

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delano Union School District

CDS Code: 15634046009369

School Year: 2023-24

LEA contact information:

Markos Lara

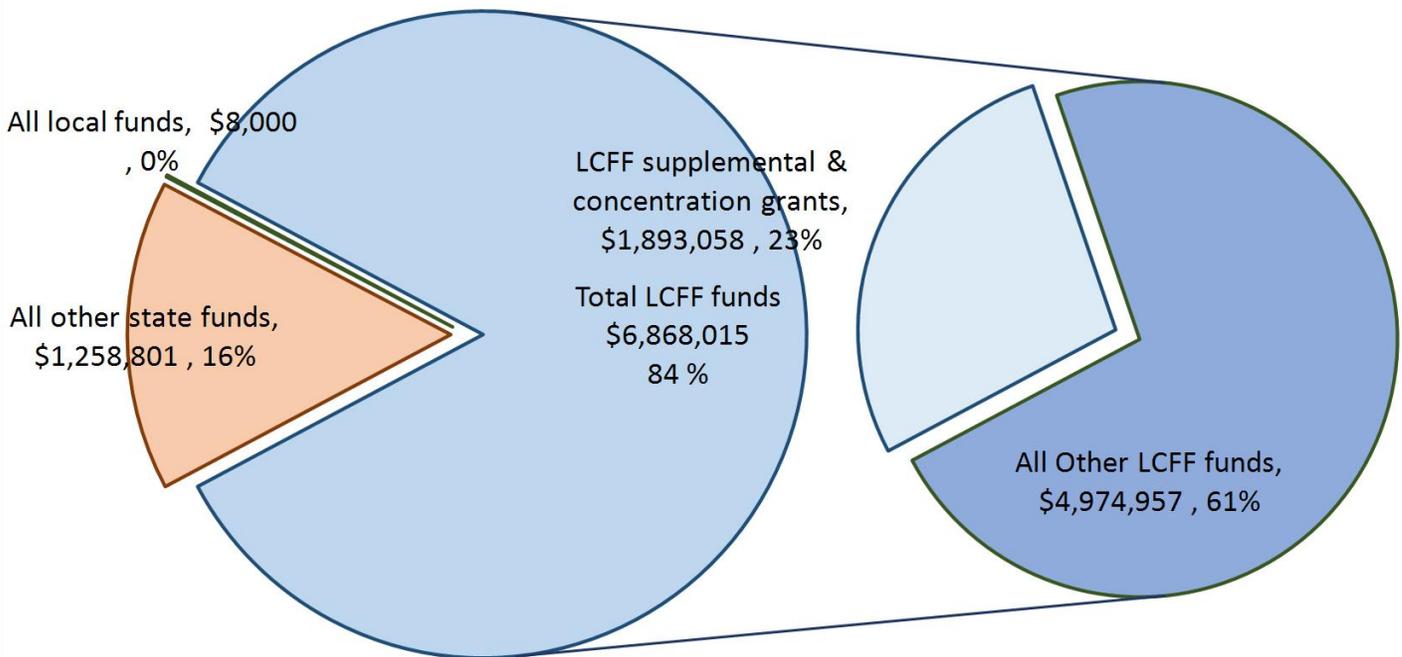
Principal

(661) 721-5040

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

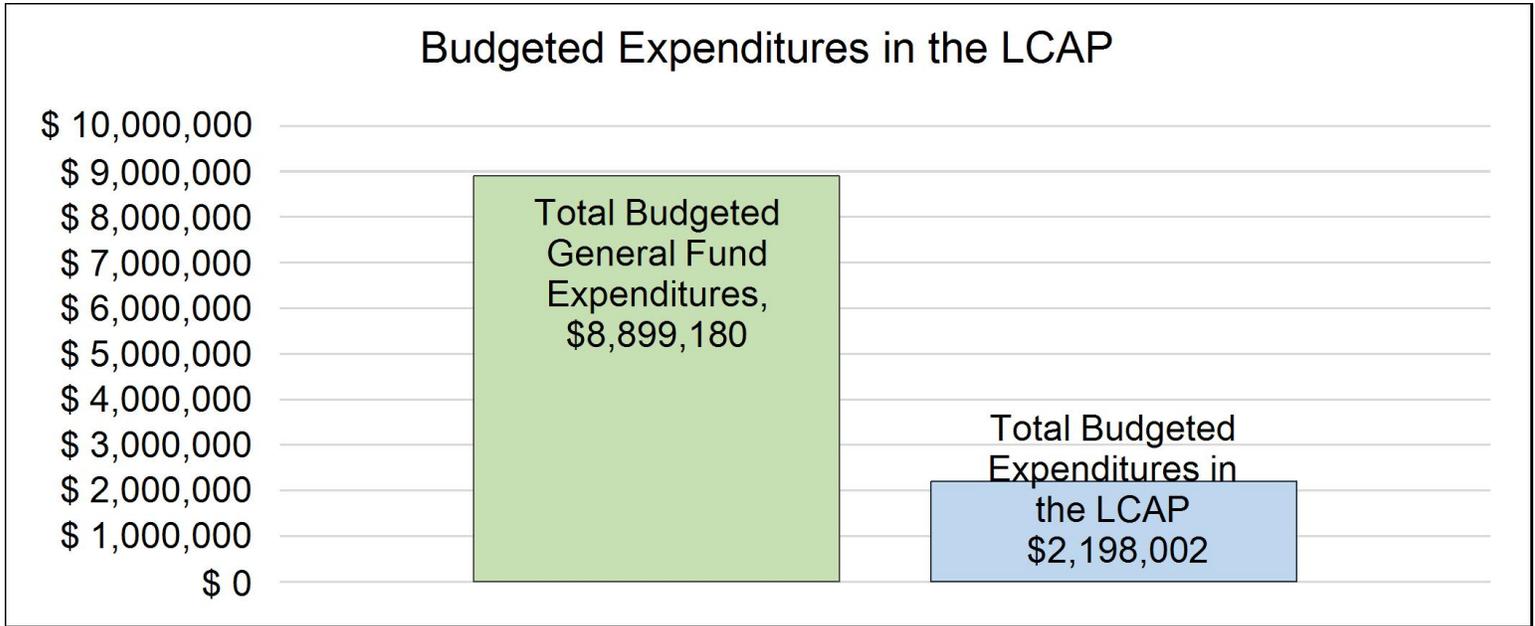


This chart shows the total general purpose revenue Delano Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Delano Union School District is \$8,134,816, of which \$6,868,015 is Local Control Funding Formula (LCFF), \$1,258,801 is other state funds, \$8,000 is local funds, and \$0 is federal funds. Of the \$6,868,015 in LCFF Funds, \$1,893,058 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 Delano Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Delano Union School District plans to spend \$8,899,180 for the 2023-24 school year. Of that amount, \$2,198,002 is tied to actions/services in the LCAP and \$6,701,178 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

In addition to the funds that are allocated in the Local Control and Accountability Plan, the budget also includes allocations to increase or improve services for high need students. The budget includes expenditures for supplemental instructional materials, additional staffing to support mental health and social emotional learning, after school intervention programs and opportunities for expanded learning and enrichment programs (art, music, etc.). The General Fund also supports the core academic program by providing the staff to maintain a staff to pupil ratio of 24:1 in grades K-3rd. A VP of learning is also provided. The District uses federal funds to staff an English Language Development Coach that supports teachers by providing targeted professional development, assistance with lesson design and delivery, and resources to provide high quality integrated and designated instruction. Funds are also utilized to maintain all facilities in good repair and provide a safe learning environment for students and staff.

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

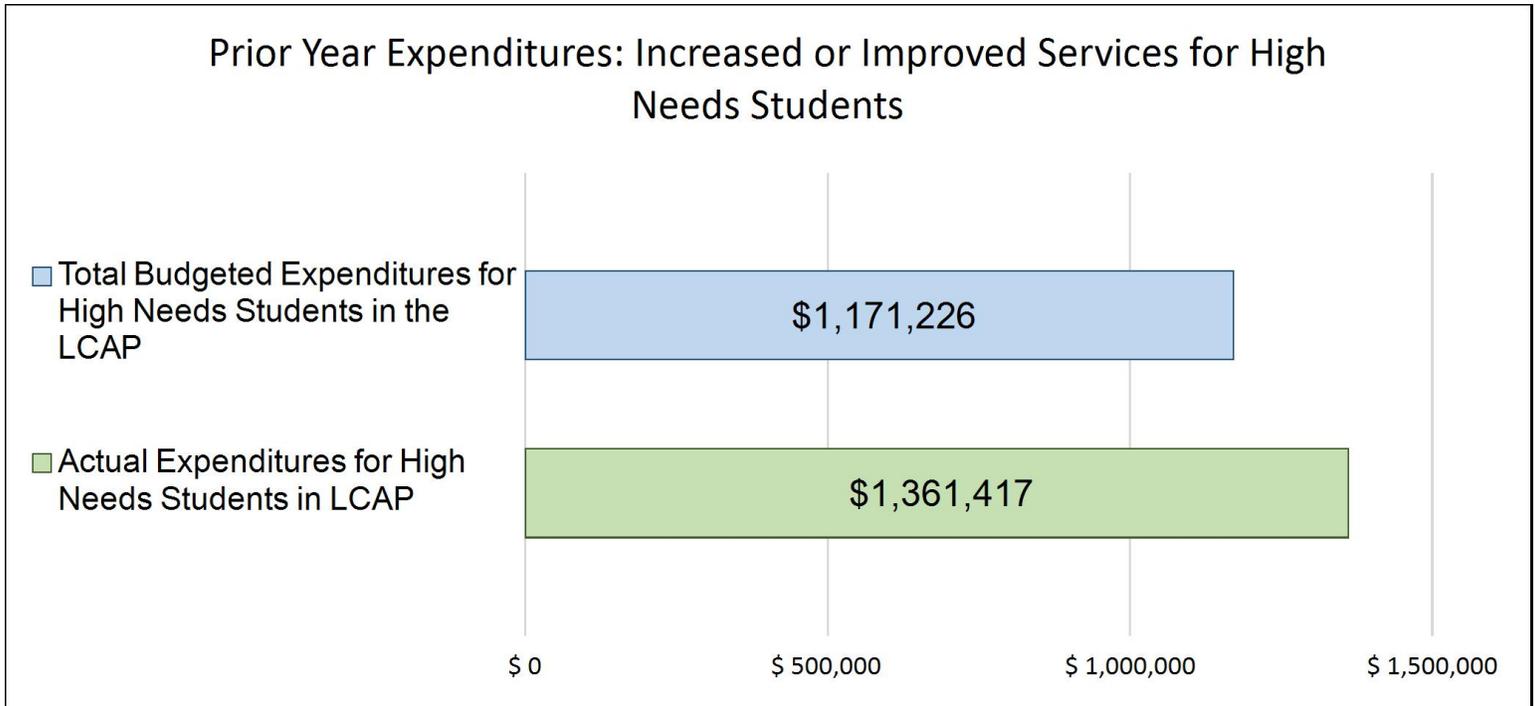
In 2023-24, Delano Union School District is projecting it will receive \$1,893,058 based on the enrollment of foster youth, English learner, and low-income students. Delano Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Delano Union School District plans to spend \$2,198,002 towards meeting this requirement, as described in the LCAP.

