

VIBRANT MINDS



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vibrant Minds Charter School (VMCS)

CDS Code: 30-66423-0131417

School Year: 2022-23

LEA contact information:

Debra J. Schroeder, Ed.D.

Founding/Executive Director

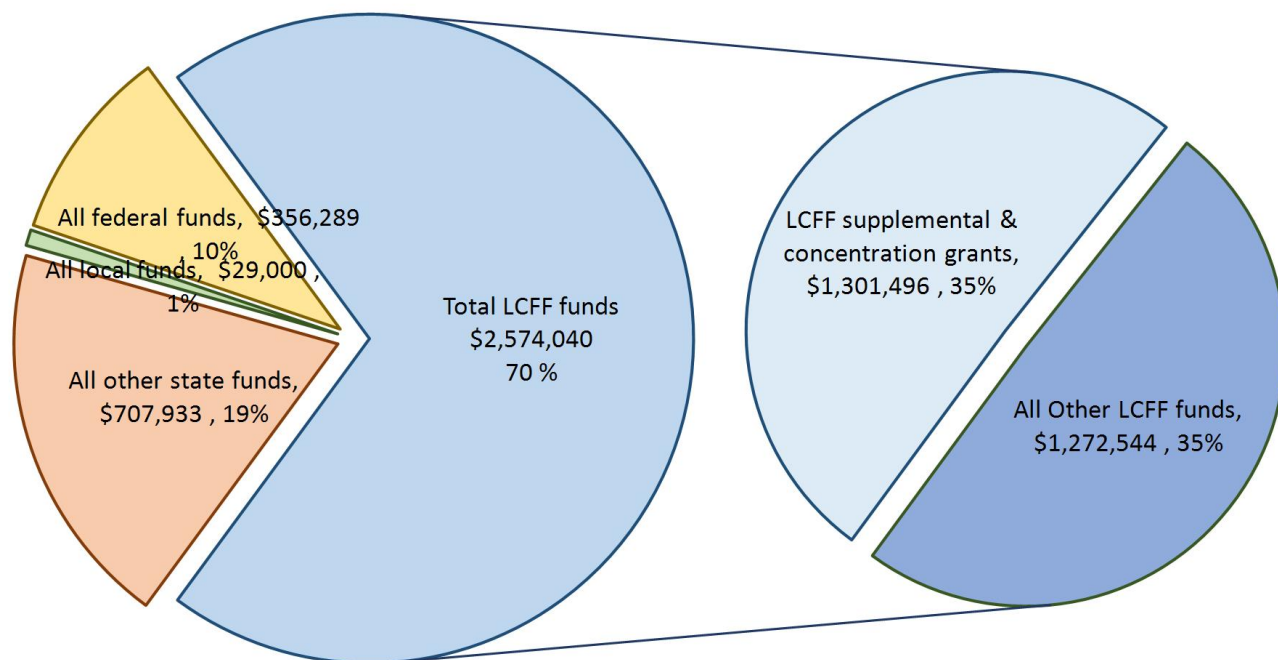
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

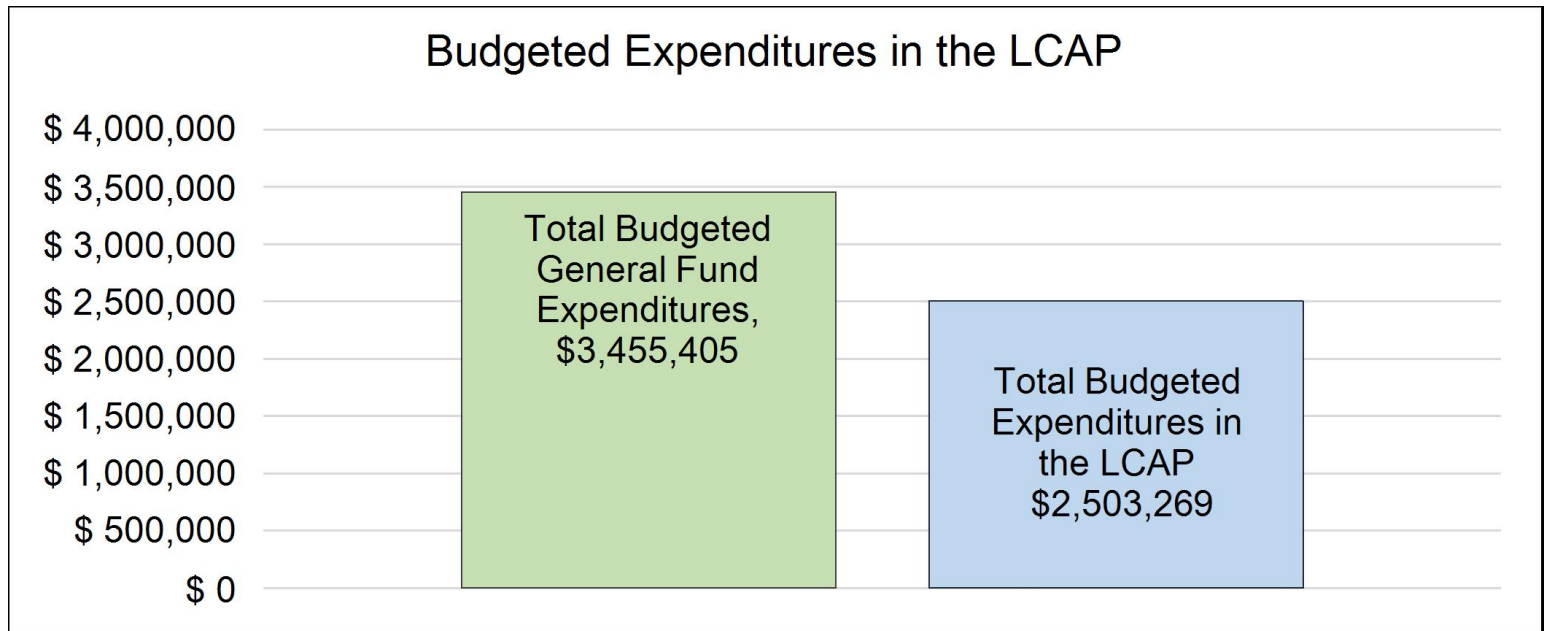


This chart shows the total general purpose revenue Vibrant Minds Charter School (VMCS) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vibrant Minds Charter School (VMCS) is \$3,667,262, of which \$2,574,040 is Local Control Funding Formula (LCFF), \$707,933 is other state funds, \$29,000 is local funds, and \$356,289 is federal funds. Of the \$2,574,040 in LCFF Funds, \$1,301,496 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Vibrant Minds Charter School (VMCS) plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vibrant Minds Charter School (VMCS) plans to spend \$3,455,405 for the 2022-23 school year. Of that amount, \$2,503,269 is tied to actions/services in the LCAP and \$952,136 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures contributing to the smooth operation of the school are not included. The justification is that these expenditures are not directly related to the academic and social-emotional growth of scholars. Examples include district oversight fees, dues and memberships to charter school associations, cost of leased technology (e.g., copier), facilities (e.g., lease, maintenance and repair, utilities), business services, legal consultants, liability insurance, communication systems, etc.

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

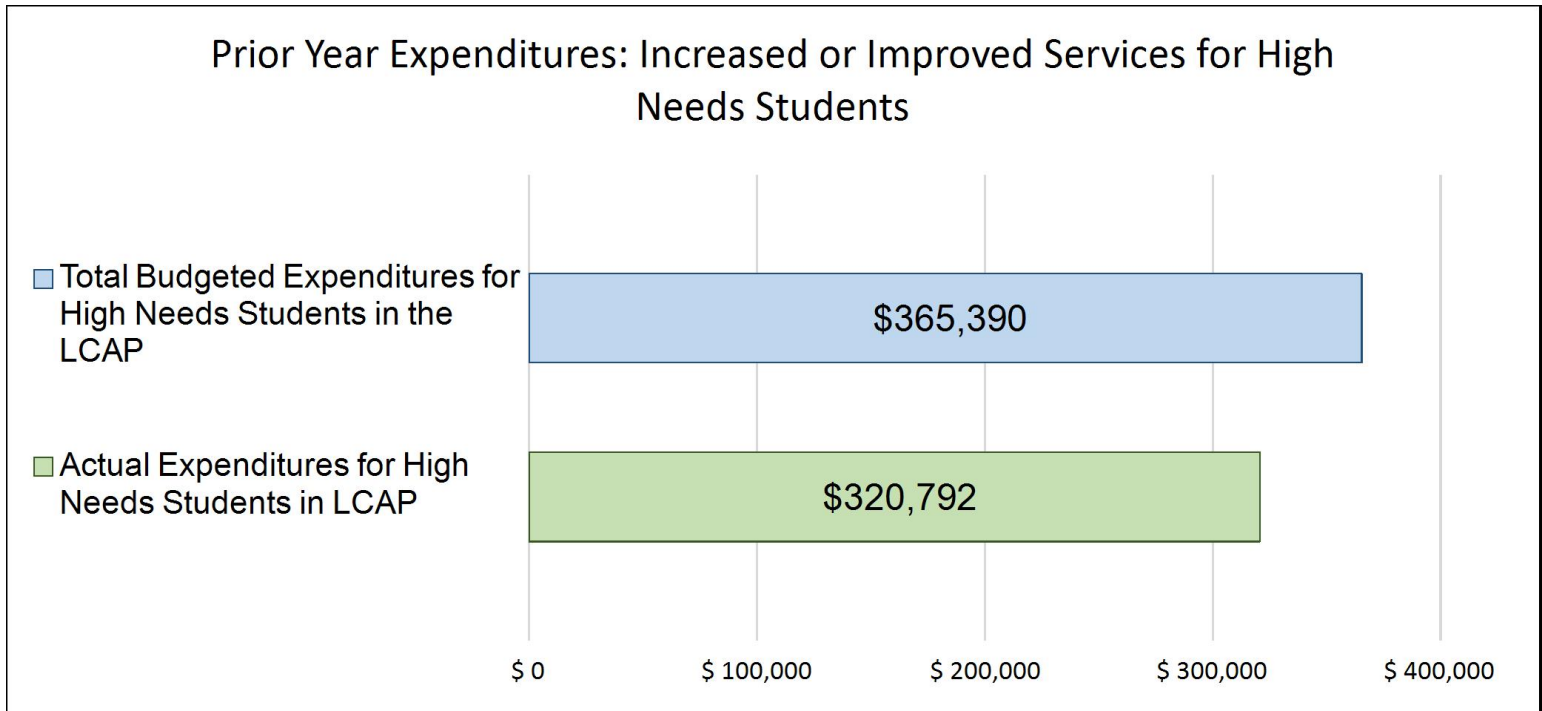
In 2022-23, Vibrant Minds Charter School (VMCS) is projecting it will receive \$1,301,496 based on the enrollment of foster youth, English learner, and low-income students. Vibrant Minds Charter School (VMCS) must describe how it intends to increase or improve services for high needs students in the LCAP. Vibrant Minds Charter School (VMCS) plans to spend \$494,722 towards meeting this requirement, as described in the LCAP.

For 2022-2023, the percentage of the LCFF supplemental and concentration grant funds specifically designated for foster youth, English Learners, and socioeconomically disadvantaged scholars is 38%. The allocated \$494,722 funds extra support in the form of TOSAs for intervention support, additional tutoring beyond the school day, and specific instructional resources. Additionally, parents of English Learners receive additional support in their primary

language to foster a home/school connection.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Vibrant Minds Charter School (VMCS)'s LCAP budgeted \$365,390 for planned actions to increase or improve services for high needs students. Vibrant Minds Charter School (VMCS) actually spent \$320,792 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-44,598 had the following impact on Vibrant Minds Charter School (VMCS)'s ability to increase or improve services for high needs students:

Many planned expenditures to support foster youth, English Learners, and socioeconomically disadvantaged scholars were impacted by the transition to in-person instruction and the need to mitigate learning loss for all scholars. It was also difficult to provide a consistent program of support due to scholars' inconsistent attendance because of isolation and quarantine requirements, as well as their established habit of staying home. While there were efforts to engage the parents of English Learners via the ELAC, it was difficult to motivate parents to attend meetings and trainings. These factors resulted in a reduced expenditure of \$44,598. The carry-over amount will be used to provide additional support in the 2022-2023 school year.

VIBRANT MINDS



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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|--|--|
| Vibrant Minds Charter School (VMCS) | Debra J. Schroeder, Ed.D. Founding/Executive Director | dschroeder@vibrantminds.us 714-563-2390 |

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

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

For all funding received by VMCS, we actively engage our educational partners in how the funds will be best used to support our scholars in identified subgroups relevant to our school's enrollment (i.e., primarily Hispanic, English Learners, Special Education, and Socioeconomically Disadvantaged), as well as all scholars not included in these subgroups. Because there has been a number of plans we have recently developed and implemented (Local Control and Accountability Plan 2021-2022, Expanded Learning Opportunities Grant Plan, Elementary and Secondary School Emergency Relief Funds I, II, and III), we have been able to tap into our educational partners data multiple times. A summation of how our educational partners have provided perspectives and feedback follows. Prior to the development of the 2022-2023 LCAP, new input from our educational partners will be solicited.

Scholars

During the first week of May 2021, the Grade TK-6 scholars were asked to complete a survey. The directions for the survey asked them to respond to four questions with pictures, captioned pictures, or a written response. The teachers were asked to select an approach that was developmentally appropriate for their scholars. The four questions were --

- * What do you like about Vibrant Minds Charter School?
- * What would you like to change about Vibrant Minds Charter School?
- * What is an idea you would like us to do at Vibrant Minds Charter School?
- * What are your strengths as a person?

Parents/Guardians

- * School Site Council (SSC): The VMCS SSC is composed of four parents with one alternate and four staff members. The four parents and one alternate were elected to represent a parental perspective. The four staff members include one classified staff, two certificated staff, and the executive director. Other than the executive director, the staff members were elected to represent a staff member perspective. The SSC convenes monthly, and the LCAP, ELO Grant, and ESSER I, II, and III Plans were discussed and feedback was received on the dates of March 4, April 8, May 6, 2021, June 3, and October 7, with meetings occurring via Zoom due to the Covid-19 pandemic and starting at 5:30 p.m. for accessibility to parents.
- * English Learner Advisory Committee (ELAC): ELAC Meetings are held monthly on Wednesdays at 6:00 p.m. The ELAC has been inconsistent in terms of parent participation. Strategies for supporting increased and consistent attendance are being explored. Although there is a translator for the ELAC Meetings, there are Internet issues (user skills and connectivity) that are barriers to full participation. In-person

meetings may ameliorate some of the challenges. The LCAP was discussed and input was sought at the meetings on March 3 and April 7, 2021. Unfortunately, no one attended the April meeting. All meetings are held at 6:00 p.m. via Zoom to support parents' participation.

* Parent Survey: A parent survey was sent out in English and Spanish. For the English surveys, 79 scholars were represented, and for the Spanish surveys, 2 were completed via a phone interview by the community liaison. The survey consisted of 36 statements with a rating scale of Mostly True, Sometimes True, Mostly False, and Not Applicable. There were also 14 items requiring short answers. The survey responses were collected between April 21-30, 2021. This data influenced our approach to using the new funding.

Staff

* Teacher Think Tank Meetings: As a co-created school, all certificated educators, coordinators, and directors (i.e., 8 teachers, 3 TOSAs, 1 Education Specialist, 2 Coordinators, Assistant Director, and Executive Director) work together to determine program refinements throughout the school year, and decisions for the future of VMCS. These dialogues occur at weekly Think Tank Sessions on Tuesdays (during the 2020-2021 school year) and Wednesdays (during the 2021-2022 school year) from 3:15-4:15 p.m. This ongoing input has a major impact on the goals and associated actions for the LCAP, ELO, and ESSER I, II, and III.

* Teacher Questionnaire: To solicit additional input from the certificated educators, coordinators, and directors, a Think Tank Meeting on April 27, 2021, was devoted to the completion of a questionnaire by grade-span groups with the following questions --

- Prior to the Covid-19 pandemic, what was working well and should not be changed?
- What do you think should be short-term strategies and goals (next school year) for our school that will make a positive difference for our scholars' academic and personal growth?
- What do you think should be long-term strategies and goals (within three to five years) for our school that will make a positive difference for our scholars' academic and personal growth?
- What support would you like in terms of professional development?
- What support would you like the I.A.s to have in terms of professional development?
- What would you like to share with colleagues in terms of professional development?
- What are your thoughts about the use of the instructional assistants, with the expectation that there will be one I.A. per each classroom?
- What are your thoughts about the use of the TOSAs, with the expectation that there will be one primary grade, one upper grade, and one STEAM TOSA?
- What are your thoughts about the use of the coordinator/leadership team – Kla, Yvette, Chammarra, and Debbie?
- In general, which subgroups of scholars are you most concerned about?
- What are some proposed resources and strategies to support them?
- What school-wide programs and strategies should we consider to support positive behaviors?
- Do you prefer a 30-minute lunch, which results in a 15 minute earlier dismissal, or a 45-minute lunch?
- What are your thoughts about VAPA/P.E.?
- What are your thoughts about field trips?
- Freestyle thoughts?

