1	1.2	College/Career Readiness	English Learners Foster Youth Low Income	$49,868.00				$49,868.00
1	1.3	Foster Youth and Homeless Youth Liaison	All		$212,345.00		$101,046.00	$313,391.00
1	1.4	Credit Recovery, Instructional Program, and Graduation Options	English Learners Foster Youth Low Income	$40,058.00	$14,642.00			$54,700.00
1	1.5	Targeted Supports for English Learners	English Learners	$79,102.00				$79,102.00
1	1.6	Teacher Credentials/Assignments	All	$46,770.00				$46,770.00
1	1.7	Instructional Planning/Curriculum Development	All	$11,656.00				$11,656.00
1	1.8	Students with Disabilities	Students with Disabilities		$18,000.00		$59,103.00	$77,103.00
2	2.1	Alternatives to Suspension	English Learners Foster Youth Low Income	$79,401.00			$3,086.00	$82,487.00
2	2.2	Health & Counseling Services	English Learners Foster Youth Low Income	$83,686.00	$49,775.00		$44,633.00	$178,094.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Social Emotional Learning Services	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
2	2.4	Attendance/Absenteeism	English Learners Foster Youth Low Income	$53,022.00				$53,022.00
2	2.5	Safety and Facilities	All	$31,252.00	$156,975.00		$27,646.00	$215,873.00
2	2.6	Guest Speakers, Field Trips, and Enrichment	English Learners Foster Youth Low Income	$9,720.00				$9,720.00
2	2.7	Student Recognition	English Learners Foster Youth Low Income	$6,821.00				$6,821.00
2	2.8	Guidelines for Student Success	All	$7,000.00				$7,000.00
3	3.1	Parent/Caregiver Involvement	English Learners Foster Youth Low Income	$27,916.00			$1,000.00	$28,916.00
3	3.2	Parent/Caregiver Outreach	All	$29,416.00	$10,000.00			$39,416.00
3	3.3	Support Services and Community Partnerships	English Learners Foster Youth Low Income	$67,014.00			$1,543.00	$68,557.00
4	4.1	Rehabilitative Counseling Services	All	$0.00	$0.00	$0.00	$0.00	$0.00
4	4.2	Transportation	English Learners Foster Youth Low Income	$312,008.00				$312,008.00
4	4.3	Transition Specialists	All	$43,185.00	$1,410.00		$57,530.00	$102,125.00
4	4.4	Transitions to Gateway	All	$43,186.00	$1,410.00		$57,530.00	$102,126.00
4	4.5	High Risk Meetings	All	$22,942.00			$58,045.00	$80,987.00
5	5.1	School of Origin	All	$0.00	$0.00	$0.00	$0.00	$0.00
5	5.2	Relevant Professional Learning/Trainings	All	$60,000.00				$60,000.00
5	5.3	Executive Advisory Council	All	$0.00	$0.00	$0.00	$0.00	$0.00
5	5.4	FAFSA Challenge	All	$0.00	$0.00	$0.00	$0.00	$0.00
5	5.5	Foster Focus	All	$0.00	$0.00	$0.00	$0.00	$0.00

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
20,088,521	796,715	3.97%	0.00%	3.97%	$868,616.00	0.00%	4.32 %	**Total:**	$868,616.00
								LEA-wide Total:	$477,506.00
								Limited Total:	$79,102.00
								Schoolwide Total:	$312,008.00

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	**1.2**	College/Career Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$49,868.00	
1	**1.4**	Credit Recovery, Instructional Program, and Graduation Options	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,058.00	
1	**1.5**	Targeted Supports for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$79,102.00	
2	**2.1**	Alternatives to Suspension	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$79,401.00	
2	**2.2**	Health & Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$83,686.00	
2	**2.3**	Social Emotional Learning Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Attendance/Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$53,022.00	
2	2.6	Guest Speakers, Field Trips, and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,720.00	
2	2.7	Student Recognition	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,821.00	
3	3.1	Parent/Caregiver Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,916.00	
3	3.3	Support Services and Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$67,014.00	
4	4.2	Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Gateway	$312,008.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,933,230.00	$2,107,821.00