In 2023-24, Del Vista Math and Science Academy is projecting it will receive \$1,893,058 based on the enrollment of foster youth, English learner, and low-income students. Del Vista Math and Science Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Del Vista Math and Science Academy plans to spend \$1,893, 058 towards meeting this requirement, as described in the LCAP.

Del Vista Math & Science Academy continues to work on addressing the academic and social emotional needs of students. As demonstrated by data on the California School Dashboard and local data, growth continues to be made by most subgroups, however; the growth has been limited and the school still has many students performing below grade level. Achievement gaps continue to exist for our unduplicated subgroups in the areas of ELA and mathematics. Our English learners and low income students continue to perform lower on state assessments when compared to "All Students" and fall below the state average. The school has utilized local data for the 2022-23 school year to measure student progress. According to the STAR, ARI, and ELB results we have up to this point in the school year, there is a continued need for additional reading intervention. Per the preliminary STAR data, at this point in the school year, 50% of students are near or on grade level in ELA, and 50% of students are below or far below grade level. Of those students, our students who qualify as English Learner, Foster Youth and McKinney Vento have at least 15% higher numbers scoring in the far below grade level range. Because this data does indicate that unduplicated groups such as English Learners, foster youth, and McKinney-Vento students are achieving at lower levels than all students as a whole, these groups will continue to be prioritized for interventions and monitored closely. There is a need for additional targeted support based on specific reading needs for students. Supporting students through small group instruction with a focus on foundational reading skills, fluency, and comprehension at their instructional levels will be a key to increasing student achievement. In order to provide more intensive intervention for students who are in need of those skills, additional professional development will be needed along with content area experts to ensure that classroom teachers are supported with lesson design and delivery. Unduplicated students also show a high need for school connectedness. Based on the 2022 data from the California Schools Dashboard, our English learners, Hispanic, and low income students were in the Low category in ELA and mathematics. The school will provide resources to ensure students feel more connected to school and improve overall attendance rates. In addition, feedback from staff and parents indicates a need for additional supports in the areas of Language Arts and Math specifically in providing technology resources, increasing access to literacy readiness and reading materials, access to programs that will increase exposure to college and career programs. While the actions within this LCAP are being provided schoolwide, they are designed to meet the needs of unduplicated students first. These actions will benefit all students, but they are critical to the success of low-income students, foster youth, and English Learners who do not have the same access to academic supports outside of the regular school day.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Delano Union School District's LCAP budgeted \$1,171,226 for planned actions to increase or improve services for high needs students. Delano Union School District actually spent \$1,361,417 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$190,191 had the following impact on Delano Union School District's ability to increase or improve services for high needs students:

The text description of the above chart is as follows: In 2022-23, Del Vista Math and Science Academy's LCAP budgeted \$1,171,226 for planned actions to increase or improve services for high needs students. Del Vista Math and Science Academy actually spent \$1,361,417 for actions to increase or improve services for high needs students in 2022-23. The difference between the budgeted and actual expenditures of \$190,191 had the following impact on Del Vista Math and Science Academy's ability to increase or improve services for high needs students: because of the limited resources available for professional development and space availability due to Del Vista Math and Science's remodernization, the school was not able to fully implement certain actions planned in the LCAP during the 2022-23 school year. This lead to unspent funds in Goal 2. The school intends to fully implement the actions within this LCAP during the 2023-2024 school year to ensure that students with high needs have increased and improved services.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Delano Union School District	Markos Lara Principal	mlara@duesd.org (661) 721-5040

Plan Summary [2023-24]

General Information

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

Mission:
Del Vista Math & Science Academy is a professional learning community who is committed to providing a high quality education for all students in a nurturing, safe learning environment.

Vision:
Our vision is to produce life-long learners and citizens of positive character through a focused and caring learning environment.

Goals:
We will provide an environment of academic excellence that will develop creative and critical thinkers. We will commit to provide a supportive learning environment that models a strong, positive work ethic, sparks an attitude of inquiry and enthusiasm for learning, and enables our students to become productive and responsible citizens. We will engage each of our students as unique individuals in order to prepare them for college and career readiness. Every employee will honor students, parents, and community members by providing exemplary customer service.

Del Vista Math & Science Academy is home to approximately 498 students in grades TK - 5. In addition, a district preschool class is located on site, which serves a morning and afternoon class. We also house a moderate/severe preschool class. The diversity of the community of Delano is reflected in its student population. The student demographics are as follows: Hispanic - 93%, White (non-hispanic) .84%, American Indian .63%, Asian .21%, Pacific Islander (non-hispanic) .21%, Filipino 4.01%, Black .21% and multi-ethnic .63%. Our student population is also divided into the following subgroups: 89.5% socioeconomically, 47.3% English Learners, 6% Migrant, 5% immigrant and .8% McKinney-Vento.

Through this LCAP, Del Vista Math & Science Academy is committed to address the needs of all students by offering strategic intervention and enrichment opportunities to guide them to become successful scholars. Each goal within this plan was strategically created to address our mission, vision, and goals.

Reflections: Successes

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

At Del Vista Math and Science Academy (DVMSA) our staff works diligently to ensure all students are learning and making progress towards success. After another full year of in-person instruction, our data from the California School Dashboard indicates that our students are demonstrating the skills needed to be successful in the classroom and outside the classroom. For this year only (2022), performance levels were reported using one of the five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for state measures. The Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators were reversed (ranging from Very Low, Low, Medium, High, and Very High). We are preparing our students to become 21st century learners and continue to focus on making learning our number one priority. Listed below are the success and accomplishments that took place during the 2021-2022 school year.

- As per the 2022 CA Dashboard data, the Chronic Absenteeism rate for DVMSA was at 30.6%. This puts DVMSA in the Very High category. Kern County's rate, which was 57.9%, also put them at the Very High category. DVMSA was 27.3% below our county's Chronic Absenteeism rate. Administration and support staff have been working on calling parents daily when students are absent. Due to this personal contact, our weekly absences have continued to decrease on a weekly basis. The school devotes many resources through Goal 2 to meet the needs of our students who are considered Chronic.
- As per the 2022 CA Schools Dashboard data, the Suspension rate for DVMSA was at 0%. This puts DVMSA at the Very Low category. Kern County's rate, which was 6.3%, places them in the High category.
- As per the 2022 CA Schools Dashboard data, the English Learner Progress rate for DVMSA was at 58.2%. This puts DVMSA in the High category. Kern County's rate, which was 40%, places them in the Low category. Our school's focus is to ensure all English learners are receiving a high quality education. We have trained our teachers on strategies that would help all our English learners succeed. Our teachers are very knowledgeable on how to make connections with our English learners and have the necessary resources to ensure our Emerging, Expanding, and Bridging students are progressing as their English only peers.
- During 2022, DVMSA had active parent support. More parents attend School Site Council meetings, Parent University meetings, and our in-person parent conference meetings. Parents were given the opportunity to attend meetings via Zoom and in-person. The school will continue to support all efforts of parent involvement and will continue to offer multiple opportunities for parent

involvement via Goals 2 and 3. The district will continue to focus on parents of unduplicated students and specifically parents of English learners as well as our low-income students and our foster youth.