VMCS Board

- * The LCAP and ELO Plan were part of a general discussion with the VMCS Board on designated dates as evidenced on the archived agendas and minutes on the website at <https://www.vibrantminds.us/>.
- LCAP -- Initially, the timeline and template were shared with the Board at the March 2021 meeting. The Board members also had an opportunity to share what they wanted to have included in the LCAP. At the April meeting, the Board reviewed and approved the content of the Scholar Survey and Parent Survey. The Public Hearing for the LCAP was on May 12, 2021, at 5:30 p.m. At this time, the results of the survey were presented, and the draft of the LCAP was provided. Board Approval was sought and obtained on June 2, 2021, after all refinements were made to the LCAP.
- ELO Plan -- The requirements of the funding were discussed with the Board at the March 10, 2021, Board Meeting. Then, at the April 14, 2021 Meeting, a draft of the plan was presented. On May 12, 2021, the plan was approved with a focus on a Summer Academy for the off-track time in June of 2021, as well as individual and small group tutoring.

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

With the additional funds received, there have been multiple strategies to increase the number of staff who provide direct services to our scholars. The following are examples of how staffing has increased for the 2021-2022 school year.

- * We have retained two TOSAs (Teacher on Special Assignment, primary and upper grade) to provide support to English Learners, as well as scholars struggling in English Language Arts and/or mathematics. We are seeking a third TOSA to provide additional support for the remainder of the school, commencing with January 2022.
- * We have added a TOSA with a specialization in Project Based Learning to serve as a lead in integrated instruction that will help scholars experience the interconnection among all subject areas, as well as apply the 5 Cs of Critical Thinking, Creativity, Communication, Collaboration, and Compassion/Citizenship.
- * In addition to the one instructional assistant per classroom (total of eight), we have added instructional assistants in classes/programs that need additional help. This has resulted in an additional I.A. in first grade, three one-on-one I.A.s for Special Education needs, and one I.A. to support the Education Specialist due to high SPED numbers. To provide continuity of programming between the school day and after-school programming, we have also made five of our instructional assistants full-time.
- * We have added additional counseling support for our scholars under General Education and Special Education.

- * We are conserving funds for the second half of the 2021-2022 school year for tutoring support for scholars still struggling in English Language Arts and mathematics. Due to the challenges of staffing, we may need to work through an outside agency.
- * We are intending to offer a Summer Academy for 30 instructional days during the summer of 2022. This will be staffed by a combination of our teachers and instructional assistants.
- * We have added custodial support. Whereas we had two part-time custodians for 5 and 5.5 hours, we now have an additional custodian for 5 hours.

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

For the most part, this response is the same as previously provided since the same educational partners were involved in the decision-making for the use of State funds as well as the one-time Federal funds (i.e., ESSER I, II, and III). ESSER I and II funds were included in the 2020-2021 LCAP posted at <https://www.vibrantminds.us/>. However, the ESSER III funds were treated separately and the engagement of educational partners is represented in the following timeline.

The ESSER III Assurances were submitted by VMCS on June 22, 2021. Therefore, a revised "Safe Return to In-Person Instruction and Continuity of Services" Plan was posted by July 22, 2021. Because the VMCS was closed during the summer with limited access to staff, parents, and the Board, it was posted as a draft on this mandated date. Prior to the request for input from stakeholders, the CDPH and CDC Covid-19 regulations regarding school openings in the 2021-2022 school year were shared via ParentSquare (schoolwide communication system) and email. Then, the draft plan was presented to the following stakeholders for input.

- * Staff on August 2, 2021 -- This was the first day of professional development for the staff. The draft plan was presented, and revisions were made based upon the staff's feedback.
- * Families on August 3, 2021 -- After incorporating the staff's feedback into the draft plan, the parents were sent a copy of the draft plan via ParentSquare. A survey was attached to the draft plan to solicit the parents' feedback.
- * School Site Council (SSC) on August 5, 2021 -- The parents' feedback was shared with the SSC, and feedback from the SSC members (four parents and four staff members) was also solicited for possible inclusion in the draft plan. Approval of the draft plan was put to a formal vote by the SSC, and it passed.
- * School Board on August 11, 2021 -- The Board Meeting included an opportunity for public comment regarding the revised draft plan. Then,

the Board discussed the plan and offered feedback. The "Safe Return to In-Person Instruction and Continuity of Services" Plan was then voted upon. There was an understanding that at future Board Meetings, the Plan would be discussed and possibly revised based upon ongoing developments regarding Covid-19.

- * Staff on September 20, 2021 -- Feedback was solicited from the staff regarding additional personnel and resources that they felt would help our scholars academically, behaviorally, and social-emotionally after working with the scholars in-person for approximately a month since August 9, 2021.

- * School Site Council (SSC) on October 7, 2021 -- The proposed ESSER III Expenditure Plan was shared with the members to determine if they were still in favor of what had been included in the plan and the monetary allocation for each goal.

- * School Board on October 13, 2021 -- The Board discussed the proposed ESSER III Expenditure Plan and it was put to a vote, with an approval of 5/5. The ESSER III Expenditure Plan was submitted prior to the October 29, 2021, due date to the Orange County Department of Education (OCDE).

It is important to note that an extensive feedback process was part of the original VMCS Reopening Plan, and many aspects of revised plan remained the same. Therefore, VMCS already had a compliant plan in place, with this document representing a revision.

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

These are the primary areas of focus in the use of the ESSER funds, including the successes and challenges experienced during the implementation thus far.

- * Two Teachers on Special Assignment (TOSAs) -- We have a primary and upper grade TOSA to provide support to our English Learners and academically struggling scholars in English Language Arts and/or mathematics. They are both successful in their provision of instruction that is data-informed with short-term SMART goals in place for assessing growth and promoting accountability. The challenge has been the need to frequently use them as guest teachers due to more frequent teacher absences than is the norm. This creates inconsistent intervention support, which is impacting the effectiveness of their work. For this reason, we are seeking a third TOSA for the remainder of the school year.

- * Tutoring for English Learners and Socioeconomically Disadvantaged Scholars -- The purpose for the tutoring is to provide additional support beyond the instructional day to the subgroups of English Learners and Socioeconomically Disadvantaged scholars who are facing the greatest academic challenges after the Covid-19 pandemic. The focus will initially be on our first graders, who have returned to school with the biggest academic, behavioral, and social-emotional gaps due in part to the lack of an in-person transitional kindergarten and kindergarten learning experience. Grade 2 and Grade 3 will be the next scholars for consideration. This is scheduled to be in place after the Winter Break.

Due to the challenges of staffing issues, it will be necessary to seek out an outside entity to provide the tutoring during the school year. However, the support may be then transitioned back to the instructional assistants and/or teachers during the summer.

* VMCS Summer Academy -- This will be funded first with the ELO Grant, but may need supplementation by ESSER III funds. With the requirements of the ELO Grant, the Summer Academy will provide 30 days of full-day support. While the primary focus will be on reading, the development of foundational mathematics skills will also be provided. This is scheduled for June of 2022. The anticipated challenge will be motivating the parents of scholars who need the additional support to agree to the extended. This was a challenge during the Summer Academy of 2021.

* General Education Counseling -- A number of scholars are facing social-emotional challenges that appear to be related to the Covid-19 pandemic. This is manifested in a lack of social/communication skills, depression, limited self-regulation, aggression, etc. While this action is supported with \$35,000 of LCFF funds, ESSER III funds will permit us to expand the support for the 2021-2022 and 2022-2023 school years. We have been successful in filling a counseling position. The challenge is the need is so great, and we may need to expand the counseling support.

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

The alignment between the 2021-2022 LCAP and Annual Update is strong, with the LCAP representing the driving force for our actions, and the additional funds addressing scholar and staff needs associated with the Covid-19 pandemic. For the scholars, the focus is on addressing academic gaps and social-emotional trauma. For the staff, the focus is on providing adequate support for the scholars' challenging behaviors, instructional materials to address academic gaps, and professional development in areas of need. There is a desire to pace the use of the additional funds in a manner that addresses scholars' and staff's short-term and long-term needs. It is predicted that the impact of the pandemic will be felt for a number of years, especially in light of the current surge in cases as of January 2022.

An area of refinement for VMCS is tracking the use of the funding streams for reporting purposes. To support a cohesive school program with an overlay of unexpected funds, there is an inevitable overlap in funding use. In rewriting the 2022-2023 LCAP, there will be an opportunity to develop a more cohesive plan with a clearer distinction among the various funding programs. This is contingent upon being given sufficient advanced notice of what the State and Federal funds will be for the 2022-2023 school year.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education
November 2021

VIBRANT MINDS



Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|--|--|
| Vibrant Minds Charter School (VMCS) | Debra J. Schroeder, Ed.D. Founding/Executive Director | dschroeder@vibrantminds.us (714) 563-2390 |

Plan Summary [2022-23]

General Information

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

Vibrant Minds Charter School (VMCS), formerly known as GOALS Academy, is an independent public charter school authorized by the Anaheim Elementary School District, which was approved to open in the 2015-2016 school year to serve scholars in Grades TK-6. VMCS is located in Central Anaheim, which is a densely populated urban area in Orange County, California. However, there are no geographical boundaries for admittance to a charter school, and VMCS draws scholars from multiple cities in Los Angeles, Orange, and Riverside counties. VMCS is considered to be a single school district since it is not part of a chain or consortium of charter schools. After five years of operation, our charter was renewed in the Spring of 2020 for five years, which began with the 2020-2021 school year and concludes with the 2024-2025 school year. Two years were added to the charter with the passage of Assembly Bill 130, which has resulted in a new concluding date of 2026-2027. The projected maximum enrollment is 240-256 for the 2022-2023 school year due to space limitations in the facility, as well as a desire to remain a small school. However, this enrollment cap continues to result in an average waiting list of approximately 300 scholars. An eventual increase in enrollment is planned once a different facility is acquired, with a maximum of 480 scholars to maintain the small school climate.

The school maintains a strength-based philosophy with a rigorous academic program and a highly enriched curriculum. Academically, VMCS Differentiates, Individualizes, and Personalizes (DIP) instruction; incorporates Technology-Infused Education (TIE); showcases Project-Based Learning (PBL); and adjusts instructional support as needed to ensure each scholar's maximum growth. In addition to traditional academic areas, VAPA (Visual and Performing Arts -- e.g., chorus, dance, drama, instrumental music, and visual arts), STEAM (Science, Technology, Engineering, Art, and Mathematics -- e.g., computer programing, drones, robotics, video productions, and web page development), and Life Skills (e.g., athletics, culinary arts, fashion design, second language, and homework) are offered so scholars can discover their interests and talents and transform them into strengths through character development and mentoring. VMCS also emphasizes the development of VIA (Values in Action) character strengths under the "umbrella" virtues of wisdom and knowledge, courage, humanity, justice, temperance, and transcendence, as well as "The 7 Habits of Happy Kids" using the "Leader in Me" curriculum. Beginning in 2021-2022, the Zones of Regulation curriculum was also implemented school-wide to support the scholars' social-emotional needs. There is strong family engagement in VMCS with many unique opportunities to be part of the school community.

MISSION

The mission of VMCS is to produce well-rounded, self-confident, community-conscious, high achieving graduates who successfully transition into higher levels of education, community involvement, and citizenship. VMCS will achieve these goals through a strength-based, comprehensive academic program with enrichment in VAPA (Visual and Performing Arts), STEAM (Science, Technology, Engineering, Art, and Mathematics), and Life Skills, as well as service learning.

VISION

Members of the VMCS community create an enriched and engaging learning environment in which interests and talents are discovered and transformed into strengths. Character is refined through self-awareness, acceptance of others, and service to the community. Above all, there is a commitment to ignite a love for learning and inspire a quest to fulfill one's unlimited potential as a unique human being.

Additionally, VMCS's education program is focused on developing the following aptitudes:

- * Proficient/advanced in foundational academic concepts and skills in reading, writing, speaking, listening, mathematics, science, and social science
- * Awareness and development of personal talents (e.g., academic, athletic, social-emotional, and visual/performing arts) that become ability strengths
- * Awareness and development of personal values (e.g., wisdom and knowledge, courage, humanity, justice, temperance, and transcendence) that become character strengths
- * Awareness and development of the 5 Cs (e.g., critical thinking, creativity, communication, collaboration, character/compassion) that become essential strengths.
- * Healthy habits of diet, exercise, and mental well-being
- * Leadership and teamwork skills developed through athletics, learning, and service opportunities
- * Sense of responsibility for his or her community
- * Experience and commitment to help others through service
- * Appreciation for the purpose and value of life-long learning in formal and informal settings
- * Understanding of career pathways and how to access them, including the ability to excel in a technological world

These aptitudes will enable scholars to become intrinsically motivated, competent, life-long learners.

DIVERSITY

The scholars attending VMCS are more diverse than the surrounding traditional public schools in Anaheim with the following demographics based on :

- * 76.15% Hispanic/Latino, 11.72% White, 4.18% African American, 4.18% Asian, 1.67% Filipino, and 2.09% Multi-Ethnic

- * 24.27% English Learner
- * 61.09% Socio-economically Disadvantaged
- * 11.72 % Special Education

RESILIENCY

While the Covid-19 pandemic was challenging for all schools and districts in the U.S.A., the VMCS staff demonstrated a high level of resiliency, dedication, and an unwavering "scholars first" perspective during the difficult times. And, in the process of dealing with the adversity of the pandemic, our staff became even stronger and discovered resources and adopted strategies that will be used far into the future to serve our scholars. The following are highlights of what occurred:

- * When we were closed with other schools in Orange County, California, on March 13, 2020, we gathered together that Friday afternoon and evening to develop a plan, and then worked throughout the weekend to coordinate our efforts. We initiated our distance learning model on March 16, 2020, with instructional materials and technology organized and distributed to our scholars. Through the end of the 2019-2020 school year, scholars met with their classroom teachers daily for whole group and small group instruction, with specialists working with scholars requiring additional support.
- * When it became apparent that schools would remain closed at the start of the 2020-2021 school year in Orange County, California, we implemented an instructional model for distance learning, which served all scholars daily from 8:30 a.m.-3:00 p.m. A week later, we also established the VM Distance Learning Center with the support of GOALS, Inc. While the school's instructional staff taught from home via Zoom, approximately 96 scholars attended the VM Distance Learning Center for support. This permitted many parents to return to work without concern for the welfare and education of their scholars during the day.
- * On March 1, 2021, we reopened VMCS to in-person instruction, which was earlier than other schools in the area. This required VMCS to establish a Covid-19 Safety Plan, consult with Children's Hospital of Orange County (CHOC) for refinements, acquire an approval of the plan by the Orange County Health Care Agency (OCHCA), request a material revision of our charter from the Anaheim Elementary School District to temporarily lease a second building to permit physical distancing, hire additional staff to support two campuses, etc. Based on our "scholars first" perspective, every day of education counted, and we wanted to work with our scholars in-person for at least the final 60 days of the school year. While 21% of our scholars continued distance learning from home due to the parents' ongoing concerns about the pandemic, 79% of our scholars attended in-person learning at one of our two campuses. Our teachers and instructional assistants worked with in-person and distance learning scholars through a complex but effective scheduling of instruction.
- * We adopted plans to provide the VMCS Summer Academy for an additional 20 days of in-person instruction in June of 2021 in support of struggling scholars requiring additional academic support. This was followed by a system of individual and small group tutoring support.

We lived the quote from an anonymous author, "The difference between stumbling blocks and stepping stones is how you use them." We consistently saw stepping stones instead of stumbling blocks. As a school community, we are proud of what we provided to our scholars and their families during these unprecedented times.

Reflections: Successes

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

Vibrant Minds Charter School (VMCS) will complete its seventh year of existence at the conclusion of the 2021-2022 school year. After five years under the original charter from 2015-2016 through 2019-2020 school years, we are in Year 2 of the renewed charter. Renewing the charter for VMCS involved a rigorous process with the Anaheim Elementary School District (AESD), our authorizing entity, which culminated in an approval for a five-year renewal in the Spring of 2020. Two additional years were added under Assembly Bill 130. This permits VMCS to continue serving our scholars for an additional seven years, beginning with the 2020-2021 school year and concluding with the 2026-2027 school year, at which time our school will undergo a renewal process once again. The school also underwent a material revision, which entailed separating VMCS from the GOALS, Inc. organization. Both of these processes were well-supported by the parents, community, and staff, and the renewal is considered to be one of our major successes. Additionally, there continues to be a high demand for the limited number of seats at our school. The waiting list remains at approximately 300 scholars, which is a strong indicator of VMCS's success as a "School Families Love."

During the renewal process in the Spring of 2020, local and statewide data were analyzed to demonstrate that VMCS was successfully meeting the academic needs of all scholars. The renewal data was also used in the 2020-2021 LCAP for the current three-year cycle. Unfortunately, the statewide data is now dated since VMCS scholars did not take the SBAC during the 2019-2020 and 2020-2021 school years because of the state-approved assessment flexibility. At this time, the local data is a more accurate measure of our scholars' academic progress. During the pandemic, we continued to indicate our scholars' progress on the trimester report cards, as well as administer the iReady Reading and Mathematics assessments. The following data is shared as an indication of our successes based on more recent data. There is an acknowledgement that the Covid-19 pandemic has impacted our scholars' academic growth due to our school's closing from March 13, 2020, until our partial reopening on March 1, 2021. Then, during the 2021-2022 school year, attendance due to Covid-19 cases and close contacts have impeded our typical effectiveness. Regardless, sharing this data helps define our learning loss mitigation plan.