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	Professional Learning, Supports, Supplemental Resources	No	$56,345.00	68,080
1	1.2	College/Career Readiness	Yes	$42,625.00	49,868
1	1.3	Foster Youth and Homeless Youth Liaison	No	$376,995.00	313,391
1	1.4	Credit Recovery, Instructional Program, and Graduation Options	Yes	$40,055.00	54,700
1	1.5	Targeted Supports for English Learners	Yes	$71,975.00	79,102
1	1.6	Teacher Credentials/Assignments	No	$33,720.00	46,770
1	1.7	Instructional Planning/Curriculum Development	No	$11,050.00	11,656
1	1.8	Students with Disabilities	No	$75,530.00	77,103
2	2.1	Alternatives to Suspension	Yes	$75,710.00	82,487
2	2.2	Health & Counseling Services	Yes	$199,260.00	178,094

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Social Emotional Learning Services	Yes	$60,000.00	60,000
2	2.4	Attendance/Absenteeism	Yes	$47,050.00	53,021
2	2.5	Safety and Facilities	No	$139,925.00	215,874
2	2.6	Guest Speakers, Field Trips, and Enrichment	Yes	$7,000.00	9,720
2	2.7	Student Recognition	Yes	$3,000.00	6,821
2	2.8	Guidelines for Student Success	No	$3,000.00	7,000
3	3.1	Parent/Caregiver Involvement	Yes	$25,280.00	28,916
3	3.2	Parent/Caregiver Outreach	No	$35,780.00	39,416
3	3.3	Support Services and Community Partnerships	Yes	$58,620.00	68,557
4	4.1	Rehabilitative Counseling Services	No	$0.00	0
4	4.2	Transportation	No Yes	263,405	312,008
4	4.3	Transition Specialists	No	$94,580.00	102,125

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)
4	4.4	Transitions to Gateway	No	$94,580.00	102,125
4	4.5	High Risk Meetings	No	$77,745.00	80,987
5	5.1	School of Origin	No	$0.00	0
5	5.2	Relevant Professional Learning/Trainings	No	$40,000.00	60,000
5	5.3	Executive Advisory Council	No	$0.00	0
5	5.4	FAFSA Challenge	No	$0.00	0
5	5.5	Foster Focus	No	$0.00	0

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)
796,715	$793,950.00	$983,296.00	($189,346.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	College/Career Readiness	Yes	$42,625.00	49868	0	0
1	1.4	Credit Recovery, Instructional Program, and Graduation Options	Yes	$40,055.00	54700	0	0
1	1.5	Targeted Supports for English Learners	Yes	$71,975.00	79102	0	0
2	2.1	Alternatives to Suspension	Yes	$72,625.00	82487	0	0
2	2.2	Health & Counseling Services	Yes	$104,855.00	178093	0	0
2	2.3	Social Emotional Learning Services	Yes	$60,000.00	60000	0	0
2	2.4	Attendance/Absenteeism	Yes	$47,050.00	53022	0	0
2	2.6	Guest Speakers, Field Trips, and Enrichment	Yes	$7,000.00	9720	0	0
2	2.7	Student Recognition	Yes	$3,000.00	6821	0	0
3	3.1	Parent/Caregiver Involvement	Yes	$24,280.00	28917	0	0
3	3.3	Support Services and Community Partnerships	Yes	$57,080.00	68558	0	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)
4	4.2	Transportation	Yes	$263,405.00	312008	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
11,452,146	796,715	0	6.96%	$983,296.00	0.00%	8.59%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o 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)

    o 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 (%)

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

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

    o 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)

    o 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 %)

    o 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)

    o 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)

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

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

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

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

California Department of Education
January 2022