- All students have updated Chromebooks at home to continue their learning. Students are able to work on skills at their instructional level independently. This allows students to review any classwork that was taught during the day and complete any assignments that need to be revised. Through Goal 3, the district will continue to expand its technology program and ensure that both teachers and students have the access necessary to meet all their technology needs.
- During 2022, DVMSA embedded a half hour block in the morning to provide Social Emotional Learning lessons to all students. These lessons included being responsible, showing empathy, controlling emotions, developing self-awareness, and other coping skills needed to function at home and at school. A school social worker and school psychologist are in place to provide our students support.
- After school interventions were implemented to help support all students with the necessary skills needed. The specific focus for after school intervention was on Reading and Math (fraction help). Our interventions started in September and continued through May.
- Our newcomers received extra services in English after school daily to support reading, writing, listening, and speaking skills. During this time, our newcomers reviewed basic words and phrases, how to ask for their needs and wants, and how to write in English using correct punctuation and capitalization. Picture cards were also used to increase their vocabulary skills.
- The district implemented an after school POWER + program which included teachers teaching fun and engaging activities. Some of these activities included jewelry making, knitting, Lego building, games and activities, beginning piano, coding, and advanced math.
- The Vice Principal of Learning has been instrumental in monitoring student progress and growth. She works closely with the reading intervention teacher in order to provide students and teachers with needed resources and strategies. She also reviews current data with administration and teachers. The collaboration that occurs on a weekly basis has been very effective.

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.

Del Vista Math & Science Academy had a full year of in-person learning and instruction in 2021-2022. During the 2021-2022 school year, the California School Dashboard data reflected that Del Vista Math & Science Academy received a rating score of Very High for Chronic Absenteeism, a Low rating score for English Language Arts, and a rating score of Low for Mathematics. The district will continue its efforts to

work with specific subgroups and provide extra support to unduplicated pupils.

- Although Del Vista Math and Science Academy received a Very High rating for our chronic absenteeism during the 2021-2022 school year with a 30.6% chronically absent score, our data has vastly improved for this 2022-2023 school year. Our current attendance rate has improved to 6.81% as of May, 2023. With the help of our administrative team, office staff, and teachers, we have been able to increase our attendance and focus on student learning.
- Although Del Vista Math and Science Academy received a Low rating and a points score of 27.8 points below standard for English Language Arts on the 2021-2022 California Schools Dashboard, our reading scores have significantly increased as of May, 2023. Based on the Analytical Reading Inventory assessment that is administered to all 1st through 5th grade students, we currently have 83% of our 5th graders reading at or above grade level, 75% of our 4th graders reading at or above grade level, 69% of our 3rd graders reading at or above grade level, 74% of our 2nd graders reading at or above grade level, and 69% of our 1st graders reading at or above grade level. In regards to our Kindergartners, as of May, 2023, we have 70 out of 76 students who know all their letters and sounds. With the help of small group reading instruction happening on a daily basis and the help of our full time Reading Intervention teacher, we have shown much growth this 2022-2023 school year. Goal 1 will help to support targeted intervention for K-5 students that are below grade level. The reading intervention teacher and the Vice Principal of Learning will provide professional development that supports teachers in the teaching of reading. Both the reading intervention teacher and the Vice Principal of Learning will continue to meet with all teachers to ensure progress monitoring is occurring and that differentiated instruction is happening daily for all students.
- In the area of Math, Del Vista Math and Science Academy received a Low rating and a points score of 42.2 points below standard for Math on the 2021-2022 California Schools Dashboard, our math scores have significantly increased as of May, 2023. Based on the STAR Math assessment that is administered to all 1st through 5th grade students, we currently have 44% of our 5th graders at or above grade level in math, 62% of our 4th graders at or above grade level in math, 44% of our 3rd graders at or above grade level in math, 52% of our 2nd graders at or above grade level in math, and 66% of our 1st graders at or above grade level in math. In regards to our Kindergartners, as of May, 2023, we have 66 out of 76 students who can count and identify numbers from 1 -20. With the help of small group math instruction happening on a daily basis, we have shown growth this 2022-2023 school year. Our teachers in grades 3rd-5th also administer FIABs and IABs to help our students increase their score on the California Assessment of Student Performance and Progress assessments. Goal 1 will help to support targeted intervention for K-5 students that are below grade level. The Vice Principal of Learning will provide professional development that supports teachers in the teaching of math and foundational skills. The Vice Principal of Learning will continue to meet with all teachers to ensure progress monitoring is occurring and that differentiated instruction is happening daily for all students.

LCAP Highlights

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

DVMSA met extensively with various educational partner groups to discuss and analyze each goal and state priority item of the LCAP. Based on input from educational partner collaboration as well as measuring student needs through local assessments and data, the district will continue to implement the three LCAP goals, but will change/revise action items under each goal to address current needs.

Goal #1 – DVMSA will work to provide a world class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure student success in career and college readiness.

Goal #2 – DVMSA will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens.

Goal #3 – DVMSA will Implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Arts and the Mathematics.

The following action items are addressed under each goal to meet specific student needs:

Goal 1:

Curriculum and Instruction

Professional Development

Specialized academic coach to help all teachers with lesson design and lesson delivery

Instructional support for TK and Kindergarten students through instructional aides

Data Analysis and Targeted Intervention

Vice Principal of Learning for instructional support

Goal 2:

Vice Principal to help monitor school safety and maintain a positive school culture

School nurse to assist in the health and safety of all students

Emergency management systems training and materials

Culture building activities for students and parents

Physical education teacher to promote wellness

Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated pupils in need

Goal 3:

Providing music, visual and performing arts for all students

Parent involvement activities both at the district and site levels

Providing Librarian and resource clerk as liaisons

Technology enhancement

School-wide STEAM program implementation with a lab

Scicon opportunities to promote science education in grade five
GATE instruction and enrichment to all qualifying students
AVID

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.

Del Vista Math and Science Academy values the input of all educational partners for the completion of the annual LCAP. The school leadership team gathered throughout the school year and reviewed the following: data, progress of the goals and action steps including the data cycle plans by each grade level, and recommendations from educational partner meetings. The team met throughout the school year to review the effectiveness of each action and services provided via the LCAP and determined if the actions needed to be kept the same, changed, or eliminated and replaced with new ones.

A series of educational partner meetings were held at the site and district level with different groups. All parents were invited to attend this meeting at Del Vista Math and Science Academy in March. Educational partner meetings were held at the district level from January to May 2023 with the following special groups: Migrant, GATE, DELAC, Foster Youth, Special Education, bargaining units and administrators.

Meetings were held both virtually and in-person and special sessions were provided for Spanish speaking parents. Documents were also available in English and Spanish for all educational partners to view. The educational partner meetings included a review of the background and purpose of the LCAP along with information regarding the plan requirements. However, the main focus of these meetings was to provide educational partners the opportunity for input. Educational partners had the opportunity to ask questions and to have meaningful conversations with school and district staff as well as with one another regarding the specific needs of their children. District and school staff took notes of the conversations during these meetings which in part guided the creation of this plan. Additionally, surveys were sent to all district and DVMSA parents to ensure that they all have the opportunity to provide input even if they could not attend the educational partner meetings. The surveys were created in English and Spanish to eliminate language barriers and parents were offered assistance to complete the surveys if needed. Students in grades 4 and 5 were also provided with a survey as well as all staff which includes certificated and classified employees. Special efforts were made by district and site staff to reach out to parents and guardians of English Learners, Foster Youth, special Education students, and at risk students for their contribution this this plan.

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback provided by specific educational partner groups:

The most resounding feedback we received from parents and staff was the need to continue to provide intervention opportunities for students. Many educational partners feel there is a high need for intervention opportunities for students who are having difficulty with academics after the pandemic. Via goals 1 and 2, the district will ensure that students have ample opportunities for intervention during the school day, after school, and academies during some Saturdays and scheduled breaks.

Many of our educational partners also wanted to see more enrichment and fun activities occur after school. With additional funding provided to all school sites, our certificated and classified staff provided activities such as jewelry making, knitting, coding, water color, art, advanced math, Lego making, being physically fit, scrapbooking and journaling, and typing.

All our educational partners also wanted to ensure their child is safe while at school. The district has implemented a "doors are too be locked all day" policy. All classroom doors also have a peephole to allow teachers to see who is knocking on their classroom door. We have also added extra supervision on the playground before the first bell and extra supervision after school in the pick-up area.

The feedback collected also included the need to continue mental health services for our students. The need for services stems from their experience through the pandemic and the return to in-person instruction. Some students have struggled with the transition and acclimating to socialization once again. Some students have communicated a dire need for mental health assistance. Through goal 2, the district will continue to employ the MFT and social workers for each site. Additionally, via goal 3, the school will continue to provide daily SEL instruction with the assistance of the physical education teachers. Students will complete a weekly SEL prompt and administrators and the social worker will receive a notification in the event a student writes something that needs to be addressed immediately.

Our English learner parents requested additional support for students dealing with mental health issues. Our full time social worker is available to support all students requesting services that pertain to mental health. Our school social worker has an office that is a very welcoming environment that would lower a students anxiety upon entering.

The Migrant Education Program parents discussed the importance of continuing to provide opportunities for intervention for students. Our Migrant teacher supports student learning with lessons that meet instructional level needs instead of grade level needs. In our Migrant Educational Program parents also feel that students need support with mental health issues so DVMSA also provides services to our Migrant students as needed.

The GATE parent group emphasized the importance of continuing to provide enrichment opportunities for GATE students, not only during the summer academy, but opportunities for enrichment throughout the regular school day. They also expressed their gratitude to the district for continuing to provide opportunities for students to participate in competitive events such as; Oral Language Festival, Science Fair, Spelling Bee, etc. They expressed that the GATE students benefited from the opportunities provided from our district.

All educational partner groups, including teachers, administrators, and classified staff, emphasized the importance of expanding the district's technology for students both in and out of the classrooms. They would like to continue having students keep their devices at home to help with homework, while still providing devices for them at school. With Aeries parent portal going live next year, the district will offer additional support to help all educational partners navigate the program.