LOCAL MEASURES OF SCHOLAR ACHIEVEMENT

* Trimester Report Cards

The trimester report card is one local measure by which VMCS can demonstrate our scholars' growth toward mastery in all curricular areas. VMCS uses a standards-based report card, which is completed every trimester (i.e., every 60 days). The following Academic Performance Levels are reported, with the goal of scholars receiving a 3 or 4 in each academic area:

- 4 - Advanced Performance Level
- 3 - Proficient Performance Level
- 2 - Approaching Performance Level
- 1 - Minimal Performance Level

In preparing the LCAP for the 2022-2023 school year, report card data was available for Trimester 1, 2, and 3 of the 2021-2022 school year. Comparing the scholars' growth in key academic areas for these trimesters upon fully returning to in-person instruction provides insight into our learning loss mitigation efforts. It would be a strong indicator of the effectiveness of our plan if each trimester the average for the performance levels was higher.

Reading

Trimester 1 -- 2.59 Average
Trimester 2 -- 2.68 Average
Trimester 3 -- 2.82 Average

Writing

Trimester 1 -- 2.59 Average
Trimester 2 -- 2.54 Average
Trimester 3 -- 2.72 Average

Speaking/Listening

Trimester 1 -- 2.83 Average
Trimester 2 -- 2.93 Average
Trimester 3 -- 2.96 Average

Language

Trimester 1 -- 2.58 Average
Trimester 2 -- 2.67 Average
Trimester 3 -- 2.79 Average

Mathematics

Trimester 1 -- 2.72 Average
Trimester 2 -- 2.85 Average
Trimester 3 -- 2.95 Average

Science

Trimester 1 -- 2.82 Average

Trimester 2 -- 2.87 Average
Trimester 3 -- 2.97 Average

Social Studies

Trimester 1 -- 2.83 Average
Trimester 2 -- 2.89 Average
Trimester 3 -- 3.01 Average

Visual and Performance Arts

Trimester 1 -- 3.08 Average
Trimester 2 -- 3.28 Average
Trimester 3 -- 3.39 Average

* iReady Assessments

Another local measure used by VMCS is the iReady Assessment system, which was approved as an SBAC alternative for the 2020-2021 school year. The iReady Assessments were first administered at VMCS in the 2019-2020 school year, and results have continued to be used as a trimester and annual measure of the effectiveness of our school's academic program. A comparison of the data from the beginning of the school year and end-of-year is provided to determine what grade level progress has occurred.

Reading (Comparison from Fall to Spring 2021-2022 School Year)

All Grades

Mid or Above Grade Level -- 11% to 28%
Early On Grade Level -- 8% to 21%
One Grade Level Below -- 46% to 31%
Two Grade Levels Below -- 20% to 10%
Three or More Grade Levels Below -- 16% to 10%
Annual Typical Growth for Spring Assessment -- 59%
Annual Stretch Growth for Spring Assessment -- 32%
% Scholars with Improved Placement for Spring Assessment -- 69.34%

Grade TK/K

Mid or Above Grade Level -- 6% to 19%
Early On Grade Level -- 19% to 45%
One Grade Level Below -- 74% to 35%
Two Grade Levels Below -- 0% to 0%
Three or More Grade Levels Below -- 0% to 0%

Annual Typical Growth for Spring Assessment -- 29%
Annual Stretch Growth for Spring Assessment -- 10%
% Scholars with Improved Placement for Spring Assessment -- 55%

Grade 1

Mid or Above Grade Level -- 4% to 29%
Early On Grade Level -- 0% to 14%
One Grade Level Below -- 81% to 57%
Two Grade Levels Below -- 15% to 0%
Three or More Grade Levels Below -- 0% to 0%
Annual Typical Growth for Spring Assessment -- 43%
Annual Stretch Growth for Spring Assessment -- 11%
% Scholars with Improved Placement for Spring Assessment -- 57%

Grade 2

Mid or Above Grade Level -- 9% to 53%
Early On Grade Level -- 9% to 25%
One Grade Level Below -- 56% to 16%
Two Grade Levels Below -- 25% to 6%
Three or More Grade Levels Below -- 0% to 0%
Annual Typical Growth for Spring Assessment -- 81%
Annual Stretch Growth for Spring Assessment -- 50%
% Scholars with Improved Placement for Spring Assessment -- 91%

Grade 3

Mid or Above Grade Level -- 9% to 9%
Early On Grade Level -- 9% to 16%
One Grade Level Below -- 16% to 31%
Two Grade Levels Below -- 41% to 28%
Three or More Grade Levels Below -- 25% to 16%
Annual Typical Growth for Spring Assessment -- 34%
Annual Stretch Growth for Spring Assessment -- 9%
% Scholars with Improved Placement for Spring Assessment -- 44%

Grade 4

Mid or Above Grade Level -- 3% to 26%
Early On Grade Level -- 6% to 23%
One Grade Level Below -- 55% to 35%

Two Grade Levels Below -- 13% to 10%
Three or More Grade Levels Below -- 23% to 6%
Annual Typical Growth for Spring Assessment -- 81%
Annual Stretch Growth for Spring Assessment -- 55%
% Scholars with Improved Placement for Spring Assessment -- 77%

Grade 5

Mid or Above Grade Level -- 6% to 19%
Early On Grade Level -- 3% to 13%
One Grade Level Below -- 35% to 42%
Two Grade Levels Below -- 42% to 13%
Three or More Grade Levels Below -- 13% to 13%
Annual Typical Growth for Spring Assessment -- 68%
Annual Stretch Growth for Spring Assessment -- 42%
% Scholars with Improved Placement for Spring Assessment -- 61%

Grade 6

Mid or Above Grade Level -- 25% to 35%
Early On Grade Level -- 6% to 17%
One Grade Level Below -- 23% to 13%
Two Grade Levels Below -- 19% to 9%
Three or More Grade Levels Below -- 37% to 26%
Annual Typical Growth for Spring Assessment -- 67%
Annual Stretch Growth for Spring Assessment -- 38%
% Scholars with Improved Placement for Spring Assessment -- 63%

Mathematics (Comparison from Fall to Spring 2021-2022 School Year)

All Grades

Mid or Above Grade Level -- 3% to 20%
Early On Grade Level -- 8% to 25%
One Grade Level Below -- 55% to 41%
Two Grade Levels Below -- 22% to 4%
Three or More Grade Levels Below -- 12% to 10%
Annual Typical Growth for Spring Assessment -- 51%
Annual Stretch Growth for Spring Assessment -- 22%
% Scholars with Improved Placement for Spring Assessment -- 63%

Grade TK/K

Mid or Above Grade Level -- 6% to 35%

Early On Grade Level -- 0% to 10%

One Grade Level Below -- 94% to 55%

Two Grade Levels Below -- 0% to 0% (N/A)

Three or More Grade Levels Below -- 0% to 0%

Annual Typical Growth for Spring Assessment -- 45%

Annual Stretch Growth for Spring Assessment -- 42%

% Scholars with Improved Placement for Spring Assessment -- 45%

Grade 1

Mid or Above Grade Level -- 4% to 32%

Early On Grade Level -- 7% to 21%

One Grade Level Below -- 74% to 46%

Two Grade Levels Below -- 15% to 0%

Three or More Grade Levels Below -- 0% to 0%

Annual Typical Growth for Spring Assessment -- 68%

Annual Stretch Growth for Spring Assessment -- 36%

% Scholars with Improved Placement for Spring Assessment -- 64%

Grade 2

Mid or Above Grade Level -- 0% to 22%

Early On Grade Level -- 6% to 47%

One Grade Level Below -- 72% to 25%

Two Grade Levels Below -- 22% to 6%

Three or More Grade Levels Below -- 0% to 0%

Annual Typical Growth for Spring Assessment -- 72%

Annual Stretch Growth for Spring Assessment -- 25%

% Scholars with Improved Placement for Spring Assessment -- 84%

Grade 3

Mid or Above Grade Level -- 0% to 9%

Early On Grade Level -- 9% to 19%

One Grade Level Below -- 38% to 44%

Two Grade Levels Below -- 31% to 13%

Three or More Grade Levels Below -- 22% to 16%

Annual Typical Growth for Spring Assessment -- 25%

Annual Stretch Growth for Spring Assessment -- 13%

% Scholars with Improved Placement for Spring Assessment -- 53%

Grade 4

Mid or Above Grade Level -- 3% to 10%

Early On Grade Level -- 0% to 19%

One Grade Level Below -- 35% to 58%

Two Grade Levels Below -- 45% to 6%

Three or More Grade Levels Below -- 16% to 6%

Annual Typical Growth for Spring Assessment -- 45%

Annual Stretch Growth for Spring Assessment -- 13%

% Scholars with Improved Placement for Spring Assessment -- 77%

Grade 5

Mid or Above Grade Level -- 0% to 26%

Early On Grade Level -- 16% to 26%

One Grade Level Below -- 42% to 32%

Two Grade Levels Below -- 32% to 3%

Three or More Grade Levels Below -- 10% to 13%

Annual Typical Growth for Spring Assessment -- 68%

Annual Stretch Growth for Spring Assessment -- 29%

% Scholars with Improved Placement for Spring Assessment -- 77%

Grade 6

Mid or Above Grade Level -- 6% to 13%

Early On Grade Level -- 15% to 30%

One Grade Level Below -- 42% to 31%

Two Grade Levels Below -- 11% to 2%

Three or More Grade Levels Below -- 26% to 24%

Annual Typical Growth for Spring Assessment -- 43%

Annual Stretch Growth for Spring Assessment -- 8%

% Scholars with Improved Placement for Spring Assessment -- 51%

STATEWIDE MEASURES OF SCHOLAR ACHIEVEMENT

Because the last data derived from the administration of the SBAC Summative Assessments was in the 2018-2019 school year prior to the Covid-19 pandemic, the data from these assessments are no longer an effective guide for instructional planning. Additionally, the ELPAC Summative Assessment was administered at the end of the 2021-2022 school year, and the data is not available for the timely development

of the LCAP. However, VMCS administered all statewide assessments at the end of the 2021-2022 school year, and the data will be added to the LCAP once it is available.

Academically, there is room to grow based on local measures of scholar achievement in reading and mathematics for all scholars, as well as statistically significant subgroups. While there is discernible academic growth between the iReady fall and end-of-year reading and mathematics assessments for the 2021-2022 school year, many scholars continue to perform below grade level. This is the result of approximately 12.5 months of distance learning during the 2019-2020 and 2020-2021 school years. Additionally, during the 2021-2022 school year, attendance has been negatively impacted by the quarantining and isolating of scholars due to Covid-19 close contacts and cases. Based on the provided and analyzed data, a strong plan for learning loss mitigation is essential and presented in the revised LCAP.

As displayed on the California Accountability System Dashboard under Conditions & Climate for 2019, VMCS achieved Blue (highest performance) in terms of Suspension Rate, as well as met standard for Teachers, Instructional Materials, and Facilities; Parent and Family Engagement; and Local Climate Survey. The Dashboard was suspended due to the Covid-19 pandemic for the 2020 and 2021 years. Additionally, with the annual scholars and parents surveys developed by VMCS, scholars and parents rate VMCS high in all areas.

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.

Attendance

Even prior to the Covid-19 pandemic, there was a concern about the number of tardies and absences recorded for a subset of scholars. Because most scholars (close to 100%) are driven to school, they do not have the option of arriving at school independently of their parents/guardians. Therefore, challenges with tardies and absences are perceived as a family issue rather than a scholar issue. For the last California Dashboard posting at the end of the 2018-2019 school year, 7.3% of the scholars were considered to be chronically absent, which equated to an overall yellow status. Within subgroups, this was 7.4% of our 54 English Learners (orange status), 6% of our 184 Hispanic scholars (orange status), and 10% of our 160 Socioeconomically Disadvantaged scholars (orange status). This is the last available attendance data posted to the California School Dashboard, and it was prior to the Covid-19 pandemic. With the ongoing struggle with Covid-19 during the 2021-2022 school year, attendance has been extremely problematic. In part, this has been due to the required isolation of Covid-19 cases and quarantining of close contacts. Although Independent Study Contracts have typically been provided for scholars who were absent due to Covid-19, the rate of completion has not been high. Unfortunately, some parents also developed a laissez-faire attitude toward school and have permitted their scholars to be tardy or absent more frequently than is typical. As of May 27, 2022, 114 out of 240 scholars (48%) had 10 or more absence, and the Average Daily Attendance was 92.47%. This is the lowest attendance data VMCS has experienced since our opening in the 2015-2016 school year.

Increased Growth in English-Language Arts

One measure of academic growth in English-Language Arts is the scholars' performance on the annual SBAC for Grades 3-6, with the resumption of testing in the 2021-2022 school year. Based on the last available 2018-2019 data, VMCS was 11.6 points below standard (yellow level) school-wide, with a growth of 4.1 points. It is the school's goal to meet the school-wide standard (green level).

* English Learners -- Based on the last available 2018-2019 English-Language Arts SBAC data, the 45 English Learners in Grades 3-6 were 35.3 points below standard (orange level). Although this was better than the state-wide performance of 45.1 points below standard, VMCS declined by 6.7 points, and the state increased by 3.1 points, which resulted in the state being in the yellow level. VMCS needs to achieve a positive trend that will result in reducing the distance from the standard (yellow level).

* Scholars with Disabilities -- Although the VMCS Scholars with Disabilities subgroup does not meet the numerical standard for inclusion on the California Dashboard, it is a subgroup for whom we have concerns. We will continue to refine our academic support for English-Language Arts for this subgroup. There is a need to develop a coordinated approach with the Education Specialist and regular education staff, with the infusion of greater differentiation, individualization, and personalization for scholars under an Individualized Education Program (IEP).

A second measure of academic growth in English-Language Arts is the scholars' performance on the iReady Reading Assessment for Grades K-6. VMCS began using this assessment tool in the 2019-2020 school year. It was then used as the alternative assessment for the 2020-2021 school year, which was in accordance to the California Department of Education's testing flexibility guidelines. In the 2020-2021 school year, the annual growth goal was achieved by 55% of the scholars, and the annual stretch growth goal was achieved by 31% of the scholars. In the 2021-2022 school year, the annual growth goal was achieved by 59% of the scholars, and the annual stretch growth goal was achieved by 32% of the scholars. In the future, the school's target is for the annual growth goal to be achieved by approximately 100% of the scholars, which represents the typical growth achieved by scholars, regardless of where their beginning-of-the-year placement was. The school's target is for the annual stretch growth goal to be achieved by 80% of the scholars to support accelerated progress toward grade-level proficiency. At this time, the iReady Reading Assessment data has not been disaggregated for the subgroups of English Learners, Scholars with Disabilities, Hispanic, and Socioeconomically Disadvantaged. This will be rectified prior at the start of the 2022-2023 school year.

Increased Growth in Mathematics

One measure of academic growth in Mathematics is the scholars' performance on the annual SBAC for Grades 3-6, with a resumption of testing in the 2021-2022 school year. Based on the last available 2018-2019 data, VMCS was 18.8 points below standard (green level) school-wide, with a growth of 13.2 points. It is the school's goal to maintain the school-wide standard (green level) with an increased growth toward the standard.

* English Learners -- Based on the last available 2018-2019 Mathematics SBAC data, the 44 English Learners in Grades 3-6 were 45.3 points below standard (yellow level). Although this was better than the state-wide performance of 68.6 points below standard, this is an area of concern for our English Learners. It is the school's goal to achieve the green level for the English Learner subgroup.

* Scholars with Disabilities -- Although the VMCS Scholars with Disabilities subgroup does not meet the numerical standard for inclusion on the California Dashboard, it is a subgroup for whom we have concerns. We will continue to refine our academic support for Mathematics for this subgroup. There is a need to develop a coordinated approach with the Education Specialist and regular education staff, with the infusion of greater differentiation, individualization, and personalization for scholars under an Individualized Education Program (IEP).

A second measure of academic growth in Mathematics is the scholars' performance on the iReady Mathematics Assessment for Grades K-6. VMCS began using this assessment tool in the 2019-2020 school year. It was then used as the alternative assessment for the 2020-2021 school year, which was in accordance to the California Department of Education's testing flexibility guidelines. In the 2020-2021 school year, the annual growth goal was achieved by 46% of the scholars, and the annual stretch growth goal was achieved by 16% of the scholars. In the 2021-2022 school year, the annual growth goal was achieved by 51% of the scholars, and the annual stretch growth goal was achieved by 22% of the scholars. In the future, the school's target is for the annual growth goal to be achieved by approximately 100% of the scholars, which represents the typical growth achieved by scholars, regardless of where their beginning-of-the-year placement was. The school's target is for the annual stretch growth goal to be achieved by 80% of the scholars to support accelerated progress toward grade-level proficiency. At this time, the iReady Mathematics Assessment data has not been disaggregated for the subgroups of English Learners, Scholars with Disabilities, Hispanic, and Socioeconomically Disadvantaged. This will be rectified prior to the start of the 2022-2023 school year.

Increased Progress in English Acquisition

According to the California School Dashboard's last available 2018-2019 data, 55.6% of the 36 English Learners made progress toward English language proficiency as measured by the ELPAC, which is considered to be high. For the state, the percentage of English Learners who made progress was 48.3%. In addition to the 55.6%, 11.1% of the English Learners decreased at least one ELPI Level and 33.3% maintained the English Learner Progress Indicator of 1, 2L, 2 H, 3L, and 3H. No scholars maintained the ELPI Level of 4, most likely because of our timely approach toward reclassification of our English Learners.