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

The Del Vista Math & Science Academy places high value on the input of all educational partner groups. As a result of all the stakeholder meetings with various groups, and a thorough review of all surveys received, the district has utilized the information to guide the creation of action items within this plan. Parents vocalized the need for on-going mental health support. As a result, the district will redirect funding to ensure that social workers and the marriage family therapist are available to support students throughout the school year and provide emotional reassurance to ensure all students are given the opportunity to speak with a school social worker as needed. The funding will be directed to specific action items in goal 2.

To help students continue to stay physically fit, the district has funded elementary physical education teachers through Goal 3 and will have one at every school site.

The need for intervention opportunities was expressed during the meetings with educational partners. Through Goal 1, the district will provide ample opportunities for the students to receive intervention. Targeted intervention/enrichment will happen during the school day with additional intervention/enrichment opportunities provided during scheduled fall, winter, and summer breaks.

Both parents and school personnel, such as teachers, administrators, and classified staff discussed the need to continue to increase and improve technology in our district. As a result, the school will continue to allocate funding in Goal 3 for software, devices, and infrastructure so that students and staff have access to all their technology needs. Additionally, the school will purchase additional devices for both students and teachers so that they are able to keep the current technology set up at home and have additional devices at school to eliminate students and staff having to carry the devices to and from school. This will facilitate homework completion and provide students the opportunity to complete any assignments that were not completed during the school day

Goals and Actions

Goal

Goal #	Description
1	Del Vista Math and Science Academy will provide a world-class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure students success in college and career readiness.

An explanation of why the LEA has developed this goal.

Based on state and local assessments, Del Vista Math and Science Academy has identified the need to continue to increase the quality of instruction. Based on the 2021-2022 California School Dashboard data and our local assessments, the English Learner and socio-economically disadvantaged subgroups are in the Low category in both ELA and Math.

As specified in Metric 4 (a) below, the following subgroups are performing below grade level: English Learners and special education subgroups. Based on the Analytical Reading Inventory assessment that is administered to all 1st through 5th grade students, we currently have 83% of our 5th graders reading at or above grade level, 75% of our 4th graders reading at or above grade level, 69% of our 3rd graders reading at or above grade level, 74% of our 2nds graders reading at or above grade level, and 69% of our 1st graders reading at or above grade level. In regards to our Kindergartners, as of May, 2023, we have 70 out of 76 students who know all their letters and sounds. Based on the STAR Math assessment that is administered to all 1st through 5th grade students, we currently have 44% of our 5th graders at or above grade level in math, 62% of our 4th graders at or above grade level in math, 44% of our 3rd graders at or above grade level in math, 52% of our 2nds graders at or above grade level in math, and 66% of our 1st graders at or above grade level in math. In regards to our Kindergartners, as of May, 2023, we have 66 out of 76 students who can count and identify numbers from 1 -20. This data along with stakeholder input has guided the creation of this goal and its corresponding actions. The school will make a continued effort to provide appropriate training for all teachers and to provide all necessary classroom resources to improve instruction. Teachers need continuous support to ensure that students are receiving the best academic learning experience. The school will focus on providing ongoing support for all teachers via professional development opportunities, one on one coaching, and different tiers of support in all content areas. All professional development efforts will focus on supporting teachers to successfully provide tiered academic supports for students along with extra opportunities for learning for all students. By building staff capacity through professional development, content area coaches, supports for English Learners, smaller class sizes, targeted academic interventions and ongoing progress monitoring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 (a) - Basic Services - Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching as measured by the CALPADS report 4.1 and local data from human resources.	DVMSA has 24 out of 25 classroom teachers that are fully credentialed in 2020-2021. This indicates that 96% of classroom teachers at DVMSA are fully credentialed.	DVMSA has 28 out of 28 classroom teachers are fully credentialed in 2021-2022. This indicates that 100% of classroom teachers at DVMSA are fully credentialed.	DVMSA has 28 out of 28 classroom teachers are fully credentialed in 2022-2023. This indicates that 100% of classroom teachers at DVMSA are fully credentialed.		98% of classroom teachers to be fully credentialed in 2023-2024
Priority 1 (b) - Every pupil in the school has sufficient access to the standards-aligned instructional materials as measured by the Williams Team review report on curriculum sufficiency of materials.	Based on the Williams Team assessment which was completed remotely in September of 2020, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams webpage.	Based on the Williams Team assessment which was completed in July 2021, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams webpage.	Based on the Williams Team assessment which was completed in July 2022, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams webpage.		100% sufficiency of standards aligned textbooks
Priority 1 (c) - School facilities are maintained in good repair as measured by	Based on the Facilities Inspection Tool from the Williams Team which was completed remotely in	Based on the Facilities Inspection Tool from the Williams Team which was completed in July of	Based on the Facilities Inspection Tool from the Williams Team which was completed in July of		Continue to maintain DVMSA facilities in good repair

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the Facility Inspection Tool.	September 2020, the district had facilities maintained in good repair.	2021, the district had facilities maintained in good repair.	2022, the district had facilities maintained in good repair.		
Priority 2 (a) - The implementation of state board adopted academic content and performance standards for all students as measured by classroom observations.	DVMSA implements all content performance standards. Based on administrative notes and visits 98% of teachers are fully implementing CCSS. The Next Generation Science Standards are being implemented partially.	DVMSA continues to implement all content performance standards. Based on administrative notes and classroom visits 100% of teachers are fully implementing CCSS. The Next Generation Science Standards are being implemented partially within our science curriculum and ELA curriculum.	DVMSA continues to implement all content performance standards. Based on administrative notes and classroom visits 100% of teachers are fully implementing CCSS. The Next Generation Science Standards are being implemented partially within our science curriculum and ELA curriculum.		Continue to have teachers fully implement CCSS. Next Generation Science Standards to be fully implemented
Priority 2 (b) - How the programs and services will enable English learners to access the Common Core State Standards and English Language Development standards for purposes of gaining academic content knowledge and	ELD Standards are substantially implemented. 98% of teachers are implementing the ELD standards during an additional 30 minute ELD block and using the adopted ELD curriculum. The implementation for integrated ELD is	ELD Standards continue to be substantially implemented in classrooms. 100% of teachers are implementing the ELD standards during an additional 30-45 minute ELD block and using the adopted ELD curriculum. The	ELD Standards continue to be substantially implemented in classrooms. 100% of teachers are implementing the ELD standards during an additional 30-45 minute ELD block and using the adopted ELD curriculum. The		Continue to substantially implement ELD standards. Improve the implementation of Integrated ELD to Substantially implemented.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English proficiency as measured by classroom observations.	partial as evidenced by SBAC, ELPA, Redesignation data and lesson plans.	implementation for integrated ELD is partial as evidenced by SBAC, ELPAC, Redesignation data and lesson plans.	implementation for integrated ELD is partial as evidenced by SBAC, ELPAC, Redesignation data and lesson plans.		
Priority 4 (a) - Statewide assessments as measured by statewide assessment data in English Language Arts and Math.	Due to COVID -19 and the cancellation of state assessments, the following data is the most current from the 18-19 school year: Statewide assessments CAASPP Results (2018-2019) All Students (Met or Exceeded) ELA: 39.13% Math: 30.08% ELs ELA: 18.42% ELs Math: 15.38% Reclassified ELA:72.22% Reclassified Math: 51.85% SPED ELA: 0% SPED Math: 0% SED ELA: 37.50% SED Math: 28.90%	Due to COVID -19 and the cancellation of state assessments, the following data is the most current from the 18-19 school year: Statewide assessments CAASPP Results (2018-2019) All Students (Met or Exceeded) ELA: 39.13% Math: 30.08% ELs ELA: 18.42% ELs Math: 15.38% Reclassified ELA:72.22% Reclassified Math: 51.85% SPED ELA: 0% SPED Math: 0% SED ELA: 37.50% SED Math: 28.90% All Students: IXL ELA The district no longer	Statewide assessments CAASPP Results (2021-2022) All Students 3rd-5th grade: ELA: Low Category 27.8 points below standard Math: Low Category 42.2 points below standard ELs ELA: 65.5 points below standard ELs Math: 68.1 points below standard Reclassified ELA: 78.8 points above standard Reclassified Math: 49.4 points above standard		Statewide Assessments Desired Outcomes for 2023-2024 All Students (Met or Exceeded) ELA: 65% Math: 55% ELs ELA: 25% ELs Math: 25% Reclassified ELA:75% Reclassified Math: 60% SPED ELA: 25% SPED Math: 25% SED ELA: 60% SED Math: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>uses this assessment as a local metric</p> <p>All Students: IXL Math</p> <p>All Students: STAR ELA On/Above Grade Level: 34% Near Grade Level: 16% Below Grade Level: 19% Far Below Grade Level: 31%</p> <p>All Students: STAR Math On/Above Grade Level: 43% Near Grade Level: 14% Below Grade Level: 18% Far Below Grade Level: 24%</p>	<p>SPED ELA: Less than 11 students- data not displayed</p> <p>SPED Math: Less than 11 students- data not displayed</p> <p>SED ELA: 38.9 points below standard</p> <p>SED Math: 48.4 points below standard</p> <p>Local STAR Assessments for all students grades 1st-5th:</p> <p>Reading: On/Above grade level: 31% Near grade level: 13% Below grade level: 18% Far Below grade level: 22%</p> <p>Math: On/Above grade level: 54% Near grade level: 15% Below grade level: 13% Far Below grade level: 15%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 (b) - Percentage of pupils who have successfully completed courses that satisfy the requirement for entrance to the University of California or California State University	N/A	N/A	N/A		N/A
Priority 4 (c) - Percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and framework	N/A	N/A	N/A		N/A
Priority 4 (d) - The percentage of pupils who have successfully completed both types of courses described in subparagraphs (b) and (c)	N/A	N/A	N/A		N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 (e) - The percentage of English learner pupils who have progress towards English proficiency as measured by the English Language Proficiency Assessments for California	English Language Proficiency for Summative ELPAC 2018-2019: Level 4 = 16.40% Level 3 = 37.77% Level 2 = 30.12% Level 1 = 15.71%	English Language Proficiency for Summative ELPAC 2020-2021: Level 4 = 7.6% Level 3 = 42.59% Level 2 = 35.74% Level 1 = 14.07%	English Language Proficiency for Summative ELPAC 2021-2022: Level 4 = 13% Level 3 = 38% Level 2 = 36% Level 1 = 13%		Increase the percentage of ELs who make progress toward English proficiency as measured by the ELPAC. Level 4 = 40% Level 3 = 30% Level 2 = 15% Level 1 = 15%
Priority 4 (f) - English learner reclassification rate as measured by local data.	Reclassification rate for DVMSA for 2019-2020 is 10.2%.	Reclassification rate for DVMSA for 2021-2022 is 5%	Reclassification rate for DVMSA for 2022-2023 is 23%		Desired outcome for the reclassification rate is 15%
Priority 4 (g) - Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher	N/A	N/A	N/A		N/A
Priority 4 (h) - Percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness	N/A	N/A	N/A		N/A

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Progress Monitoring/Intervention/GLCs	DVMSA will monitor the progress of reading and math K-5 for pupil achievement through staff meetings, leadership team meetings, grade level collaborations, targeted tutoring and data analysis to benefit pupils. The school will prioritize services to unduplicated pupils. Grade level chairs will be funded to assist in the monitoring of student achievement via the leadership team and update data on their data cycles spreadsheet. Progress monitoring incentives will be funded to recognize students. Students will be recognized and celebrated in the areas of ELA and math. Priority 4 Roadmap Principle 2 (B, C), 3 (D)	\$22,188.00	Yes
1.2	Professional Development and Resource Teacher	<p>DVMSA will provide staff with Common Core professional development and intervention professional development. The Resource Teacher will be funded through this action to assist with professional development and intervention.</p> <ul style="list-style-type: none"> • Structured Teacher Planning Time will be scheduled throughout the year • Weekly Team Time for planning, to improve instructional practice, lesson design and refining assessment practices in CCSS ELA, Math and ELD • Data Presentations – will be scheduled three times a year • Articulation meetings in the areas of Math, ELA and ELD • Teachers will receive ongoing training on language acquisition strategies to incorporate during both integrated and designated instruction of English Learners. • Reading intervention teacher will provide professional development in the area of literacy • Purchase of materials/supplies that enhance quality first instruction in ELA, ELD, Mathematics, Science and technology • Late Start PD/Planning day materials and supplies will be funded 	\$239,164.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> AVID professional development and implementation <p>Priority 2 Roadmap Principle 3 (D)</p>		
1.3	Instructional Program Support via Instructional Aides	DVMSA will support the instructional program with instructional aides for full day Kindergarten classes and Special Education to provide support for tiered interventions during the instructional day. Instructional aides in first and second will support the instructional program. Funding is principally directed to unduplicated students. Priority 1, 2, 4 Roadmap principle 3	\$92,214.00	Yes
1.4	Instructional Support Via Libraries	DVMSA will support the instructional program by expanding the library and by purchasing a variety new and engaging books including nonfiction titles as well as purchasing books for classroom libraries. Funds will also be allocated for library supplies and shelving. Priority 1 Roadmap principle 1, 2	\$5,625.00	Yes
1.5	Grade Span Adjustment in Upper Grades	In a continued effort to mitigate learning loss, DVMSA will provide two additional teachers to reduce class size reduction in order to increase opportunities for specialized and differentiated instruction. Class size reduction will be expanded to 4th and 5th grades since there is a high concentration of English Learners in order to target the Long Term English Learners. The school will prioritize services to unduplicated pupils. Priority 1, 4 Roadmap principle 3 (B)	\$239,629.00	Yes
1.6	Math Coach	DVMSA will fund a math coach to assist teachers and provide lesson modeling and professional development. The school will prioritize services to unduplicated pupils. Priority 2, 4 Roadmap principle 2, 3	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Reading Intervention Teacher	DVMSA will fund a reading intervention teacher to support pupils directly who are lacking foundational skills. The teacher will provide targeted pupils with intensive reading intervention in an effort to have them reading. The school will prioritize services to unduplicated pupils. Priority will be given to unduplicated students. Priority 1, 2,4 Roadmap principle 2	\$156,437.00	Yes
1.8	Vice Principal of Learning	DVMSA will fund a Vice Principal of Learning to provide teachers and staff with professional development opportunities and assist with curriculum development. The school will prioritize services to unduplicated pupils. Priority 2, 4 Roadmap principle 2, 3	\$0.00	Yes

Goal Analysis [2022-23]

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

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

Action 1.1 - This action was fully implemented. Del Vista Math and Science Academy monitored the progress of reading and math K-5 for pupil achievement through staff meetings, leadership team meetings, grade level collaborations, targeted tutoring and data analysis to benefit pupils. Grade level chairs assisted in the monitoring of student achievement via the leadership team and updated data on their data cycle spreadsheets.

Action 1.2 - This action was fully implemented. We were unable to provide as many in-person professional development opportunities due to the number of available trainings within our area. We were however, able to provide several on-site trainings throughout the year. These trainings were able to provide teachers additional classroom strategies and best practices that could be implemented immediately in the classroom to increase student achievement. Del Vista Math and Science Academy continues to employ a Site Resource Teacher to provide leadership, expertise, and support at the school site level for the full implementation and assessment of specific core and intervention content in grades TK-5th.

Action 1.3 - This action was fully implemented. Del Vista Math and Science Academy's instructional program was supported with instructional aides for full day Kindergarten classes and Special Education to provide support for tiered interventions during the instructional day. Funding was principally directed to unduplicated students to help progress monitor and support their learning.

Action 1.4- This action was not fully implemented. Funds were allocated for library supplies and shelving, but due to construction, the funding was not spent.

Action 1.5 - This action was fully implemented. In an effort to mitigate learning loss and to help reduce class size, Del Vista Math and Science Academy employed an additional 4th and 5th grade teacher to help with student understanding and mastery of the common core state standards.

Action 1.6 - This action was not fully implemented. The math coach position was not filled due to staffing.

Action 1.7 - This action was fully implemented. Del Vista Math and Science Academy funded a reading intervention (RI) teacher to support pupils directly who are lacking foundational skills. The RI teacher provided targeted pupils with intensive reading intervention in an effort to have them reading. The RI teacher monitored progress and continued to support students who were 2 to 3 grade levels behind in reading.

Action 1.8 - This action was not fully implemented. Del Vista Math and Science Academy will not fill a position for Vice Principal of Learning due to staffing.

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.

Del Vista Math and Science Academy conducted an analysis of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures. The total budgeted for Goal 1 was \$596,850. The Estimated Actual Expenditures for Goal 1 was \$608,703. This is a difference of \$11,853. The substantive differences were in Actions 1.1, 1.2, and 1.3. Del Vista Math and Science Academy did not spend all of Action 1.1 (+\$9,117) due to progress monitoring occurring more frequently and all staff using a digital platform. Less planning was conducted after school due to staff teaching intervention or teaching an ELOP activity. Del Vista Math and Science Academy did not spend all of Action 1.2 (+\$520) due to the limited professional development that was offered in our area. The number of on site trainings were also limited due to the number of available presenters. Del Vista Math and Science Academy did not spend all of Action 1.3 (+\$9,548) due to staffing that was not hired until mid year. Action 1.4 was not spent due to our library being under construction for most part of the year. Actions 1.5 and 1.7 went over budget due to salary increases.

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

Actions 1, 2, 3, 4, 5, and 7 were deemed effective due to Del Vista Math and Science Academy's staff that helped address various student academic needs. Grade span adjustment in upper grades allowed for smaller class sizes that provided an opportunity for a smaller teacher-student ratio and helped to reduce the number of students cited for behavior. Our reading intervention teacher provided assistance by monitoring student progress and meeting with those who were struggling academically on a daily basis. Parent meetings were held with

those who continue to struggle providing them with ongoing updates regarding academic progress. Our Site Resource teacher provided leadership, expertise, and support at the school site level for the full implementation and assessment of specific core and intervention content in grades TK-5.

Del Vista Math and Science Academy was able to offer high quality integrated and Designated instruction to all English learners, Newcomers, reclassified students, Immigrant students, Long Term English learners and Expanding level students. Students were supported through ongoing and frequent data analysis to identify needs. We provided integrated English Language Development to all newcomer students with the intent of helping to accelerate language acquisition. Action 2 was partially effective in that staff received limited professional development due to the number of available trainings. Through Action 7, we were able to provide small group instruction to grades Kindergarten through 5th grade in the area of reading. This also allowed us to provide more targeted intervention based on assessment data that was utilized to determine their areas of need.

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.

Del Vista Math and Science Academy will not be making any significant changes for the 2023-2024 school year.

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

Goals and Actions

Goal

Goal #	Description
2	DVMSA will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens.

An explanation of why the LEA has developed this goal.