Parent Engagement of English Learners

Because our English Learners demonstrate a learning gap based on the English-Language Arts and Mathematics SBAC data, we will continue to reach out to the parents of English Learners and increase their engagement in school. This has been difficult during the Covid-19 pandemic, especially with the consistent attendance of the English Learner Advisory Committee (ELAC) members. In-person garnered great engagement from all families, including the parents/guardians of English Learners. The development of an active ELAC is an important goal.

Additional Social-Emotional Support for the School Community

With the negative impact of the Covid-19 pandemic beginning with our school's quick pivot to distance learning on March 16, 2020, ongoing distance learning through March 1, 2021, and inconsistent attendance due to isolating and quarantining during the 2021-2022 school year, there has been a high level of stress for scholars, families, and staff. For our scholars, many have returned to us with behavioral issues

stemming from factors such as social isolation, limited home supervision, loss of loved ones, etc. For our families, they are less inclined to be engaged in their scholars' education as they continue to struggle with economic survival. For our staff, they have been called upon to be immensely flexible, resilient, and dedicated, and this has taken its toll. It has become apparent that our scholars, families, and staff need a higher level of social-emotional support than what was required prior to the pandemic. Additionally, there are stress factors in the present and future that will have a negative impact on mental health (e.g., invasion of Ukraine, escalating cost of gasoline, inflation, etc.). For this reason, VMCS needs to focus on Social-Emotional Learning, counseling, and partnering with mental health agencies to create an effective and affordable referral system.

Strength-Based Philosophy

A strength-based philosophy of teaching and learning is foundational to our school's vision and mission. We continue to help our scholars discover their interests and talents and transform them into strengths through mentoring and character development. This approach is one of the reasons why families choose our small charter school over other educational options, and parents continue to mention this as an asset to our school community in dialogues, as well as the Parent Survey. We need to continue to build on the offering of a plethora of enrichment opportunities to our scholars during the school day, as well as after-school.

LCAP Highlights

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

After seven years of operation, Vibrant Minds Charter School (VMCS) has an even clearer understanding of the strengths of the scholars, the support of the parents, and the dedication of the staff. Additionally, there is increased confidence that the school is fiscally secure and sustainable. The renewal of the school's charter by the Anaheim Elementary School District for 2020-2021 through 2026-2027 was especially reassuring. These developments permit a gradual adjustment of salaries to better approximate the salaries in the surrounding districts, an expansion of the staff to better fulfill the school's vision and mission, and the purchase additional instructional materials to support the traditional content areas, as well as provide staff and materials for enrichment. Goals and expenditures to support the vision and mission of the school will be reflected in the five goals of this LCAP document. The goals for 2021-2022, with ongoing refinements and implementation for the three-year lifecycle of this LCAP, are:

- * Goal 1 (Broad Goal) -- Improve scholars' attendance and attitude toward school through attendance incentives and consequences, a positive school climate, social-emotional support, and timely academic support.
- * Goal 2 (Focus Goal) -- Improve scholars' academic growth in English-Language Arts as measured by Standards-Based Report Cards, iReady Reading Assessments, and SBAC Assessments, with a focus on school-wide data, as well as significant subgroup data for English Learners, Hispanic, and Socioeconomically Disadvantaged.

- * Goal 3 (Focus Goal) -- Improve scholars' academic progress in Mathematics as measured by Standards-Based Report Cards, iReady Mathematics Assessments, and SBAC Assessments, with a focus on school-wide data, as well as significant subgroup data for English Learners, Hispanic, and Socioeconomically Disadvantaged.
- * Goal 4 (Focus Goal) -- Improve English Learners progress in English acquisition as measured by the ELPAC, as well as their growth in all other academic areas with the goal of reclassification.
- * Goal 5 (Broad Goal) -- Help scholars discover their interests and talents and transform them into strengths through mentoring and character development in the areas Project-Based Learning, GATE, VAPA, P.E., field trips, and after-school electives.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The educational partners engagement process involved the following groups, and key dates for their involvement are included in the sections below.

Scholars

During the last week of March 2021, the Grade TK-6 scholars were asked to complete a survey. The directions for the survey asked them to respond to four questions with pictures, captioned pictures, or a written response. The teachers were asked to select an approach that was developmentally appropriate for their scholars. The four questions were --

- * What do you like about Vibrant Minds Charter School?
- * What would you like to change about Vibrant Minds Charter School?
- * What is an idea you would like us to do at Vibrant Minds Charter School?
- * What are your strengths as a person?

Scholars in Grades 3-6 were asked to complete a second survey that was adapted from the Positive Behavioral Interventions Support (PBIS) Program. There were 12 questions, and the scholars responded with Always, Often, Sometimes, and Never. The questions were:

- * I like school.
- * I feel like I do well in school.
- * My school wants me to do well.
- * Teachers treat me with respect.
- * My school has clear rules for behavior.
- * Good behavior is noticed at my school.
- * I get along with other scholars.

- * Scholars treat each other well.
- * I feel safe during recess, lunch, and lunch recess.
- * I feel safe in the classrooms.
- * Scholars in my class behave so that the teacher can teach.
- * There are adults at my school who will help me if I need it.

Parents/Guardians

- * School Site Council (SSC): The VMCS SSC is composed of four parents with one alternate and four staff members. The four parents and one alternate were elected to represent a parental perspective. The four staff members include one classified staff, two certificated staff, and the founding/executive director. Other than the founding/executive director, the staff members were elected to represent a staff member perspective. The SSC convenes monthly, and the LCAP was discussed and feedback was received on the dates of March 3, April 7, and May 3, 2022, with meetings occurring via Zoom due to the Covid-19 pandemic and starting at 5:30 p.m. for accessibility to parents.
- * English Learner Advisory Committee (ELAC): ELAC Meetings are held monthly on Wednesdays at 6:00 p.m. The ELAC has been inconsistent in terms of parent participation. Strategies for supporting increased and consistent attendance are being explored. Although there is a translator for the ELAC Meetings, there are Internet issues (user skills and connectivity) that are barriers to full participation. In-person or hybrid meetings may ameliorate some of the challenges. The LCAP was discussed and input was sought at the meetings on March 30, April 27, and May 18, 2022. All meeting are held at 6:00 p.m. via Zoom to support parents' participation.
- * Parent Survey: A parent survey was sent out in English and Spanish. For the surveys, 156 scholars were represented. For parents who speak Spanish, the surveys were completed via a phone interview by the community liaison. The survey consisted of 36 statements with a rating scale of Mostly True, Sometimes True, Mostly False, and Not Applicable. There were also 14 items requiring short answers. The survey responses were collected between March 14-April 15, 2022.

Certificated Staff

Teacher Think Tank Meetings: As a co-created school, all certificated educators, coordinators, and directors (i.e., 8 teachers, 5 TOSAs, 1 Education Specialist, 2 Coordinators, Assistant Director, and Founding/Executive Director) work together to determine program refinements throughout the school year, and decisions for the future of VMCS. These dialogues occur at weekly Think Tank Meetings on Wednesdays from 3:15-4:15 p.m. This ongoing input has a great impact on the goals and associated actions for the LCAP.

Teacher Questionnaire: To solicit additional input from the certificated educators, coordinators, and directors, a Think Tank Meeting on March 30, 2022, was devoted to the completion of a questionnaire by grade-span groups with the following questions --

- * Prior to the Covid-19 pandemic, what was working well and should not be changed?
- * What do you think should be short-term strategies and goals (next school year) for our school that will make a positive difference for our scholars' academic and personal growth?
- * What do you think should be long-term strategies and goals (within three to five years) for our school that will make a positive difference for our scholars' academic and personal growth?
- * What support would you like in terms of professional development?
- * What support would you like the I.A.s to have in terms of professional development?
- * What would you like to share with colleagues in terms of professional development?
- * What are your thoughts about the use of the instructional assistants, with the expectation that there will be one I.A. per each classroom?
- * What are your thoughts about the use of the TOSAs, with the expectation that there will be at least one primary grade, one upper grade, and one STEAM TOSA?
- * What are your thoughts about the use of the coordinator/leadership team – Kla, Yvette, Chammarra, and Debbie?
- * In general, which subgroups of scholars are you most concerned about?
- * What are some proposed resources and strategies to support them?
- * What school-wide programs and strategies should we consider to support positive behaviors?
- * Do you prefer a 30-minute lunch, which results in a 15 minute earlier dismissal, or a 45-minute lunch?
- * What are your thoughts about VAPA/P.E.?
- * What are your thoughts about field trips?
- * Freestyle thoughts?

Classified Staff

The classified staff was asked to complete a survey with 15 questions by responding with Mostly True, Sometimes True, Mostly False, and Not Applicable. There were also five questions, to which a short response was requested. The items were as follows:

- * I feel welcomed as a staff member at VMCS.
- * I receive positive support from the office staff.
- * I receive positive support from the Coordinator, Ms. Cook.
- * I receive positive support from the Coordinator, Mrs. LaValle.
- * I receive positive support from the Assistant Director, Mrs. Nguyen.
- * I receive positive support from the Executive Director, Dr. Schroeder.
- * VMCS is a safe school.
- * VMCS is a clean school.
- * VMCS has an appropriate set of rules and consequences for behavior.
- * VMCS's scholars are respectful to each other.
- * VMCS's scholars are respectful to adults.
- * There are opportunities for staff to help make decisions at VMCS.
- * There are opportunities for staff to attend trainings at VMCS.
- * There are opportunities for staff to know each other at VMCS.
- * I would recommend VMCS to a friend with children.
- * What is most important to you regarding employment at VMCS?
- * What future professional goals do you have at VMCS and beyond?
- * What are VMCS's strengths as a school?

- * How can VMCS improve?
- * Other questions/comments?

VMCS Board

- * The LCAP was part of a general discussion with the VMCS Board on March 9 and April 13, 2022. Initially, the timeline and template were shared with the Board at the March meeting. At the March meeting, the Board also reviewed and approved the content of the Scholar, Parent, Classified Staff, and Certificated Staff Surveys. At the April Meeting, the Board was presented with the rationale for the goals to be included in the LCAP. The Public Hearing for the LCAP was on May 11, 2022, at 5:00 p.m. At this time, the results of the survey were presented, and the draft of the LCAP was provided.
- * Board Approval was sought and obtained on June 8, 2022, after all refinements were made to the LCAP.

A summary of the feedback provided by specific educational partners.

Scholars

Based on the surveys of the scholars, the predominant themes were a desire to have better breakfast and lunch meals, more field trips, and increased playground space. While the statements about the food were typical, the meals provided by the Anaheim Union High School District are excellent for school-provided food that must abide by nutritional standards. However, it is not the food the scholars prefer. The majority of the field trips were temporarily on hiatus because of the Covid-19 pandemic, but we plan to full reinstate them for the 2022-2023 school year. We are also searching for a new location for our school, with the goal of having more indoor and outdoor play space.

Parents/Guardians

- * During the SSC Meetings on March 3, April 7, and May 3, 2022, the following suggestions were made. Additionally, the LCAP draft was presented to the SSC members on May 3, 2022, for additional input.
 - Continuation of I.A. support
 - Reduced class size from 32
 - Support from guest speakers (e.g., Baba the Storyteller)
 - Greater diversification of staff in terms of university affiliation
 - Resumption of after-school enrichment in VAPA, STEAM, and Life Skills
 - More branching into the community with service projects
 - Establishment of Makerspace/library

- Change in location

* During the ELAC Meeting on March 30 and April 27, 2022, the parents expressed support for the following areast:

- Summer Academy
- Tutoring
- Mixed grade levels for ELD for more targeted support based on ELD levels
- Computer program to support English Language Development for scholars and parents

* Based on the ParentSquare surveys from the parents, there were some trends that were different from previous years. It is unclear if the aftermath of the Covid-19 pandemic impacted certain survey responses, especially in areas that are typically strengths for VMCS. Regardless, the surveys were overwhelmingly positive and supportive. Areas is which there were 10% or more Sometimes True or Mostly False were interpreted as areas of interest and/or concern. They included the following statements:

- VMCS is a safe school (87.8% Mostly True, 11.5% Sometimes True, .6% Mostly False).
- VMCS is a clean school (87.2% Mostly True, 12.2% Sometimes True, .6% Mostly False).
- VMCS has an appropriate set of rules and consequences for behavior (75.6% Mostly True, 17.9% Sometimes True, 5.1% Mostly False).
- VMCS's scholars are respectful to each other (51.9% Mostly True, 44.9% Sometimes True, 3.2% Mostly False).
- VMCS's scholars are respectful to adults (71.2% Mostly True, 23.7% Sometimes True, 1.9% Mostly False).
- My child receives the academic help s/he needs (87.8% Mostly True, 11.5% Sometimes True, .6% Mostly False).
- My child is sufficiently challenged in school (82.1% Mostly True, 15.4% Sometimes True, .6% Mostly False).
- My child understands his/her homework (89.1% Mostly True, 10.9% Sometimes True).
- My child receives an appropriate amount of homework each night (86.5% Mostly True, 9.6% Sometimes True, 2.6% Mostly False).
- My child receives help with homework from family members (75.6% Mostly True, 17.9% Sometimes True, 5.8% Mostly False).
- My child has opportunities to participate in field trips (85.3% Mostly True, 7.7% Sometimes True, 2.6% Mostly False).
- I know how my child is progressing in reading (85.3% Mostly True, 13.5% Sometimes True, 1.3% Mostly False).
- I know how my child is progressing in written expression (83.3% Mostly True, 15.4% Sometimes True, 1.3% Mostly False).
- I know how my child is progressing in mathematics (86.5% Mostly True, 12.2% Sometimes True, 1.3% Mostly False).
- I receive support from the school on how to help my child at home (79.5% Mostly True, 16.7% Sometime True).
- There are opportunities for parents to visit classrooms at VMCS (75.6% Mostly True, 17.3% Sometimes True, 1.9% Mostly False).
- There are opportunities for parents to volunteer at VMCS (82.1% Mostly True, 12.2% Sometimes True).
- There are opportunities for parents to help make decisions at VMCS (78.8% Mostly True, 12.8% Sometimes True, 1.3% Mostly False).
- There are opportunities for parents to attend trainings at VMCS (78.2% Mostly True, 12.2% Sometimes True).
- There are opportunities for parents to know each other at VMCS (72.4% Mostly True, 21.8% Sometimes True).

Staff

* Certificated

Based on the completed questionnaires from the certificated staff, there was a desire to reduce class size from 32 to 30, maintain support from instructional assistants, provide ELD/intervention support through TOSAs, have more clearly defined roles for the support staff, increase time to plan for instruction, and explore English-language arts and ELD resources. Training recommendations included classroom management, Kagan strategies, GLAD, and Cognitive Guided Instruction (CGI) for mathematics.

* Classified

Based on the completed surveys from the classified staff, they expressed a desire to learn how to support scholars with behavioral issues, as well as attend a variety of trainings. There was also a recommendation that teachers and instructional assistants spend more time collaborating with each other. The office staff was interested in developing in more skills with productivity technology and program.s

VMCS Board

* Based on the discussion of the VMCS Board and Public Hearing for the LCAP at the May 14, 2021, Board Meeting, there were no changes to the presented draft during the public hearing.

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

Based on the feedback from the stakeholder groups of scholars, parents, and staff, the following LCAP goals and actions were influenced:

Parent Influences

- * To ensure consistent cleanliness of the facilities, an additional 5-hour custodian will be hired to cover the mid-day shift. In the past prior to the pandemic, there was a gap in support during the after-school programming.
- * To increase a sense of safety, a different facility will be pursued that is not as impacted by homeless people. This was already in progress, with the hope for a new "home" for the 2022-2023 school year.
- * The scholars and parents will be provided with access to the refined VMCS School-Wide Behavior Plan. This is already in existence, but the scholars and parents appear to be unaware of the plan.
- * Through Zones of Regulation and Love and Logic Workshops for parents, scholars who struggle with appropriate behavioral choices will become responsible, respectful, safe, and kind.

- * Through increased Differentiation, Individualization, and Personalization (DIP), scholars will be sufficiently challenged in school. This will also be augmented by the GATE Program for qualifying scholars.
- * Via the Aeries Parent Portal, parents will have ongoing access to their scholars academic progress and effort.
- * Homework expectations will be clarified for parents and scholars with an emphasis on homework that inherently differentiates, individualizes, and personalizes and is time-bound rather than work-bound to ensure an appropriate homework load.
- * F.A.S.T. family events will be reinstated that will include classroom visitations and social opportunities.

Staff Influences

- * Class size will return to a maximum of 30 through natural attrition.
- * Instructional Assistant support will increase to 5.5 hours.
- * There will initially be two TOSAs to support English Learners and Tier 3 scholars in English-language arts and mathematics, with the possibility of additional TOSAs if the budget permits.
- * There will be an additional TOSA to support after-school programming with an emphasis on Project-Based Learning (PBL) and STEAM electives, as well as classroom-based PBL.
- * Physical education will be taught by a specialist two days per week.
- * There will be one field trip per trimester, for a total of three.
- * The staff will be oriented to the refined VMCS School-Wide Behavior Plan. This is already in existence, but new staff members may not be fully informed.
- * Through Zones of Regulation and Kagan Workshops for instructional staff, scholars who struggle with appropriate behavior choices will become responsible, respectful, safe, and kind.
- * Additional resources will be available, such as TPT school access and ELD materials.
- * The roles of the support staff will be more clearly defined.
- * The teachers and instructional assistants will have more time to collaborate with each other.

* The office staff will be given opportunities to develop additional skills cross-training and trainings.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | Scholars' attendance, attitude toward school, and sense of safety will be improved through attendance incentives and consequences, a positive school climate, social-emotional support, timely academic tutoring, and inspirational guest speakers. The bilingual office staff, effective and efficient custodial support, and visionary leadership will also help to accomplish this goal. |

An explanation of why the LEA has developed this goal.

After the Covid-19 pandemic, every day of school counts in order to mitigate learning loss and promote social-emotional well-being. Often the scholars who are struggling the most academically and social-emotionally are the ones who have inconsistent attendance and punctuality. Attendance and punctuality issues are exacerbated when parents/guardians are also struggling with undependable transportation, unstable work schedules, family emergencies, feelings of being overwhelmed, etc. Additionally, some parents/guardians choose to pull their scholars out of school for recreational purposes without a clear understanding of how this impacts their scholars' learning, as well as the learning of the other members of the class. While attendance data has been typically strong for VMCS pre-pandemic, this has not been the case since returning to in-person instruction in the 2021-2022 school year. In part, poor attendance data has been due to the mandated isolation of Covid-19 cases and quarantining of close contacts. Additionally, a number of scholars have been habitually absent or tardy for reasons unrelated to Covid-19, and this has a severe impact on their academic growth and mental health.

It is believed that a positive school climate has a strong impact on attendance, punctuality, and attitude toward school. As a school, we stress the importance of being respectful, responsible, safe, and kind. However, when analyzing survey data, the scholars and parents reported disrespect among scholars and from scholars toward adults. This needs to be changed via various trainings, such as Love & Logic for parents and PBIS, Zones of Regulation, and classroom management strategies for staff. Additionally, the School-Wide Behavior Plan needs to be revisited, revised, and consistently implemented.

If scholars are having social-emotional difficulties, it is difficult for them to focus on learning. For this reason, having social-emotional support for scholars in general education, as well as special education, is essential. In order for the counselor to understand the context of scholars' social-emotional difficulties, we hired a full-time counselor for the 2021-2022 school year. We revisited the effectiveness of this position at the end of the 2021-2022 school year, and we will continue to fund this position.

Scholars may become reluctant to attend school if they are struggling academically. For this reason, one-on-one and small group tutoring will be made available, with a focus on English Learners and Socioeconomically Disadvantaged scholars. The tutoring will focus on reading and mathematics in the form of homework support, as well as intervention to fill academic gaps. The tutoring will occur during school and after school. Additionally, guest speakers will help scholars develop self-acceptance and the acceptance of others, especially in light of the diversity represented by VMCS.

The bilingual office staff will help with the home/school connection, which is essential. The custodial staff will help keep the facilities clean, which will contribute to the scholars' sense of safety. And, the administrative staff will support the accomplishment of Goal 1.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|--------------------------------|
| Attendance Data | 96.66% ADA as of April 30, 2021 | 92.47% ADA as of May 27, 2022 | | | 95% |
| Tardiness Data | 10% Tardy as of April 30, 2021 | 24% Tardy as of May 27, 2022 | | | 5% |
| Suspension Data | 0 Suspensions | 4 Suspensions (2 Scholars) | | | 0 Suspensions |
| PBIS School Climate Survey: Elementary for Scholars in Grades 3-6 | A number of scholars expressed concerns about their safety. | 25.6% of the scholars expressed concerns about their safety outside of the classroom (i.e., recess, lunch, and lunch recess), while 5.7% expressed concerns about their safety inside of the classroom. For the 12 questions, 72.1% were answered with the targeted responses of "Always" or "Often." | | | 95% Often/Always for Each Item |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------------|---|-------------|--------------|
| 1.1 | Attendance Awareness and Incentives | The scholars will receive a daily report regarding which classes had 0 absences. At the end of the month, classes with the best Average Daily Attendance (ADA) will receive monetary rewards for classroom purchases/enrichment that are scholar determined (1st place = \$100, 2nd place = \$50, and 3rd place = \$25). | \$1,750.00 | No |
| 1.2 | Punctuality Awareness and Incentives | Scholars who arrive at school on time and in school uniform will be part of a daily drawing in their classrooms. | \$2,880.00 | No |
| 1.3 | Perfect Attendance Recognition | Each trimester, scholars with perfect attendance will be recognized with a certificate, as well as a t-shirt. | \$1,500.00 | No |
| 1.4 | School Attendance Review Board | The parents of scholars who are identified as being habitually tardy and/or absent will meet with the School Attendance Review Team (SART) before or after school. The SART will include the executive director and/or the assistant director, coordinator, teacher, and community liaison. The SART process will occur minimally on a monthly basis to support timely interventions. If interventions by the SART do not result in improved punctuality and attendance, then a School Attendance Review Board (SARB) will be convened, which will involve additional team members (e.g., additional staff members, community members, Board Member). | \$0.00 | No |
| 1.5 | Zones of Regulation Training | The instructional staff (instructional assistants, teachers, TOSAs, coordinators, and directors) will continue to receive training in the Zones of Regulation, which will include the book and an online webinar. This will occur during the week of professional development prior to the start of the school year. | \$5,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|---|-------------|--------------|
| 1.6 | Classroom Management Strategies Training | A primary and upper grade staff member and a TOSA will be trained in effective classroom management strategies, and they will train the other staff members. The three staff members will attend trainings during the summer of the 2021-2022, and 2022-2023 school years, which will result in them being fully trained. One possible training will be the Kagan Strategies. Teachers will be provided a stipend for the extra days of training at a rate of \$130 per day. They will then present what they have learned during the professional development prior to the start of the school year and Think Tank Meetings. Additionally, they will visit classrooms and support their peers. | \$6,300.00 | No |
| 1.7 | PBIS Incentives | An incentive system associated with PBIS Buddy Tickets will be implemented, which focuses on catching our scholars being responsible, respectful, safe, and kind. Monthly celebrations will occur based on having accumulated sufficient Buddy Tickets, as well as teacher recommendations. F.A.S.T. pays for some of this cost, but a school amount is allocated for the larger events. | \$5,000.00 | No |
| 1.8 | General Education Counseling | Scholars requiring Tier 3 social-emotional support will have access to on-site counseling, which may involve family counseling if warranted. The primary focus will be on English Learners, Foster Youth, and Socioeconomically Disadvantaged scholars. | \$45,600.00 | Yes |
| 1.9 | Special Education Counseling | Scholars with an IEP requiring Tier 3 social-emotional support will have access to on-site counseling, which may involve family counseling if warranted. | \$44,400.00 | No |
| 1.10 | Academic Tutoring | With a focus on English Learners, Foster Youth, and Socioeconomically Disadvantaged scholars requiring academic support outside of the instructional day, academic tutoring and homework support will be provided by university students, instructional assistants, and Teachers on Special Assignment (TOSAs) | \$51,984.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|---|--------------|--------------|
| | | | | |
| 1.11 | Guest Speakers, with a Focus on Self-Acceptance and the Acceptance of Others. | Baba the Storyteller is an example of a guest speaker who has become an integral part of our school's positive climate. He emphasizes self-acceptance and the acceptance of others. Other guest speakers, both free and with a fee, will be sought out. | \$10,000.00 | No |
| 1.12 | Coordinator of GATE and School Climate/Events | This coordinator will play multiple roles, with a focus on support for GATE scholars and the coordination of school-wide events to support a positive school climate and home/school connection | \$67,182.00 | No |
| 1.13 | Executive Director and Assistant Director | Working in partnership, the two site administrators will co-create a vision for the school with all stakeholders, and then coordinate efforts to fulfill the vision. | \$172,528.00 | No |
| 1.14 | Bilingual Office Staff | The bilingual office staff consists of a full-time lead office clerk and two full-time office clerks. | \$133,290.00 | No |
| 1.15 | Custodial Support | The custodial support will consist of three 5-hour part-time custodians. | \$63,322.00 | No |
| 1.16 | Technology Support | The technology support will involve contracting with an outside entity with expertise in this area. | \$35,000.00 | No |

Goal Analysis [2021-22]

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

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

The majority of 2020-2021 involved distance learning. Attendance statistics were extremely high during the 2020-2021 school year since the standard for attendance was very low. Basically, when scholars showed up for distance learning for at least part of the day, they were considered to be present. As we transitioned to in-person learning during the 2021-2022 school year, we acknowledged the importance of consistent attendance and punctuality for learning loss mitigation. We believed the new school year would be a return to "normal" or even "better than normal." We did not anticipate the challenges of ongoing absences due to Covid-19 isolations and quarantines. Also, many parents were overly cautious when it came to sending their scholars to school when there was any small indication of being sick. We also theorized that many scholars and parents had become accustomed to a more flexible schedule for school because of the year-long distance learning model, which could be accomplished anywhere. Unfortunately, many parents continued to pull scholars out of in-person school for recreational purposes. Additionally, the staff was challenged by the need to facilitate so many Independent Study Packets and time was limited for participation in some of the planned professional development (e.g., classroom management and scholar engagement strategies). Classroom management and scholar engagement dialogues tended to occur in-house through the Induction Program and Teacher Think Tank Sessions. For all of these reasons, the following did not occur at a high level of implementation:

- * During the 2021-2022 school year, the implementation of an attendance and punctuality reward system did not fully occur. The school tested every scholar and staff member weekly for Covid-19. During the various Covid-19 surges, absenteeism was extremely high as we abided by the isolation and quarantine protocols established by the Orange County Health Care Agency (OCHCA), California Department of Public Health (CDPH), and Centers for Disease Control and Prevention (CDC). We also did not want to encourage families to send their scholars to school when they were sick. Acknowledgement of strong attendance and punctuality tended to occur in the classrooms. Teachers also went over the attendance/punctuality records during the two Parent/Teacher Conferences (i.e., end of first and second trimesters).
- * Because of the high number of scholars who would be considered to be habitually absent or tardy, we were unable to fully implement the School Attendance and Review Board (SARB) process. The process would have overwhelmed our staff and would not have been effective since so many of the absences were related to Covid-19 and were out of the control of the school's staff and families. The SARB process will be implemented fully during the 2022-2023 school year.
- * Selected teachers did not participate in the planned Kagan Trainings to support classroom management and scholar engagement during the 2021-2022 school year using a train-the-trainer model. This professional development focus will be revisited during the 2022-2023 school year, and there will be greater teacher input as to which model should be pursued.

All other aspects of Goal 1 were implemented.

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 SARB process was not going to incur additional costs to the school since it was to be internally staffed. However, it was a substantial time commitment that could not be fulfilled. The incentives associated with the scholars' attendance and punctuality were not implemented. However, to support positive attitudes, other incentives were distributed during Morning Gatherings and at other times. The Kagan training was not pursued, and this resulted in less money spent on professional development. These were the only material differences between the budgeted expenditures and estimated actual expenditures.

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

While the attendance and punctuality actions were ineffective due to the challenges of the Covid-19 pandemic and the Kagan professional development did not occur, all other actions were implemented and highly effective.

* The Zones of Regulations professional development occurred at the end of the 2020-2021 school year. It was also revisited during the week of professional development prior to the start of the 2021-2022 school year. While the language and strategies from the Zones of Regulation are more often referenced by the school counselor and leadership team (i.e., one counselor, two coordinators, assistant director, and executive director), the language and strategies are starting to become more pervasive throughout the school. This should have a positive impact on suspension data (which tends to be low at VMCS) and school climate surveys. For the 2021-2022 school year, these data points were unusual as the scholars transitioned to in-person instruction.

* Hiring a full-time counselor with approximately half of her time allocated to services for general education scholars and half of her time allocated to services for special education scholars has made a tremendous difference in how our scholars with social-emotional needs are supported. During the last accounting in January 2022, a total of 28 scholars were receiving counseling support. The number of scholars under an IEP receiving individual counseling was 9. The number of scholars under general education receiving individual counseling was 13 and group counseling was 6.

* During the school day, tutoring support was delivered by two Teachers on Special Assignment (TOSAs) assigned to the primary and upper grade cohorts. However, because their support was also needed to cover classroom teachers who were absent at an all-time high rate due to Covid-19, the support has not been as consistent as planned. At the end of the 2nd trimester, two more TOSAs were hired for tutoring delivery during the school day, as well as after school. Additionally, after-school staff associated with the ASES Program provide tutoring support. There are indications that tutoring has been helpful, especially in the primary cohort. More data will be collected at the end of the 2021-2022 school year.

* Although there were some limitations to the number of guest speakers on campus due to Covid-19 protocols, Baba the Storyteller provided support to all scholars approximately once per month. He also attended a number of Think Tank Sessions with the goal of helping our staff

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

For the 2022-2023 school year, we are recommitted to the Attendance Incentive System as delineated in the original LCAP, as well as a consistently implemented School Attendance Review Board (SARB) process. Improved attendance and punctuality are essential for the academic success and social-emotional well-being of our scholars and will be a high priority.

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 | Scholars' academic growth in English-Language Arts will improve as measured by Standards-Based Report Cards, iReady Reading Assessments, and SBAC Assessments, with a focus on school-wide data, as well as significant subgroup data for English Learners, Hispanic, and Socioeconomically Disadvantaged. |

An explanation of why the LEA has developed this goal.