Del Vista Math & Science Academy places top priority on providing all students a learning environment where they feel safe and connected. Addressing mental health needs and providing social emotional learning opportunities play an important part of creating a positive learning environment in every classroom. Current data collected from CALPADS, CA Healthy Kids Survey, the California School Dashboard, and local surveys, indicate that students need additional support to increase connectedness and student participation. The current attendance rate is at 96.5% and chronic absentee rate is 6.8%. The school will make all efforts to encourage students to improve school attendance and be an active participant in their learning. The actions within this goal support the school’s efforts and commitment to provide all students, especially unduplicated subgroups, with social emotional and mental health support as part of their learning experience in school. By providing additional health and clothing services for students, increasing safety through the use of field trips, incentives and increased opportunities for parent involvement, students will thrive in a positive school climate and progress will be sustained in these areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 (a) - School attendance rates as measured by local data from SIS platform.	DVMSA's attendance rate for the 2020-2021 school year is 98.63%	DVMSA's attendance rate for the 2021-2022 school year is 91.56%	DVMSA's attendance rate for the 2022-2023 school year is 96.5%		Desired outcome for 2023-2024: attendance rate - 98% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 (b) - Chronic absenteeism rate as measured by local data from SIS platform.	The chronic absenteeism rate for the 2020-2021 school year is 4.3%	The chronic absenteeism rate for the 2021-2022 school year is 9.46%	The chronic absenteeism rate for the 2022-2023 school year is 6.8%		Desired outcome for 2023-2024: chronic absenteeism rate - 2%
Priority 5(c) - Middle School drop out rates as measured by CALPADS EOY report.	N/A	N/A	N/A		N/A
Priority 5 (d) - High school dropout rates	N/A	N/A	N/A		N/A
Priority 5 (e) - High school graduation rates	N/A	N/A	N/A		N/A
Priority 6 (a) - Pupil suspension rate as measured by local data from SIS platform.	The rate of suspensions for 2020-2021 is 0%	DVMSA's suspension rate is 0%.	DVMSA's suspension rate is 0%.		Desired outcome for 2023-2024: suspension rate - 0%
Priority 6 (b) - Pupil expulsion rate as measured by local data from SIS platform.	The rate of pupil expulsions for 2020-2021 us 0%	DVMSA's expulsion rate is 0%.	DVMSA's expulsion rate is 0%.		Desired outcome for 2023-2024: expulsion rate - 0%
Priority 6 (c) - Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness as	On the 2019-2020 CalSCHL Survey, Del Vista had a 66% 5th grade participation rate. According to the School Climate Report Card results, students'	According to the spring 2021 California Healthy Kids Surveys, Del Vista had a 55% fifth grade participation rate. The results indicate that	The data from the 2022-23 According to the California Healthy Kids Survey, Del Vista had a 96% participation rate. The results indicate		Desired outcome for 2023-2024: To have 90% of our pupils and staff feel safe and connected to school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>measured by the CA Healthy Kids Survey.</p>	<p>responses indicate that Del Vista scored above state average scores in all areas of Supports and Engagement as well as Other School Climate Indicators. However, in the Low Violence indicator, low violence victimization was slightly below state average with low violence perpetration being the lowest score. On Support and Engagement: strengths include high expectations, caring relationships and perceived school safety; improvement area is meaningful participation. On Other School Climate Indicators: Strengths are home high expectations positive behavior, rule clarity, and social emotional learning support; the lowest score (77%) was on fairness.</p>	<p>99% of the student population that completed the survey feel that there are caring adults in school; 93% indicate that adults in school have high expectations; 86% reported to be academically motivated. Also, 79% of the students indicated that parents are involved in their schooling. Unfortunately, we did not have a significant amount of student participation. Therefore, several areas did not present data. According to the survey, student results are not included if less than 50% of students or less than 15 respondents provided data.</p>	<p>strengths under School Engagement and Supports such as high expectations, social & emotional learning support, anti-bullying, facilities upkeep, academic motivation, caring adults in school, and school connectedness. Weakness include meaningful participation. For School Safety and Cyberbullying, Strengths indicate that students feel safe in school and on their way to and from school; Weaknesses indicate that students feel they have been called bad names or a target of a mean joke or that mean rumors have been spread about them. As for School Disciplinary Environment: Strengths indicate that rules are clear and they are treated with</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			respect; Weakness indicate that students feel that peers are not well behaved.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Nurse	DVMSA will expand the duties of the nurse to enhance parent communication and the health and safety of the students, including attendance. The nurse and the health care assistant will serve as liaisons for DVMSA and provide parent and staff training. Training topics will include EpiPen's, chronic disease management, HIV/AIDS for students, CPR and AED. The nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Director of Health Services in the following areas: COVID-19 education, HIV/AIDS, growth and development classes, and any other areas that need professional development. Priority 5 Roadmap principle 3 (B)	\$91,095.00	Yes
2.2	Health Services	DVMSA will provide materials and supplies to provide training in emergency management systems which may include: video entrance monitoring fee, two-way radios, first aid kits, safety vests, etc. PPE materials and supplies will be funded (thermometers, gloves, hand sanitizer, etc) Priority 6 Roadmap principle 1 (C)	\$20,000.00	Yes
2.3	School Safety	DVMSA will continue to employ and train the vice principal on MTSS, attendance, pupil engagement and instruction to continue to promote student safety and continued support of teachers. The vice principal will conduct SAT meetings to provide special assistance and		Yes

Action #	Title	Description	Total Funds	Contributing
		guidance. The school will prioritize services to unduplicated pupils. Priority 5, 6 Roadmap principle 1 (C), 3 (D)		
2.4	Noon Duty Aides	To maintain a safe and secure environment, DVMSA will support and promote student safety and visibility by employing noon duty aides/crossing guards. Priority 6 Roadmap principle 1 (C)	\$66,066.00	Yes
2.5	Fieldtrips	To promote school connectedness, improve attendance rates, decrease chronic absentee rates, and promote a positive school environment, DVMSA will provide academic field trips for all students. Priority will be principally directed to unduplicated pupils. Priority 5, 6 Roadmap principle 4 (B)	\$50,000.00	Yes
2.6	Positive School Culture	<p>DVMSA will promote a positive school culture by providing:</p> <ul style="list-style-type: none"> • At least five culture building activities for students, staff and parents per year. Examples: assemblies, family nights, rallies, field trips (i.e. hockey games, college visits, escape room, etc.) • Shade structures and concrete plaza meeting areas will enhance social relationships and promote collaborative school related activities with special focus on unduplicated students' parents. • Offering extra-curricular activities (ASB, robotics, etc.) Stipends will be funded through this action. • Promoting involvement in competitions such as Math team, Battle of the Books, Oral Language Festival, Science, etc. <p>Special focus will be placed on recruiting unduplicated students and parents. Priority 6 Roadmap 1 (D)</p>	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Parent Education/Involvement Activities	DVMSA will provide informative meetings/activities for parents and/or students to address issues such as: gang awareness, drugs, behavior, communication, bullying, math/literacy nights, parent education nights, Kiddie Parade, Health/Wellness, technology, etc. Effectiveness will be measured based on surveys and evaluations of the sessions or on school data. Priority 5, 6 Roadmap principle 1 (D)	\$50,000.00	Yes
2.8	MTSS/PBIS	DMVSA's MTSS/PBIS Team, with support by the site administration will provide professional development, coaching and support to site staff in Behavioral Intervention Tiers (MTSS). The team will also assist in promoting school safety. Professional development may include: <ul style="list-style-type: none"> • Trauma Informed/Social Emotional Learning • Classroom management • Safety protocols Purchase of character building materials and/or programs that support the instruction and practice of the Del Vista Way and MTSS will be made. Incentives to support the MTSS Tiers will be implemented (e.g. bracelets, pencils, erasers, bumper stickers, etc.). Teachers will be supplied with incentives for their MTSS treasure box. Priority 6 Roadmap principle 1 (C, D)	\$50,000.00	Yes
2.9	Attendance Incentives	DVMSA will provide activities and incentives for exemplary attendance which may include fieldtrips. The school will offer these activities to unduplicated pupils to ensure that they are feeling a connectedness to school and make them active participants of their learning. Priority 5, 6 Roadmap principle 4 (B)	\$60,000.00	Yes
2.10	Additional Costs	Additional costs incurred for clothing, health needs, dental and eye wear. The school will prioritize services to unduplicated pupils. Priority 5, 6 Roadmap 3 (B)	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Kindergarten Shade Structure	The school will fund a shade structure and/or shade sails on the kindergarten playground to provide a safe and affirming school environment for play and socialization. Priority 5, Roadmap 1		Yes
2.12	Attendance Clerk	<p>DVMSA will support the continuity of learning for students who are absent due to unforeseen circumstances, especially unduplicated students, by employing an additional attendance clerk. This employee will assist with mitigating the loss of learning by ensuring students are placed on the Short-Term Independent Study (STIS) program. They will ensure that students complete Independent Study assignments as well as enter the information onto our attendance platform.</p> <p>Priority 5</p> <p>The above goals will be met with a special focus on our unduplicated students including our foster student, homeless students, English language learners, and students who come from low socioeconomic backgrounds. To support our English language learners, this action is also tied to the English Language Roadmap Principle 2</p>		Yes

Goal Analysis [2022-23]

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

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

Action 1 - This action was fully implemented. The nurse and health care assistant were an integral part of educating and communicating with parents regarding immunizations, testing, PPE use and distribution, etc. Training topics included EpiPen's, Narcan, chronic disease management, HIV/AIDS for students, CPR and AED.

Action 2 - This action was fully implemented. Staff and students had PPE available for their use at school. Other safety items were purchased

through this action.

Action 3 - This action was fully implemented but funded through other funding sources for the 22-23 school year.