Based on the analysis of data from Standards-Based Report Cards and iReady Reading Assessments for Grades TK-6 and SBAC ELA data for Grades 3-6, many VMCS scholars continue to struggle in English-Language Arts. It is believed that the gap has become even wider during the Covid-19 pandemic. So, focusing on reading and writing for all scholars, with an intensification of services for the subgroups of English Learners, Hispanic, and Socioeconomic Disadvantaged is imperative.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------|--|--|----------------|----------------|---|
| Standards-Based Report Cards | Based on 2018-2019 Pre-Pandemic EOY English-Language Arts Grades: % of 3 or 4 (Proficient/Advanced) Reading -- 76.76% Writing -- 71.37% | Based on 2021-2022 Post-Pandemic EOY English-Language Arts Grades, the following averages were computed with 1 = Not Meeting Standard, 2 = Approaching Standard, 3 = Meeting Standard, and 4 = Exceeding Standard. Reading -- 2.82 Writing -- 2.72 | | | 2023-2024 EOY English-Language Arts Average Grades: Reading -- 3.00 Writing -- 3.00 Speaking/Listening -- 3.00 Language -- 3.00 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------------|---|---|----------------|----------------|---|
| | | Speaking/Listening -- 2.96 Language -- 2.79 | | | |
| iReady Reading Assessments | <p>Based on 2019-2020 EOY iReady Reading Assessment (Administered at Home):</p> <p>TK/K -- 29% met the Annual Typical Growth Goal, 18% met the Annual Stretch Growth Goal, and 61% had an improved placement.</p> <p>Grade 1 -- 78% met the Annual Typical Growth Goal, 56% met the Annual Stretch Growth Goal, and 81% had an improved placement.</p> <p>Grade 2 -- 71% met the Annual Typical Growth Goal, 35% met the Annual Stretch Growth Goal, and 68% had an improved placement.</p> | <p>Based on the 2021-2022 EOY iReady Reading Assessment:</p> <p>TK/K -- 29% met the Annual Typical Growth Goal, 10% met the Annual Stretch Growth Goal, and 55% had an improved placement.</p> <p>Grade 1 -- 43% met the Annual Typical Growth Goal, 11% met the Annual Stretch Growth Goal, and 57% had an improved placement.</p> <p>Grade 2 -- 81% met the Annual Typical Growth Goal, 50% met the Annual Stretch Growth Goal, and 91% had an improved placement.</p> <p>Grade 3 -- 34% met the Annual Typical Growth Goal, 9% met</p> | | | <p>2023-2024 EOY iReady Reading Assessment:</p> <p>For all grade levels, 100% of the scholars should meet their Annual Typical Growth Goal, 80% of the scholars should make their Annual Stretch Goals, and 100% should have an improved placement.</p> <p>The same desired outcomes are true for English Learners, Hispanics, and Socioeconomically Disadvantaged.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------|---|--|----------------|----------------|-----------------------------|
| | <p>Grade 3 -- 77% met the Annual Typical Growth Goal, 50% met the Annual Stretch Growth Goal, and 90% had an improved placement.</p> <p>Grade 4 -- 53% met the Annual Typical Growth Goal, 29% met the Annual Stretch Growth Goal, and 49% had an improved placement.</p> <p>Grade 5 -- 66% met the Annual Typical Growth Goal, 24% met the Annual Stretch Growth Goal, and 55% had an improved placement.</p> <p>Grade 6 -- 62% met the Annual Typical Growth Goal, 24% met the Annual Stretch Growth Goal, and 52% had an improved placement.</p> | <p>the Annual Stretch Growth Goal, and 44% had an improved placement.</p> <p>Grade 4 -- 81% met the Annual Typical Growth Goal, 55% met the Annual Stretch Growth Goal, and 77% had an improved placement.</p> <p>Grade 5 -- 68% met the Annual Typical Growth Goal, 42% met the Annual Stretch Growth Goal, and 61% had an improved placement.</p> <p>Grade 6 -- 67% met the Annual Typical Growth Goal, 38% met the Annual Stretch Growth Goal, and 63% had an improved placement.</p> | | | |
| SBAC for English-Language Arts | Based on 2018-2019 SBAC Data for ELA: | Based on the 2021-2022 SBAC Data for ELA: | | | 2023-2024 SBAC Date for ELA |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|--|---|----------------|----------------|--|
| | <p>School-wide was 11.6 points below standard (yellow level), with an increase of 4.1 points.</p> <p>English Learners were 35.3 points below standard (orange level), with a decrease of 6.7 points.</p> <p>Hispanics were 18.9 points below standard (yellow level), with an increase of 7.8 points.</p> <p>Socioeconomically Disadvantaged were 19.5 points below standard (yellow level), with an increase of 8.7 points.</p> | <p>School-wide was</p> <p>English Learners were</p> <p>Hispanics were</p> <p>Socioeconomically Disadvantaged were</p> | | | For school-wide and the subgroups of English Learners, Hispanics, and Socioeconomically Disadvantaged, the goal is to meet the standard (green level). |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|--|--------------|--------------|
| 2.1 | 8 Classroom Teachers (one per grade level TK-6) | The classroom teachers selected for VMCS will be highly qualified with a clear vision for making a positive academic and social-emotional difference in our scholars' lives. | \$654,952.00 | No |
| 2.2 | 3 Teachers on Special Assignment | One TOSA will be assigned to Grades TK-3 (four classes), and one TOSA will be assigned to Grades 4-6 (four classes), with a third TOSA | \$261,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|---|--------------|--------------|
| | (TOSAs) for ELD and Reading Intervention | providing additional support, as well as substitute coverage. Their focus will be on Tier 3 intervention in ELA, as well as ELD for English Learners. | | |
| 2.3 | 8 Part-Time Instructional Assistants | A 5.5 hour instructional assistant will be assigned to each of the eight classrooms with a focus on scholars who are English Learners, Foster Youth, and Socioeconomically Disadvantaged. They will support both ELA and mathematics. | \$174,137.00 | Yes |
| 2.4 | 4 Part-Time Special Education Instructional Assistants | Under established IEPs, three 5.5 instructional assistants will work one-on-one with a scholar. One instructional assistant will be assigned to the Education Specialist to support services to scholars under an IEP. They will support both ELA and mathematics. | \$87,068.00 | No |
| 2.5 | Approved Textbooks and Core Curricula Materials for ELA | Instructional materials for ELA will be purchased based on teacher request. This includes items such as Teachers Pay Teachers purchases, units of study, supplies, etc. This equates to a budget of \$2,440 per 8 classroom teachers, 3 TOSAs, and 1 Education Specialist. | \$29,280.00 | No |
| 2.6 | Classroom Libraries | Each classroom has its own library to support Daily Three/Five and CAFE. To supplement the library that already exists in each classroom, the eight teachers will receive a \$5,000 budget to purchase books that are especially appealing to English Learners, Foster Youth, and Socioeconomically Disadvantaged scholars. | \$40,128.00 | Yes |
| 2.7 | Computer-Based Instruction for English-Language Arts | Each teacher uses a number of computer-based programs requiring subscriptions for their use. The ELA programs in use include. * Flocabulary * iReady Reading * Nearpod | \$20,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|--|-------------|--------------|
| | | <ul style="list-style-type: none"> * Newsela * RazKids * Starfall <p>Additionally, the staff needs presentation software, as well the need to supervise scholars' safe use of computers.</p> | | |
| 2.8 | Technology to Support Instruction | Teachers need to have presentation technology (e.g., laptop, document camera, projection camera) and scholars need to have learning technology (e.g., Chromebook, headphones, mice). These tools need to be replaced on an ongoing basis, and the school is budgeting \$50,000 yearly. | \$50,000.00 | No |
| 2.9 | Professional Development for ELA and Induction Program | Two teachers will complete Year 1 and four teachers will complete Year 2 of the OCDE Induction Program to clear their credentials (\$3,600 per candidate). Attendance at CORE Online Elementary Reading Academy with an emphasis on the Science of Reading will be supported for classroom teachers, TOSAs, and administrators. | \$34,847.00 | No |
| 2.10 | Parent Workshops | Parents have expressed an interest in learning how to help their scholars work on reading and writing at home. Training in this area will be provided by school staff during Back-to-School Night, as well as during Parent/Teacher Conferences at the end of the first and second trimesters. The focus will be on the scholars' status in reading and writing relative to grade level expectations, as well as where they should be at the end of the next trimester. The primary cost will involve child care, materials, and possible stipends for the teachers. | \$3,200.00 | No |
| 2.11 | Summer Academy | The Summer Academy is scheduled for the Summer of 2023 and will involve 30 days of instruction, although the specific dates will be dependent upon pending regulations. Scholars who received 1s or 2s | \$85,728.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--------------------------------------|---|-------------|--------------|
| | | on their report cards for English-language arts and/or mathematics at the end of Trimester 3 in Grades TK-6 will be prioritized. | | |
| 2.12 | Instructional Materials and Supplies | Instructional materials and supplies will be purchased to support instruction in English-language arts for struggling scholars, with a focus on English Learners, Foster Youth, and Socioeconomically Disadvantaged scholars. | \$20,000.00 | Yes |

Goal Analysis [2021-22]

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

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

Goal 2 was fully implemented as planned prior to the 2021-2022 school year, with the exception of the Parent Workshops on reading and writing. During Trimester 1 and 2 Parent/Teacher Conferences, teachers discussed how parents could support their scholars in English-language arts. However, there were no formal workshops in this area. In part, this was due to the limited in-person parent meetings during the Covid-19 pandemic. The provision of reading and writing workshops will be addressed during the 2022-2023 school year. We continue to believe that a home/school connection is critical to increase academic growth in reading and writing.

Additionally, during the third trimester, the upper grade TOSA for Tier 3 intervention was reallocated to serve as a long-term guest (substitute) teacher for a teacher out on maternity leave. This position was partially filled by the hiring of an additional TOSA, but his primary focus was on providing services to English learners. For both the primary and upper grade TOSA, they often had to cover classes due to our shortage in guest teachers, making their support less effective than expected.

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 primary material cost difference was in the amount of \$3,200, which was not spent on Parent Workshops for reading and writing. There was also an increase cost in TOSA support for the third trimester (one full-time and one part-time TOSA) to intensify our support of struggling primary scholars and upper grade English Learners.

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

The specific actions were effective, although the TOSA support was less effective than expected due to the need to cover for absent classroom teachers. The staff absences were more frequent than was typical in pre-pandemic years due to Covid-19 case isolations and close contact quarantines.

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

For the 2022-2023 school year, we will begin with a primary grade TOSA, upper grade TOSA, and curriculum TOSA. When necessary to provide classroom teacher coverage, the curriculum TOSA will be called upon to provide the support. This should result in more consistent Tier 3 Intervention support for our scholars. Depending upon funding, additional intervention TOSAs may be hired mid-year to provide more intensified intervention support during the school day, as well as after-school.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 3 | Scholars' academic growth in mathematics will improve as measured by Standards-Based Report Cards, iReady Mathematics Assessments, and SBAC Assessments, with a focus on school-wide data, as well as significant subgroup data for English Learners, Hispanic, and Socioeconomically Disadvantaged. |

An explanation of why the LEA has developed this goal.

Based on the analysis of data from Standards-Based Report Cards and iReady Mathematics Assessments for Grades TK-6 and SBAC Mathematics data for Grades 3-6, many VMCS scholars continue to struggle in mathematics. It is believed that the gap has become even wider during the Covid-19 pandemic. So, focusing on mathematics for all scholars, with an intensification of services for the subgroups of English Learners, Hispanic, and Socioeconomic Disadvantaged, is imperative.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------|--|---|----------------|----------------|--|
| Standards-Based Report Cards | Based on 2018-2019 Pre-Pandemic EOY Mathematics Grades: % of 3 or 4 (Proficient/Advanced) Mathematics -- 75.10% | Based on 2021-2022 Post-Pandemic EOY Mathematics Grades, the following averages were computed with 1 = Not Meeting Standard, 2 = Approaching Standard, 3 = Meeting Standard, and 4 = Exceeding Standard. Mathematics -- 2.95 | | | 2023-2024 EOY Mathematics Average Grades: Mathematics -- 3.00 |
| iReady Mathematics Assessments | Based on 2019-2020 EOY iReady Mathematics | Based on the 2021-2022 EOY iReady | | | 2023-2024 EOY iReady Mathematics Assessment: |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|--|---|----------------|----------------|---|
| | <p>Assessment (Administered at Home):</p> <p>TK/K -- 45% met the Annual Typical Growth Goal, 28% met the Annual Stretch Growth Goal, and 55% had an improved placement.</p> <p>Grade 1 -- 75% met the Annual Typical Growth Goal, 72% met the Annual Stretch Growth Goal, and 75% had an improved placement.</p> <p>Grade 2 -- 58% met the Annual Typical Growth Goal, 29% met the Annual Stretch Growth Goal, and 58% had an improved placement.</p> <p>Grade 3 -- 79% met the Annual Typical Growth Goal, 38% met the Annual Stretch Growth Goal, and 86% had an improved placement.</p> | <p>Mathematics Assessment:</p> <p>TK/K -- 45% met the Annual Typical Growth Goal, 42% met the Annual Stretch Growth Goal, and 45% had an improved placement.</p> <p>Grade 1 -- 68% met the Annual Typical Growth Goal, 36% met the Annual Stretch Growth Goal, and 64% had an improved placement.</p> <p>Grade 2 -- 72% met the Annual Typical Growth Goal, 25% met the Annual Stretch Growth Goal, and 84% had an improved placement.</p> <p>Grade 3 -- 25% met the Annual Typical Growth Goal, 13% met the Annual Stretch Growth Goal, and 53% had an improved placement.</p> | | | <p>For all grade levels, 100% of the scholars should meet their Annual Typical Growth Goal, 80% of the scholars should make their Annual Stretch Goals, and 100% should have an improved placement.</p> <p>The same desired outcomes are true for English Learners, Hispanics, and Socioeconomically Disadvantaged.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------|--|---|----------------|----------------|---|
| | <p>Grade 4 -- 44% met the Annual Typical Growth Goal, 19% met the Annual Stretch Growth Goal, and 67% had an improved placement.</p> <p>Grade 5 -- 55% met the Annual Typical Growth Goal, 14% met the Annual Stretch Growth Goal, and 59% had an improved placement.</p> <p>Grade 6 -- 52% met the Annual Typical Growth Goal, 24% met the Annual Stretch Growth Goal, and 62% had an improved placement.</p> | <p>Grade 4 -- 45% met the Annual Typical Growth Goal, 13% met the Annual Stretch Growth Goal, and 77% had an improved placement.</p> <p>Grade 5 -- 68% met the Annual Typical Growth Goal, 29% met the Annual Stretch Growth Goal, and 77% had an improved placement.</p> <p>Grade 6 -- 43% met the Annual Typical Growth Goal, 8% met the Annual Stretch Growth Goal, and 51% had an improved placement.</p> | | | |
| SBAC for Mathematics | <p>Based on 2018-2019 SBAC Data for Mathematics:</p> <p>School-wide was 18.8 points below standard (green level), with an increase of 13.2 points.</p> | <p>Based on the 2021-2022 SBAC Data for Mathematics:</p> <p>School-wide was</p> <p>English Learners were</p> <p>Hispanics were</p> | | | <p>2023-2024 SBAC Date for Mathematics:</p> <p>For school-wide and the subgroups of English Learners, Hispanics, and Socioeconomically Disadvantaged, the</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---|--------------------------------------|----------------|----------------|---|
| | <p>English Learners were 45.3 points below standard (yellow level), with an increase of 6.7 points.</p> <p>Hispanics were 28.4 points below standard (yellow level), with an increase of 12.8 points.</p> <p>Socioeconomically Disadvantaged were 35.3 points below standard (yellow level), with an increase of 15.5 points.</p> | Socioeconomically Disadvantaged were | | | goal is to meet the standard (green level). |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|-------------|--------------|
| 3.1 | 8 Classroom Teachers | The classroom teachers selected for VMCS will be highly qualified with a clear vision for making a positive academic and social-emotional difference in our scholars' lives. (Funds allocated under Goal 2.1.) | \$0.00 | No |
| 3.2 | 3 Teachers on Special Assignment (TOSAs) for | One TOSA will be assigned to Grades TK-2 (four classes), and one TOSA will be assigned to Grades 3-6 (four classes), with a third TOSA providing additional support, as well as substitute coverage. Their focus will be on Tier 3 intervention in mathematics, especially in | \$0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|--|-------------|--------------|
| | Mathematics Intervention | support of English Learners, Foster Youth, and Low Income scholars. (Funds allocated under Goal 2.2.) | | |
| 3.3 | 8 Part-Time Instructional Assistants | A 5.5 hour instructional assistant will be assigned to each of the eight classrooms with a focus on scholars who are English Learners, Foster Youth, and Socioeconomically Disadvantaged. They will support both ELA and mathematics. (Funds allocated under Goal 2.3.) | \$0.00 | Yes |
| 3.4 | 4 Part-Time Special Education Instructional Assistants | Under established IEPs, three 5.5 instructional assistants will work one-on-one with a scholar. One instructional assistant will be assigned to the Education Specialist to support services to scholars under an IEP. They will support both ELA and mathematics. (Funds allocated under Goal 2.4.) | \$0.00 | No |
| 3.5 | Approved Textbooks and Core Curricula Materials for Mathematics | Instructional materials for mathematics will be purchased based on teacher request. This includes items such as Teachers Pay Teachers purchases, manipulatives, supplies, etc. This equates to a budget of \$2,500 per 8 classroom teachers, 3 TOSAs, and 1 Education Specialist. | \$30,000.00 | No |
| 3.6 | Computer-Based Instruction for Mathematics | Each teacher uses a number of computer-based programs requiring subscriptions for their use. The mathematics programs currently in use include, with an exploration of more options for the 2022/2023 school year: | \$18,450.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|--|-------------|--------------|
| | | <ul style="list-style-type: none"> * iReady Math * Prodigy | | |
| 3.7 | Technology to Support Instruction | Teachers need to have presentation technology (e.g., laptop, document camera, projection camera) and scholars need to have learning technology (e.g., Chromebook, headphones, mice). These tools need to be replaced on an ongoing basis, and the school is budgeting \$50,000 yearly. (Funds allocated under Goal 2.8.) | \$0.00 | No |
| 3.8 | Professional Development for Mathematics | Teachers will have access to funds to attend professional development to support an effective mathematics program, with a focus on Cognitive Guided Instruction and Math Talk. | \$8,245.00 | No |
| 3.9 | Parent Workshops | Parents have expressed an interest in learning how to help their scholars work on mathematics skills. Training in this area will be provided by school staff during Back-to-School Night, as well as during Parent/Teacher Conferences at the end of the first and second trimesters. The focus will be on the scholars' status in mathematics relative to grade level expectations, as well as where they should be at the end of the next trimester. The primary cost will involve child care, materials, and possible stipends for the teachers. (Funds allocated under Goal 2.10.) | \$0.00 | No |
| 3.10 | Instructional Materials and Supplies | Instructional materials and supplies will be purchased to support instruction in mathematics, with a focus on meeting the needs of English Learner, Foster Youth, and Socioeconomically Disadvantaged scholars. | \$20,000.00 | Yes |

Goal Analysis [2021-22]

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

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

Goal 3 was fully implemented as planned prior to the 2021-2022 school year, with the exception of the Parent Workshops on mathematics. During Trimester 1 and 2 Parent/Teacher Conferences, teachers discussed how parents could support their scholars in mathematics. However, there were no formal workshops in this area. In part, this was due to the limited in-person parent meetings during the Covid-19 pandemic. The provision of mathematics workshops will be addressed during the 2022-2023 school year. We continue to believe that a home/school connection is critical to increase academic growth in mathematics.

Additionally, during the third trimester, the upper grade TOSA for Tier 3 intervention was reallocated to serve as a long-term guest (substitute) teacher for a teacher out on maternity leave. This position was partially filled by the hiring of an additional TOSA, but his primary focus was on providing services to English learners. For both the primary and upper grade TOSA, they often had to cover classes due to our shortage in guest teachers, making their support less effective than expected.

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 primary material cost difference was in the amount of \$3,200, which was not spent on Parent Workshops for mathematics. There was also an increase cost in TOSA support for the third trimester (one full-time and one part-time TOSA) to intensify our support of struggling primary scholars and upper grade English Learners.

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

The specific actions were effective, although the TOSA support was less effective than expected due to the need to cover for absent classroom teachers. The staff absences were more frequent than was typical in pre-pandemic years due to Covid-19 case isolations and close contact quarantines. The excessive scholar absences and tardies were huge impediments to the scholars' academic growth. This was especially true for achievement in mathematics due to skills building on each other.

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

For the 2022-2023 school year, we will begin with a primary grade TOSA, upper grade TOSA, and curriculum TOSA. When necessary to provide classroom teacher coverage, a designated TOSA will be called upon to provide the support. This should result in more consistent Tier 3 Intervention support for our scholars. Depending upon funding, additional intervention TOSAs may be hired mid-year to provide more intensified intervention support during the school day, as well as after-school.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 4 | English Learners will progress in English language acquisition as measured by the ELPAC, as well as their growth in all academic areas with the goal of reclassification to Fluent English Proficient. |

An explanation of why the LEA has developed this goal.