Action 4 - This action was partially implemented. The school was unable to fill all student supervision positions due to a lack of applicants. The school will continue its recruitment efforts to fill all positions. Even though not all positions were filled, the school was able to provide appropriate supervision with other support staff assistance.

Action 5 - This action was partially implemented. Due to COVID-19 safety protocols that were still in place at the beginning of the school year, field trips did not start until later in the year. Therefore, field trips were limited. However, the school successfully provided additional school activities where students felt connected and encouraged them to be active participants of their learning every day.

Action 6 - This action was partially implemented. School culture building activities for students, staff and parents were held. Extra curricular activities were offered. Competitions involvement in was promoted for Math, Battle of the Books, Oral Language Festival, Science, etc. Shade structure for plaza was installed; however, concrete flooring is still pending.

Action 7 - This action was partially implemented. The meetings/activities that were help for parents and/or students to address issues such as behavior, communication, bullying, math/literacy nights, parent education nights and Health/Wellness were successfully held. However, Del Vista will make an effort to ensure students/parents are given the opportunity to participate in meeting/activities such as the Kiddie Parade, gang awareness, drugs, technology, etc.

Action 8 - This action was fully implemented. Character building materials/supplies and incentives were purchased to encourage students to be active participants of their positive behavior and learning every day. Teacher were trained in Sown to Grow (STG), a Social Emotional Learning program. With this program students do weekly check-ins which invite them to share their current emotional well-being. Reflections may be flagged if there is a need for intervention with a school social worker. Teachers were also supplied with an array of incentives for their MTSS treasure box.

Action 9 - This action was fully implemented. The school provided activities and multiple incentives to student who made an effort to come to school on a daily basis. Dragon Card events and bounce houses were some of the activities that helped to encourage students to connect to school and their learning.

Action 10- This action was fully implemented. The school was able to provide families in need with school uniforms and health related items for their children. This action will need additional funding for next school year. The school experienced a sharp rise in providing assistance for basic needs for students.

Action 11- This action was not implemented. However, for safety reasons, the school replaced the kindergarten play structure instead of adding a shade structure/sails to provide a safe environment for play and socialization. Funds were redirected to cover this action.

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.

Del Vista Math & Science Academy conducted an analysis of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures. The total budgeted for Goal 2 was \$232,747. The Estimated Actual Expenditures for Goal 2 was \$344,260. This is a difference of \$111,513. The substantive differences were in actions 2.2, 2.4, 2.6, 2.7, 2.9, 2.10, and 2.11. Action 2.4 was over expensed by approximately \$11,914 because of paying extra time to Instructional Aides/After School Activity & Academic Instructors who served as Noon

Duties due to the lack of applicants. Action 2.6 and 2.9 were over expended by approximately \$10,437 & \$14,006 respectively due to the increased cost of incentives and/or an increased number of activities. Action 2.11 was over expended by approximately \$111,699 due to funding for shade structure and kindergarten play structure. Action 2.2 was under expended by approximately \$15,355 due to the limited number of trainings and materials used to address emergency management systems. Action 2.7 was under expended by approximately \$19,786 due to the limited number of activities held on campus during the school year. Funds from under expended actions were moved to cover actions that were over expended.

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

LCAP Goal 2 has been designed to improve academic achievement of all students. This includes English learners, Foster Youth, Socioeconomically disadvantaged students, and special education students. Actions 1, 2, 3, 4, 5, 6, 7, 8, and 9 were deemed effective based on an analysis of attendance rates, suspensions, and expulsions. Current data collected from CALPADS, CA Healthy Kids Survey, the California School Dashboard, and local surveys, indicates that 81% of our students feel safe in school. DVMSA maintained an attendance rate of 96.5% with a chronic absentee rate of 6.8% which indicates a higher average attendance rate compared to the county rate and a lower rate to the county chronic absenteeism rate. As part of these actions, the school was able to provide health services through the school nurse and health assistant. They were instrumental in providing medical assistance in the event of a medical emergency. They also provided staff training on Bloodborne Pathogens, the use of AED's, PPE as well as Narcan nasal spray. The vice principal was instrumental in helping maintain a safe learning environment for all students by providing emergency drills to prepare students in the event of an actual occurrence, promoted student safety and continued support of teachers. She also made constant home visits to address specific student needs dealing with academics, behavior and mental health issues. Our noon duties were a crucial part of school safety. They maintained a safe and secure environment on the school campus and surrounding areas before, during and after school. As part of building a positive school culture where students feel connected, all students were provided with opportunities to participate in activities that encouraged them to attend school and actively participate in their learning. The district provided liaisons that attended to the specific needs of foster youth and McKinney-Vento students who received targeted assistance as needed. The school placed a strong focus on providing appropriate and timely mental health services for students. The district MFT and school social worker provided mental health support to students in need of services. They also provided professional development and training for staff and parents. Parents received ongoing communication from the school teams and district through the different liaisons that supported safety and well-being of students. Although in person training was not offered at the beginning of the school year due to COVID restrictions, the school made extra efforts to keep parents connected to their child's academic and social-emotional needs through zoom, teleparent, Class Dojo and social media. Once restrictions were lifted, assemblies, parent universities, rallies, field trips and extracurricular activities were offered to parents and students. Action 10 was deemed effective based on the number of students that were serviced. The school was able to provide support for students in need of basic items such as school uniforms, shoes, and hygiene items. The school will adjust this budget to ensure that there are sufficient funds to cover the needs for next school year as the basic needs for students have increased. Action 11 was deemed partially effective as the school did not install a shade structure and/or shade sails on the kindergarten playground. However, for safety reasons, the school replaced the kindergarten play structure instead of adding a shade structure/sails to provide a safe environment for play and socialization.

The school's goal of providing and maintaining a safe and secure learning environment was met through the implementation of these actions. Due to the successful implementation and outcomes, the school will continue to implement the actions without changes.

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.

Del Vista Math and Science Academy will not be making any significant changes to goals 2.1-2.11. However, there will be an additional goal added, goal 2.12. Due to the loss of learning left from Covid-19 and the increase in chronic absenteeism, DVMSA will add an additional attendance clerk who will assist with mitigating the loss of learning by ensuring students are placed on the Short-Term Independent Study (STIS) program. They will make sure students complete Independent Study assignments, enter the data into our attendance platform and help reduce chronic absenteeism by assisting the vice principal do home visits.

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	Implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics and the Arts.

An explanation of why the LEA has developed this goal.