While our English Learners tend to make progress as measured by the ELPAC, there are some scholars who remain classified as English Learners because of their lack of proficiency in English-Language Arts. A strong foundation needs to be built so English Learners have equal access to the curriculum in all areas, especially English Language Arts and mathematics. Additionally, scholars designated as Reclassified Fluent English Proficient need to be monitored and supported to ensure their ongoing academic success.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---|--|----------------|----------------|---|
| ELPAC | <p>Based on the 2020-2021 English Learner Progress Indicator (ELPI), the following percentages were reported for the 36 English Learners:</p> <p>XX% Decreased at least one ELPI Level</p> <p>XX% Maintained ELPI Level</p> <p>XX% Progressed at least one ELPI Level</p> | <p>Based on the 2021-2022 English Learner Progress Indicator (ELPI), the following percentages were reported for the XX English Learners:</p> <p>XX% Decreased at least one ELPI Level.</p> <p>XX% Maintained ELPI Level</p> <p>XX% Progressed at least one ELPI Level</p> | | | <p>Based on 2024 English Learner Progress Indicator (ELPI), the following percentages are anticipated:</p> <p>0% Decreased at least one ELPI Level</p> <p>20% Maintained ELPI Level</p> <p>80% Progressed at least one ELPI Level</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|--|
| SBAC for ELA and Mathematics (Reclassified English Learners Subgroup) | <p>Based on the 2019 SBAC Data, Reclassified English Learners achieved the following:</p> <p>12.4 points above standard in ELA, but declined by 19.1 points</p> <p>3.7 points below standard in Mathematics, and declined by 6.8 points</p> | <p>Based the he 2021-2022 SBAC Data, Reclassified English Learners achieved the following:</p> <p>XX points above standard in ELA, but declined by XX points</p> <p>XX points below standard in Mathematics, and declined by XX points</p> | | | Reclassified English Learners should be proficient or advanced in ELA and Mathematics, and this should result in achieving the standard (green level). |
| iReady for ELA (English Learners Subgroup) | <p>Based on the 2020-2021 EOY iReady Reading Assessment disaggregated for English Learners, the following data was derived. Because of the low number of English learners (XX scholars), the subgroup is not further broken down into grade levels.</p> <p>XX% met the Annual Typical Growth Goal, XX% met the Annual Stretch Growth Goal,</p> | <p>Based on the 2021-2022 EOY iReady Reading Assessment disaggregated for English Learners, the following data was derived. Because of the low number of English learners (55 scholars), the subgroup is not further broken down into grade levels.</p> <p>62% met the Annual Typical Growth Goal, 27% met the Annual Stretch Growth Goal,</p> | | | <p>Based on the 2023-2024 EOY iReady Reading Assessment, disaggregated for English Learners, the following data was derived. Because of the low number of English learners (XX scholars), the subgroup is not further broken down into grade levels.:</p> <p>XX% met the Annual Typical Growth Goal, XX% met the Annual Stretch Growth Goal,</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|----------------|----------------|---|
| | and XX% had an improved placement. | and 62% had an improved placement. | | | and XX% had an improved placement. |
| iReady for Mathematics (English Learners Subgroup) | <p>Based on the 2020-2021 EOY iReady Mathematics Assessment disaggregated for English Learners, the following data was derived. Because of the low number of English learners (XX scholars), the subgroup is not further broken down into grade levels.</p> <p>XX% met the Annual Typical Growth Goal, XX% met the Annual Stretch Growth Goal, and XX% had an improved placement.</p> | <p>Based on the 2021-2022 EOY iReady Mathematics Assessment disaggregated for English Learners, the following data was derived. Because of the low number of English learners (55 scholars), the subgroup is not further broken down into grade levels.</p> <p>45% met the Annual Typical Growth Goal, 15% met the Annual Stretch Growth Goal, and 54% had an improved placement.</p> | | | <p>Based on the 2023-2024 EOY iReady Mathematics Assessment disaggregated for English Learners, the following data was derived. Because of the low number of English learners (XX scholars), the subgroup is not further broken down into grade levels.</p> <p>XX% met the Annual Typical Growth Goal, XX% met the Annual Stretch Growth Goal, and XX% had an improved placement.</p> |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 4.1 | Designated and Leveled ELD Instruction | English Learners will be provided with 30 minutes of designated and leveled ELD instruction daily by the classroom teacher and/or TOSA using effective instructional resources that are aligned with the ELD | \$40,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | | Standards. While the staff is in place to support designated daily ELD instruction, instructional resources will be purchased on an as-needed basis at approximately \$5,000 per each of the eight classrooms. | | |
| 4.2 | ELD Progress Monitoring | Monitoring the progress of and making instructional adjustments for English Learners in the areas of English acquisition, English-language arts, and mathematics is important. The use of an outside organization to provide this support will be contracted. | \$10,000.00 | Yes |
| 4.3 | GLAD Training | Classroom teachers will receive training in Guided Language Acquisition Instruction (GLAD) to modify the delivery of scholar instruction to promote academic language and literacy. The training will be provided by a staff member who has been certified. | \$5,000.00 | Yes |
| 4.4 | ESL Classes (in-person and computer-based) | Weekly in-person ESL classes will be offered to parents/guardians, as well as a subscription to Rosetta Stone. | \$4,390.00 | Yes |

Goal Analysis [2021-22]

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

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

Most aspects of this goal were achieved. The GLAD Training for teachers who will then be able to provide professional development to others is in progress. It has been challenging to activate the parents of English learners for parent meetings (e.g., ELAC), as well as professional development. Therefore, we did not purchase Rosetta Stone licenses or commence the classes. The engagement of the parents of English Learners will continue to be pursued in 2022-2023.

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

There was minimal need to purchase materials for ELD this school year, but there will most likely be a greater need in 2022-2023. Also, the purchase of the licenses for Rosetta Stone did not occur since the parents were not fully engaged in this form of support.

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

While VMCS did much better in the area of consistently providing designated and leveled ELD to our English Learners in the 2021-2022 school year during in-person instruction, absences and tardies were a huge impediment to the success of our English Learners. And, progress was not as strong as hoped for as measured by iReady Reading and the ELPAC.

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 will be no changes in the goal. However, there will be increased focus on data analysis and data informed instruction for English Learners.

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 | Help scholars discover their interests and talents and transform them into strengths through character development and mentoring in the areas Project-Based Learning, GATE, VAPA, and P.E., Field trips, and after-school electives (VAPA, STEAM, and Life Skills). |

An explanation of why the LEA has developed this goal.

VMCS focuses on the development of our scholars' strengths. At the elementary-school level, this entails having our scholars experience many forms of enrichment during the day and outside of school. Due to the Covid-19 panemic, many of VMCS's enrichment activities were put on hiatus. However, they will resume for the 2021-2022 school year.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-----------------------------|---|--|----------------|----------------|--|
| Project-Based Learning Data | No Baseline Data -- Commence tracking in 2021-2022 | For 2021-2022, the number of PBL projects that were completed per each grade level was: Grade TK/K -- 3 Grade 1 -- 3 Grade 2 -- 3 Grade 3 -- 3 Grade 4 -- 3 Grade 5 -- 3 Grade 6 -- 3 | | | At the end of each trimester, at least one quality PBL project with an integration of the various content areas should be completed per grade level. |
| GATE Program Survey | No Baseline Data -- Commence GATE Program Survey in 2022-2023 | No Baseline Data -- Commence GATE Program Survey in 2022-2023 | | | "Mostly True" EOY rating on GATE Program Survey in all |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------------|---|---|----------------|----------------|---|
| | | | | | areas by 80% of scholars and parents |
| Physical Fitness Test Scores | <p>Based on Gr. 5 2018-2019 Data</p> <p>Aerobic Capacity -- 71%</p> <p>Body Composition -- 67.7%</p> <p>Abdominal Strength -- 64.5%</p> <p>Trunk Extension Strength -- 83.9%</p> <p>Upper Body Strength - 83.9%</p> <p>Flexibility -- 58.1%</p> | <p>For 2021-2022, the Physical Fitness Test Scores resulted in the following percentages. The subtest of Body Composition was deleted from the testing by the California Department of Education:</p> <p>Aerobic Capacity -- 32%</p> <p>Abdominal Strength -- 82%</p> <p>Trunk Extension Strength -- 82%</p> <p>Upper Body Strength - 52%</p> <p>Flexibility -- 54%</p> | | | <p>Aerobic Capacity -- 80%</p> <p>Abdominal Strength -- 80%</p> <p>Trunk Extension Strength -- 80%</p> <p>Upper Body Strength - 80%</p> <p>Flexibility -- 80%</p> |
| VAPA Report Card Marks | Based on 2019-2020 EOY Report Card, 96.17% of scholars received S or O in VAPA | Based on 2021-2022 Post-Pandemic EOY VAPA Grades, the following averages were computed with 1 = Not Meeting | | | <p>2023-2024 EOY VAPA Average Grades:</p> <p>VAPA -- 3.00</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------|---|--|----------------|----------------|---|
| | | <p>Standard, 2 = Approaching Standard, 3 = Meeting Standard, and 4 = Exceeding Standard.</p> <p>VAPA -- 3.39</p> | | | |
| Field Trip Evaluations | No Baseline -- Commence Field Trip Program Evaluations in 2021-2022 | <p>The majority of field trips continued to be on hiatus due to the Covid-19 pandemic. There is no data at this time, but this should change in the 2022-2023 school year.</p> | | | "Mostly True" EOY rating on Field Trip Program in all areas by 80% of scholars, staff, and parents |
| ASES Survey | No Baseline -- Shift from GOALS Inc. ASES Program to VMCS ASES Program in 2021-2022 | <p>For the 2021-2022 school year, scholar, parent, and staff data was collected using the ASES surveys. For the purposes of analysis, areas in which responses were less than 80% positive will be focused upon.</p> <p>Scholars -- All areas were 80% or above with a range of 82%-95%.</p> | | | "Agree/Strongly Agree" or "Neutral" EOY rating on VMCS ASES Program in all areas by 80% of scholars, staff, and parents |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|--|----------------|----------------|-----------------------------|
| | | <p>Parents -- All areas were 80% or above with a range of 81%-91.5%.</p> <p>Staff -- Four areas were less than 80% with all areas having a range of 62.5% to 100%. The areas of concern were in response to the following items:</p> <p>The Big and Little Labs After-School Program offers opportunities for scholars to gain and use leadership skills. Agree/Strongly Agree = 62.5% Neutral = 12.5% Disagree/Strongly Disagree = 25%</p> <p>The Big and Little Labs After-School Program has quality staff. Agree/Strongly Agree = 37.5% Neutral = 37.5% Disagree/Strongly Disagree = 25%</p> | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|---|----------------|----------------|-----------------------------|
| | | <p>The Big and Little Labs After-School Program has adequate program management. Agree/Strongly Agree = 37.5% Neutral = 25% Disagree/Strongly Disagree = 37.5%</p> <p>The scholars in my class who attend the Big and Little Labs After-School Program receive support to maintain or increase their English and Language Arts skills during the program. Agree/Strongly Agree = 50% Neutral = 12.5% Disagree/Strongly Disagree = 37.5%</p> | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|---|-------------|--------------|
| 5.1 | Project-Based Learning (PBL) | With the support of a TOSA with a focus on PBL implementation, each trimester scholars will be involved in PBL that is cross-curricular in design and includes the essential components of quality PBL. | \$83,340.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|---|--------------|--------------|
| | | | | |
| 5.2 | GATE | Grades 3-6 scholars who have been identified as GATE are provided additional mentoring, including support for a PBL experience of their own choosing. | \$0.00 | No |
| 5.3 | P.E./VAPA Classes | On Tuesday, Wednesday, and Thursday, a VAPA Specialist will work with each class for 45 minutes. On Monday and Friday, a P.E. Specialist will work with each class. This also serves as release time for classroom teachers. | \$25,668.00 | No |
| 5.4 | Field Trips | Each class will experience one field trip per trimester for a total of three field trips in a year. | \$17,100.00 | No |
| 5.5 | After-School Electives and PBL | The offering of after-school electives helps our scholars discover their interests and talents and transform them into strengths through mentoring and character development. Additionally, there will be after-school PBL. Priority for involvement in the program will be to scholars who are English Learners and low income. The ASES funds will be used primarily to fund the coordinator and staff for the program. | \$135,000.00 | No |

Goal Analysis [2021-22]

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

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

This goal was fully implemented with a high level of quality, with the exception of limited field trips due to Covid-19 safety precautions. For the upcoming school year, it is anticipated that we will be able to fully implement the expectation of at least one field trip per grade level.

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 reduction in cost for field trips was primarily due to the limited number of experiences that could be scheduled due to Covid-19 restrictions.

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

While a number of these goals did not have baseline data, the overall survey data demonstrated a positive trend. It is anticipated that the Desired Outcome for 2023-2024 will be met.

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

No major changes planned for the upcoming school year, unless it involves additional funding in support of field trips. While we were able to generate local funds through fundraising in the past for our Grade 4, 5, and 6 overnight field trips, it may be more difficult for families to support fundraising due to socioeconomic hardships. More scholarships may be necessary since these experiences need to be accessible to all scholars.

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

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

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|--|
| \$494,722 | \$46,941 |

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 |
|---|-----------------------------|-------------------------|---|
| 23.79% | 4.01% | \$76,207.23 | 27.80% |

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.

For each of these responses, foster youth are not taken into consideration since at this time VMCS serves one scholar under this category, and the scholar is also classified as Socioeconomically Disadvantaged. However, if the foster youth population grows at VMCS, an increased focus on specific services for this subgroup will occur. Additionally, the majority of the scholars at VMCS fall into the categories of Hispanic and Socioeconomically Disadvantaged, with a growing number of English Learners. Therefore, school-wide goals are formulated, while also keeping the need of these three subgroups in mind.

Goal 1 -- Scholars' attendance, attitude toward school, and sense of safety will be improved through attendance incentives and consequences, a positive school climate, social-emotional support, timely academic tutoring, and inspirational guest speakers. The bilingual office staff, effective and efficient custodial support, and visionary leadership will also help to accomplish this goal.

* Because Hispanic, English Learner, and Socioeconomically Disadvantaged scholars are especially impacted by inconsistent attendance and frequent tardies, all school-wide strategies and incentives to improve attendance and punctuality will have a positive impact on these three subgroups.

* While the Zones of Regulation professional development and materials will have a positive impact on all scholars, Hispanic, English Learner, and Socioeconomically Disadvantaged scholars who may live in unstable home environments will especially benefit from this program, which supports their social-emotional development and self-regulation skills.

* The Kagan Workshops focus on classroom management through cooperative learning, growth mindset, mindfulness, etc. This will benefit all scholars, but it will especially benefit Hispanic, English Learner, and Socioeconomically Disadvantaged scholars who will thrive in the ensuing positive classroom climate.

* The tutoring will be offered to all scholars who are struggling academically in English language arts, mathematics, and English Language Development, but the preponderance of scholars who will participate will be Hispanic, English Learner, and Socioeconomically Disadvantaged scholars because of their need for additional academic support.

* Guest speakers will speak to all scholars, but the emphasis on self-acceptance and the acceptance of others will contribute to a school climate of inclusiveness. This will especially benefit various subgroups at VMCS. Additionally, many of the guest speakers will demonstrate the contributions to society made by people of diverse backgrounds, culture, and races. There will be a focus on strength-based, restorative justice.

Goal 2 -- Scholars' academic growth in English-Language Arts will improve as measured by Standards-Based Report Cards, iReady Reading Assessments, and SBAC Assessments, with a focus on school-wide data, as well as significant subgroup data for English Learners, Hispanic, and Socioeconomically Disadvantaged.

All aspects of the English language arts program will be data informed and infused with the school's implementation of D.I.P. (Differentiation, Individualization, and Personalization). This will permit struggling scholars in the subgroups of Hispanic, English Learners, and Socioeconomically Disadvantaged to experience English-Language Arts instruction that meets them where they are and maximizes their growth. This includes achieving their stretch goals (i.e., more than a year of expected progress) as measured by the iReady Reading Assessment.

For the Summer Academy, the scholars who are identified as foster youth, English Learners, and low-income were highly encouraged to attend.

Goal 3 -- Scholars' academic growth in mathematics will improve as measured by Standards-Based Report Cards, iReady Mathematics Assessments, and SBAC Assessments, with a focus on school-wide data, as well as significant subgroup data for English Learners, Hispanic, and Socioeconomically Disadvantaged.

All aspects of the Mathematics program will be data informed and infused with the school's implementation of D.I.P. (Differentiation, Individualization, and Personalization). This will permit struggling scholars in the subgroups of Hispanic, English Learners, and Socioeconomically Disadvantaged to experience Mathematics instruction that meets them where they are and maximizes their growth. This includes achieving their stretch goals (i.e., more than a year of expected progress) as measured by the iReady Mathematics Assessment.

For the Summer Academy, the scholars who are identified as foster youth, English Learners, and low-income were highly encouraged to attend.

Goal 4 -- English Learners will progress in English language acquisitions as measured by the ELPAC, as well as their growth in all academic areas with the goal of reclassification to Fluent English Proficient.

This goal is specifically designed to support the subgroup of English Learners, which is a predominantly Hispanic subgroup.

For the Summer Academy, the scholars who are identified as English Learners were highly encouraged to attend.

Goal 5 -- Help scholars discover their interests and talents and transform them into strengths through character development and mentoring in the areas of Project-Based Learning, GATE, VAPA, P.E., field trips, and after-school electives (VAPA, STEAM, and Life Skills).

* Strength-based education is DIP (Differentiated, Individualized, and Personalized). This serves all scholars well, including scholars in the subgroups of Hispanic, English Learner, and Socioeconomically Disadvantaged. Scholars are supported to discover their interests and talents and transform them into strengths through character development and mentoring.

* Project-Based Learning helps English Learners engage in the learning since the language is naturally scaffolded, and the experience tends to be hands on. The collaboration involved in these projects also helps develop language in the natural environment.

* The GATE testing we administer is not language based to ensure all scholars, including English Learners, have an opportunity to qualify for the GATE Program. We also test all second graders rather than focus on standardized test scores or teacher or parent referrals to ensure equity.

* Because many scholars who are Socioeconomically Disadvantaged do not have access to enrichment classes and/or sports, we ensure that our scholars experience VAPA and P.E. Our after-school program funded through an ASSES Grant also permits socioeconomically disadvantaged scholars to experience enrichment activities in the areas of VAPA, STEAM, and Life Skills.

* To enable all scholars, including those who are English Learners and/or Socioeconomically Disadvantaged, to see a world beyond their neighborhoods, field trips are viewed as an essential experience. It also helps to make the learning more meaningful when scholars are able to apply skills and concepts beyond the school fences.

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

While English Learners and Socioeconomically Disadvantaged scholars will benefit from each of the goals described above, specific areas of support are also provided, which exceed the required 24.25% to increase or improve services. The allocated amount is \$485,919. Costs associated with this amount are delineated in the Expenditure Tables.

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

We are a single independent charter school that in essence functions as our own district. Therefore, there is not a differential distribution of staff providing direct services to foster youth, English Learners, and low-income scholars.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 22:240 |

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 18:240 |

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$2,035,004.00 | \$350,576.00 | | \$117,689.00 | \$2,503,269.00 | \$1,739,785.00 | \$763,484.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|-------------|-------------------|-------------|---------------|-------------|
| 1 | 1.1 | Attendance Awareness and Incentives | All Students with Disabilities | \$1,750.00 | | | | \$1,750.00 |
| 1 | 1.2 | Punctuality Awareness and Incentives | All Students with Disabilities | \$2,880.00 | | | | \$2,880.00 |
| 1 | 1.3 | Perfect Attendance Recognition | All Students with Disabilities | \$1,500.00 | | | | \$1,500.00 |
| 1 | 1.4 | School Attendance Review Board | All Students with Disabilities | | | | | \$0.00 |
| 1 | 1.5 | Zones of Regulation Training | All Students with Disabilities | \$1,458.00 | | | \$3,542.00 | \$5,000.00 |
| 1 | 1.6 | Classroom Management Strategies Training | All Students with Disabilities | | | | \$6,300.00 | \$6,300.00 |
| 1 | 1.7 | PBIS Incentives | All Students with Disabilities | \$5,000.00 | | | | \$5,000.00 |
| 1 | 1.8 | General Education Counseling | English Learners Foster Youth Low Income | \$45,600.00 | | | | \$45,600.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.9 | Special Education Counseling | Students with Disabilities | | \$44,400.00 | | | \$44,400.00 |
| 1 | 1.10 | Academic Tutoring | English Learners Foster Youth Low Income | \$51,984.00 | | | | \$51,984.00 |
| 1 | 1.11 | Guest Speakers, with a Focus on Self-Acceptance and the Acceptance of Others. | All | \$10,000.00 | | | | \$10,000.00 |
| 1 | 1.12 | Coordinator of GATE and School Climate/Events | All Students with Disabilities | \$67,182.00 | | | | \$67,182.00 |
| 1 | 1.13 | Executive Director and Assistant Director | All Students with Disabilities | \$172,528.00 | | | | \$172,528.00 |
| 1 | 1.14 | Bilingual Office Staff | All Students with Disabilities | \$133,290.00 | | | | \$133,290.00 |
| 1 | 1.15 | Custodial Support | All Students with Disabilities | \$63,322.00 | | | | \$63,322.00 |
| 1 | 1.16 | Technology Support | All | \$35,000.00 | | | | \$35,000.00 |
| 2 | 2.1 | 8 Classroom Teachers (one per grade level TK-6) | All Students with Disabilities | \$654,952.00 | | | | \$654,952.00 |
| 2 | 2.2 | 3 Teachers on Special Assignment (TOSAs) for ELD and Reading Intervention | English Learners Foster Youth Low Income | \$261,000.00 | | | | \$261,000.00 |
| 2 | 2.3 | 8 Part-Time Instructional Assistants | English Learners Foster Youth Low Income | \$106,137.00 | | | \$68,000.00 | \$174,137.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|---|-------------|-------------------|-------------|---------------|-------------|
| 2 | 2.4 | 4 Part-Time Special Education Instructional Assistants | Scholars under an IEP. Students with Disabilities | | \$87,068.00 | | | \$87,068.00 |
| 2 | 2.5 | Approved Textbooks and Core Curricula Materials for ELA | All Students with Disabilities | \$29,280.00 | | | | \$29,280.00 |
| 2 | 2.6 | Classroom Libraries | English Learners Foster Youth Low Income | \$40,128.00 | | | | \$40,128.00 |
| 2 | 2.7 | Computer-Based Instruction for English-Language Arts | All Students with Disabilities | \$20,000.00 | | | | \$20,000.00 |
| 2 | 2.8 | Technology to Support Instruction | All Students with Disabilities | \$50,000.00 | | | | \$50,000.00 |
| 2 | 2.9 | Professional Development for ELA and Induction Program | All Students with Disabilities | | | | \$34,847.00 | \$34,847.00 |
| 2 | 2.10 | Parent Workshops | All Students with Disabilities | \$3,200.00 | | | | \$3,200.00 |
| 2 | 2.11 | Summer Academy | English Learners Foster Youth Low Income | \$1,620.00 | \$84,108.00 | | | \$85,728.00 |
| 2 | 2.12 | Instructional Materials and Supplies | English Learners Foster Youth Low Income | \$20,000.00 | | | | \$20,000.00 |
| 3 | 3.1 | 8 Classroom Teachers | All Students with Disabilities | | | | | \$0.00 |
| 3 | 3.2 | 3 Teachers on Special Assignment (TOSAs) for Mathematics Intervention | English Learners Foster Youth Low Income | | | | | \$0.00 |
| 3 | 3.3 | 8 Part-Time Instructional Assistants | English Learners Foster Youth Low Income | | | | | \$0.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|---|---|-------------|-------------------|-------------|---------------|-------------|
| 3 | 3.4 | 4 Part-Time Special Education Instructional Assistants | Students with Disabilities | | | | | \$0.00 |
| 3 | 3.5 | Approved Textbooks and Core Curricula Materials for Mathematics | All Students with Disabilities | \$30,000.00 | | | | \$30,000.00 |
| 3 | 3.6 | Computer-Based Instruction for Mathematics | All Students with Disabilities | \$18,450.00 | | | | \$18,450.00 |
| 3 | 3.7 | Technology to Support Instruction | All Students with Disabilities | | | | | \$0.00 |
| 3 | 3.8 | Professional Development for Mathematics | All Students with Disabilities | \$8,245.00 | | | | \$8,245.00 |
| 3 | 3.9 | Parent Workshops | All Students with Disabilities | | | | | \$0.00 |
| 3 | 3.10 | Instructional Materials and Supplies | English Learners Foster Youth Low Income | \$20,000.00 | | | | \$20,000.00 |
| 4 | 4.1 | Designated and Leveled ELD Instruction | English Learners | \$40,000.00 | | | | \$40,000.00 |
| 4 | 4.2 | ELD Progress Monitoring | English Learners | \$10,000.00 | | | | \$10,000.00 |
| 4 | 4.3 | GLAD Training | English Learners | | | | \$5,000.00 | \$5,000.00 |
| 4 | 4.4 | ESL Classes (in-person and computer-based) | English Learners | \$4,390.00 | | | | \$4,390.00 |
| 5 | 5.1 | Project-Based Learning (PBL) | All Students with Disabilities | \$83,340.00 | | | | \$83,340.00 |
| 5 | 5.2 | GATE | Scholars Qualifying for GATE All Students with Disabilities | | | | | \$0.00 |
| 5 | 5.3 | P.E./VAPA Classes | All Students with | \$25,668.00 | | | | \$25,668.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--------------------------------|--------------------------------|-------------|-------------------|-------------|---------------|--------------|
| | | | Disabilities | | | | | |
| 5 | 5.4 | Field Trips | All Students with Disabilities | \$17,100.00 | | | | \$17,100.00 |
| 5 | 5.5 | After-School Electives and PBL | All Students with Disabilities | | \$135,000.00 | | | \$135,000.00 |

2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$2,079,318 | \$494,722 | 23.79% | 4.01% | 27.80% | \$600,859.00 | 0.00% | 28.90 % | Total: | \$600,859.00 |
| | | | | | | | | LEA-wide Total: | \$600,859.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$600,859.00 |

| 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 | 1.8 | General Education Counseling | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$45,600.00 | |
| 1 | 1.10 | Academic Tutoring | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$51,984.00 | |
| 2 | 2.2 | 3 Teachers on Special Assignment (TOSAs) for ELD and Reading Intervention | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$261,000.00 | |
| 2 | 2.3 | 8 Part-Time Instructional Assistants | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$106,137.00 | |
| 2 | 2.6 | Classroom Libraries | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$40,128.00 | |
| 2 | 2.11 | Summer Academy | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$1,620.00 | |

| 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 | 2.12 | Instructional Materials and Supplies | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$20,000.00 | |
| 3 | 3.2 | 3 Teachers on Special Assignment (TOSAs) for Mathematics Intervention | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.3 | 8 Part-Time Instructional Assistants | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.10 | Instructional Materials and Supplies | Yes | LEA-wide Schoolwide | English Learners Foster Youth Low Income | All Schools | \$20,000.00 | |
| 4 | 4.1 | Designated and Leveled ELD Instruction | Yes | LEA-wide Schoolwide | English Learners | All Schools | \$40,000.00 | |
| 4 | 4.2 | ELD Progress Monitoring | Yes | LEA-wide Schoolwide | English Learners | All Schools | \$10,000.00 | |
| 4 | 4.3 | GLAD Training | Yes | LEA-wide Schoolwide | English Learners | All Schools | | |
| 4 | 4.4 | ESL Classes (in-person and computer-based) | Yes | LEA-wide Schoolwide | English Learners | All Schools | \$4,390.00 | |

2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$2,125,711.00 | \$1,894,031.61 |

| 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 | Attendance Awareness and Incentives | No | \$1,750.00 | \$0 |
| 1 | 1.2 | Punctuality Awareness and Incentives | No | \$2,700.00 | \$2,700 |
| 1 | 1.3 | Perfect Attendance Recognition | No | \$550.00 | \$0 |
| 1 | 1.4 | School Attendance Review Board | No | \$0.00 | \$0 |
| 1 | 1.5 | Zones of Regulation Training | No | \$10,000.00 | \$4,105 |
| 1 | 1.6 | Kagan Strategies Training | No | \$3,000.00 | \$0 |
| 1 | 1.7 | PBIS Incentives | No | \$5,000.00 | \$5,000 |
| 1 | 1.8 | General Education Counseling | Yes | \$35,000.00 | \$5,394.43 |
| 1 | 1.9 | Special Education Counseling | No | \$35,000.00 | \$5,394.43 |
| 1 | 1.10 | Academic Tutoring | Yes | \$50,000.00 | \$33,028.77 |

| 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 | 1.11 | Guest Speakers, with a Focus on Self-Acceptance and the Acceptance of Others. | Yes | \$10,000.00 | \$9,400 |
| 1 | 1.12 | Coordinator of GATE and School Climate/Events | No | \$62,000.00 | \$52,500 |
| 1 | 1.13 | Executive Director and Assistant Director | No | \$150,000.00 | \$147,810 |
| 1 | 1.14 | Bilingual Office Staff | No | \$90,000.00 | \$89,866.60 |
| 1 | 1.15 | Custodial Support | No | \$50,000.00 | \$51,029.73 |
| 2 | 2.1 | 8 Part-Time Instructional Assistants | Yes | \$126,060.00 | \$149,093.87 |
| 2 | 2.2 | 3 Part-Time Special Education Instructional Assistants | No | \$47,271.00 | \$96,647.47 |
| 2 | 2.3 | 2 Teachers on Special Assignment (TOSAs) for ELD and Reading Intervention | Yes | \$170,000.00 | \$120,260.45 |
| 2 | 2.4 | Approved Textbooks and Core Curricula Materials for ELA | No | \$34,800.00 | \$34,800 |
| 2 | 2.5 | Classroom Libraries | Yes | \$16,000.00 | \$16,000 |
| 2 | 2.6 | Computer-Based Instruction for English-Language Arts | No | \$18,450.00 | \$18,450 |
| 2 | 2.7 | Technology to Support Instruction | No | \$58,000.00 | \$50,000 |

| 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 | 2.8 | Professional Development for ELA and Induction Program | No | \$26,245.00 | \$27,000 |
| 2 | 2.9 | Parent Workshops | No | \$3,200.00 | \$0 |
| 2 | 2.10 | Summer Academy | No | \$30,000.00 | |
| 2 | 2.11 | 8 Classroom Teachers | No | \$680,000.00 | \$575,285.17 |
| 2 | 2.12 | Instructional Materials and Supplies | Yes | \$20,000.00 | \$20,000 |
| 3 | 3.1 | 8 Part-Time Instructional Assistants | Yes | \$0.00 | \$0 |
| 3 | 3.2 | 3 Part-Time Special Education Instructional Assistants | No | \$0.00 | \$0 |
| 3 | 3.3 | Approved Textbooks and Core Curricula Materials for Mathematics | No | \$34,800.00 | \$34,000 |
| 3 | 3.4 | Computer-Based Instruction for Mathematics | No | \$18,450.00 | \$18,450 |
| 3 | 3.5 | Technology to Support Instruction | No | \$0.00 | \$0 |
| 3 | 3.6 | Professional Development for Mathematics | No | \$8,245.00 | \$0 |
| 3 | 3.7 | Parent Workshops | No | \$0.00 | \$0 |
| 3 | 3.8 | Instructional Materials and Supplies | Yes | \$20,000.00 | \$20,000 |

| 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 | 4.1 | Designated and Leveled ELD Instruction | Yes | \$20,000.00 | \$20,000 |
| 4 | 4.2 | ELD Progress Monitoring | Yes | \$5,000.00 | \$1,000 |
| 4 | 4.3 | GLAD Training | Yes | \$2,800.00 | \$2,800 |
| 4 | 4.4 | ESL Classes (in-person and computer-based) | Yes | \$19,390.00 | \$0 |
| 4 | 4.5 | ELD Coordinator | Yes | | |
| 5 | 5.1 | Project-Based Learning (PBL) | No | \$85,000.00 | \$71,831.51 |
| 5 | 5.2 | GATE | No | \$0.00 | \$0 |
| 5 | 5.3 | P.E./VAPA Classes | No | \$27,000.00 | \$62,184.18 |
| 5 | 5.4 | Field Trips | No | \$15,000.00 | \$15,000 |
| 5 | 5.5 | After-School Electives | No | \$135,000.00 | \$135,000 |

2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$480,334.00 | \$365,390.00 | \$320,792.32 | \$44,597.68 | 0.00% | 4.38% | 4.00% |

| 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 | 1.8 | General Education Counseling | Yes | \$35,000.00 | \$5,394.43 | | |
| 1 | 1.10 | Academic Tutoring | Yes | \$50,000.00 | \$33,028.77 | | |
| 1 | 1.11 | Guest Speakers, with a Focus on Self-Acceptance and the Acceptance of Others. | Yes | \$10,000.00 | \$9,400.00 | | |
| 2 | 2.1 | 8 Part-Time Instructional Assistants | Yes | | \$75,708.67 | | |
| 2 | 2.3 | 2 Teachers on Special Assignment (TOSAs) for ELD and Reading Intervention | Yes | \$170,000 | \$120,260.45 | | |
| 2 | 2.5 | Classroom Libraries | Yes | \$16,000.00 | \$16,000.00 | | |
| 2 | 2.12 | Instructional Materials and Supplies | Yes | \$20,000.00 | \$20,000.00 | | |
| 3 | 3.1 | 8 Part-Time Instructional Assistants | Yes | | | | |
| 3 | 3.8 | Instructional Materials and Supplies | Yes | \$20,000.00 | \$20,000.00 | | |
| 4 | 4.1 | Designated and Leveled ELD Instruction | Yes | \$20,000.00 | \$20,000.00 | | |
| 4 | 4.2 | ELD Progress Monitoring | Yes | \$5,000.00 | \$1,000.00 | | |

| 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) |
|--------------------|----------------------|--|---|--|---|---|---|
| 4 | 4.3 | GLAD Training | Yes | | | | |
| 4 | 4.4 | ESL Classes (in-person and computer-based) | Yes | \$19,390.00 | \$0.00 | | |
| 4 | 4.5 | ELD Coordinator | Yes | | | | 4.38% |

2021-22 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$1,902,613.00 | \$480,334.00 | 0% | 25.25% | \$320,792.32 | 4.38% | 21.24% | \$76,207.23 | 4.01% |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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