Based on input from educational partners, there is a need to provide students more experiences and enrichment opportunities in STEAM. The actions within this goal will allow for students to receive hands-on experiences. This will provide unduplicated pupils to attain hands on learning opportunities. Low income students have less access to experience STEAM activities, especially outside of the school day. This goal will allow equitable access for all students to receive hands-on STEAM instruction during the school day and opportunities for hands-on STEAM activities outside of the classroom through extended day opportunities, field trips, and visits to colleges and universities. During this year's meetings with educational partners, they expressed the need to increase parent participation opportunities. The parent surveys collected indicate that only 85% of parents feel that the district provides opportunities to increase parent engagement. The school will continue its efforts to increase parent participation and make parents an essential partner in the educational experience of their children. By increasing access to Visual and Performing Arts and STEM courses, parent involvement activities, extended hours opportunities offer equitable access for families, AVID implementation, and ongoing progress monitoring of metrics listed below, the overall quality of instruction will improve leading to increased access to a broad course of student and parent engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 (a) - The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site as measured by a review of participation logs.	DVMSA holds 5 School Site Council and ELAC meetings per year which provides all parents including the parents of unduplicated pupils the opportunity to provide their input in making decisions.	DVMSA holds 5 School Site Council and ELAC meetings per year which provides all parents including the parents of unduplicated pupils the opportunity to provide their input in making decisions.	DVMSA holds 5 School Site Council and ELAC meetings per year which provides all parents of unduplicated pupils the opportunity to provide their input in making decisions. Educational partner		Desired outcome for 2023-2024: Continued effort to increase parent participation and to survey parents as to the effectiveness of the activities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Distribution days were also opportunities for parents to provide input. Stakeholder meetings with special subgroups such as Migrant, DELAC, and GATE are also held. Redesignation meetings also provide parents the opportunity to provide feedback/input. DVMSA also provides opportunities for parents to provide input during parent education nights, parent conferences, Coffee with the Principal, etc. COVID-19 made it difficult to hold in person parent activities in 2020-2021. In 2019-2020 the following parent activities were held up until March 2020: parent conferences, Coffee with the Principal, Breakfast with your Child, Assemblies, etc.</p>	<p>Stakeholder meetings with special subgroups such as Migrant, DELAC, and GATE are also held. Redesignation meetings also provide parents the opportunity to provide feedback/input. DVMSA also held 4 Parent University meetings where parents also had the opportunity to provide input. Due to COVID safety protocols all parent meetings were held virtually. Attendance logs and sign in sheets were not collected for parent events. Based on activities provided via zoom, the school estimates a 45% parent participation rate.</p>	<p>meetings with special subgroups such as Migrant, DELAC, and GATE are also held. Redesignation meetings also provide parents the opportunity to provide feedback/input. DVMSA also held 1 Parent University meetings where parents also had the opportunity to provide input. Attendance logs, photos, and sign in sheets were collected for parent events.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Priority 3 (b) - How the school district will promote parental participation in programs for unduplicated pupils as measured by a review of attendance logs.</p>	<p>All parents are invited to participate in school events including the parents of unduplicated pupils. Notices are posted on google classroom, clasdojo and social media pages. Flyers are also sent home with students. Teleparents are sent to parents as reminders both in English and Spanish. DVMSA also provides opportunities for parental involvement through parent education nights, parent conferences, Coffee with the Principal, School Site Council and ELAC. COVID-19 made it difficult to hold in person parent activities in 2020-2021. In 2019-2020 the following parent activities were held up until March 2020: parent conferences, Coffee with the</p>	<p>All parents continue to be invited to participate in school events including the parents of unduplicated pupils. Notices were posted on google classroom, Clasdojo and social media pages. Flyers were also sent home with students. Teleparents were sent to parents as reminders both in English and Spanish. DVMSA also continues to provide opportunities for parental involvement through parent education nights, parent conferences, School Site Council and ELAC via video conferences through Zoom. Based on activities provided via zoom, the school estimates a 45% parent participation rate.</p>	<p>All parents continue to be invited to participate in school events including the parents of unduplicated pupils. Notices were posted on google classroom, Clasdojo and social media pages. Flyers were also sent home with students. Teleparents were sent to parents as reminders both in English and Spanish. DVMSA also continues to provide opportunities for parental involvement through parent education nights, parent conferences, School Site Council and ELAC. Attendance logs, photos, and sign in sheets were collected for parent events. The following parent involvement activities were held: Title I Parent Meeting: September 22, 2022</p>		<p>Desired outcome for 2023-2024: To continue to meet with parents and provide them with opportunities to be involved in their child's school activities and meetings. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Principal, Breakfast with your Child, Assemblies, etc.		Parent University Class:SEL/Bullying September 29, 2022, District GATE Parent Meeting October 4, 2022 & March 21, 2023. Recognition Assemblies (Student of the Months), Winter Wonderland (November 30, 2022), District Science Fair (December 1, 2022), District Oral Language Festival (March 2, 2023), Kinder Blastoff (March 23, 2023), Student Assistance Team Meetings (February 9, 2023, February 23, 2023, March 9, 2023, March 23, 2023, April 6, 2023, April 20, 2023, April 27, 2023, May 4, 2023, May 18, 2023), Parent/Teacher Conferences, TK/Kinder Orientation (July 2022), TK/Kinder and 5th Grade Promotion Ceremony (May/June 2023)		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 (c) - How the school district will promote parental participation in programs for individuals with exceptional needs as measured by a review of local attendance logs for IEPs.	Parents of students with disabilities were provided with opportunities to participate in their child's education and school programs throughout the school year. Through regular communications (letters, phone calls by teachers and/or nurse), parents were encouraged to attend IEP meetings virtually and/or through conference calls. 100% of parents of students with disabilities attended scheduled IEP and 504 meetings as evidenced through the IEP and 504 documents.	100% Parents of students with disabilities continue to be provided with opportunities to participate in their child's education and school programs throughout the school year. Through regular communications (letters, phone calls by teachers and/or nurse), parents are encouraged to attend IEP meetings virtually and/or through conference calls. 100% of parents of students with disabilities attended scheduled IEP and 504 meetings as evidenced through the IEP and 504 documents.	100% of parents of students with disabilities continue to be provided with opportunities to participate in their child's education and school programs throughout the school year. Through regular communications (letters, phone calls by teachers and/or nurse), parents are encouraged to attend IEP meetings in-person, virtually and/or through conference calls. 100% of parents of students with disabilities attended scheduled IEP and 504 meetings as evidenced through the IEP and 504 documents.		Desired outcome for 2023-2024: Continued efforts to have 100% of parents of students with disabilities to attend scheduled IEP and 504 meetings. This will be accomplished by consistently providing communications (letters, phone calls by teachers and/or nurse) encouraging parents to attend via in-person, phone conferences and/or zoom.
Priority 7 (a) - Extent to which pupils have access to and are enrolled in a broad course of study including courses	100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music.	100% of students at DVMSA continue to have access to ELA, Math, Science, Social Studies,	100% of students at DVMSA continue to have access to ELA, Math, Science, Social Studies, PE,		Desired outcome for 2023-2024: 100% of students will have access to a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
described for grades 1 to 6 and/or the adopted course of study for grades 7-12 as applicable as measured by daily and master schedules.	Distance Learning made it difficult to teach music this school year.	PE, Visual/Performing Arts, and Music	Visual/Performing Arts, and Music		
Priority 7 (b) - Extent to which pupils have access to and are enrolled in programs and services developed and provided to unduplicated pupils as measured by program enrollment data.	Due to COVID-19, 80% of unduplicated pupils had access to programs and services including (but not limited to) intervention opportunities, expanded learning through ASES (POWER) program and additional programs and services such as Migrant and GATE.	100% of unduplicated pupils have access to programs and services including (but not limited to) intervention opportunities, extended learning through the ASES program and additional programs and services such as Migrant and GATE.	100% of unduplicated pupils have access to programs and services including (but not limited to) intervention opportunities, extended learning through the ASES program and additional programs and services such as Migrant and GATE.		Desired outcome for 2023-2024:100% of students will have access to or have the opportunity to enroll in programs/services offered through the school
Priority 7 (c) Extent to which pupils have access and are enrolled in programs and services developed and provided to individuals with exceptional needs as measured	Due to COVID-19, 80% pupils including pupils with disabilities had access to programs and services (including but not limited to) intervention opportunities, expanded learning	100% of pupils including pupils with exceptional needs have access to programs and services such as intervention opportunities, extended learning	100% of unduplicated pupils have access to programs and services including (but not limited to) intervention opportunities, extended learning through the ASES program and		Expected outcome for the 2023-24 school year is for 100% of students with exceptional needs to have access to all programs and services they qualify for.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
by program enrollment data.	through ASES (POWER) program and additional programs/services such as Migrant and GATE.	through ASES program and additional programs/services such as Migrant and GATE.	additional programs and services such as Migrant and GATE.		
Priority 8 - Other indicators of pupil outcomes in a broad course of study for the adopted course of study for grades 1 to 6 and/or the adopted course for grades 7 to 12 as applicable as measured by local data.	The school will implement the following local progress monitoring assessments to measure pupil growth continuously: ARI, ELB, IXL, STAR Math, STAR Reading. Baseline data will be set during the 2021-22 school year. Each grade level will increase by 5%.	<p>Current local data for progress monitoring for the 2021-22 school year:</p> <p>ARI - Percent of students reading at grade level: Kinder - 40% 1st - 55% 2nd - 52% 3rd - 69% 4th - 75% 5th - 76%</p> <p>ELB: Percent of students working at the ELB level: K - 60% 1st - 14% 2nd - 18% 3rd - 8% 4th - 2% 5th - 0%</p> <p>IXL - the school is no longer utilizing IXL as</p>	<p>Current local data for progress monitoring for the 2022-23 school year:</p> <p>ARI-Percent of students reading at grade level: Kinder - 30% 1st - 69% 2nd - 77% 3rd - 70% 4th - 75% 5th - 84%</p> <p>ELB: Percent of students working at the ELB level: K - 68% 1st - 19% 2nd - 13% 3rd - 8% 4th - 3% 5th - 5%</p> <p>STAR Reading</p>		Desired outcome for 2023-2024 is to demonstrate a 5% growth each subsequent year after the baseline is set during the 2021-22 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		a local assessment tool. STAR Reading On/Above Grade Level: 34% Near Grade Level: 16% Below Grade Level: 19% Far Below Grade Level: 31% STAR Math On/Above Grade Level: 43% Near Grade Level: 14% Below Grade Level: 18% Far Below Grade Level: 24%	On/Above Grade Level: 31% Near Grade Level: 13% Below Grade Level: 18% Far Below Grade Level: 22% STAR Math On/Above Grade Level: 54% Near Grade Level: 15% Below Grade Level: 13% Far Below Grade Level: 15%		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Band/GATE/STEAM/Extra-Curricular	DVMSA will continue to promote a well rounded education and offer students the opportunity to participate in band, GATE, the arts and STEAM and after school clubs for example: science/robotics club, dance club, art club, photography and the ability to hire art an	\$96,352.00	Yes

Action #	Title	Description	Total Funds	Contributing
		consultant, etc. Materials, supplies and stipends will be funded for implementation. Services will be principally directed to unduplicated students. Priority 7 Roadmap principle 2 (D)		
3.2	Librarian and Resource Clerk	DVMSA will support parent participation and learning opportunities for students by employing resource clerks and librarians. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours and computer lab time. They will also serve as a liaison for parents of unduplicated pupils. Priority 3 Roadmap principle 1 (D), 3 (B)	\$165,623.00	Yes
3.3	Technology - Academic Programs/Software	DVMSA will enhance the current technology programs through the purchase of software (i.e. Go Pebble, Lexia, Generation Genius, Prodigy, etc.). Priority 7 Roadmap principle 3 (B), 4 (C)	\$31,984.00	Yes
3.4	Implementation of School-wide STEAM Program	DVMSA will promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff. This will also include providing STEAM camps during fall and summer breaks. Priority 7 Roadmap principle 3 (D) and 2 (B)	\$65,078.00	Yes
3.5	Scicon	DVMSA will continue to promote Science education for students in grade five by supporting participation in Scicon camp for students. Priority 7 Roadmap principle 4 (B)	\$0.00	Yes
3.6	Technology Equipment	Purchase of technology equipment and infrastructure as stipulated in the site and District's Technology Plan to enhance daily classroom instruction. Priority 7 Roadmap principle 3 (B), 4 (C)	\$480,548.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Physical Education Teacher	The school will employ a physical education teacher to provide specialized services for students. The teacher will include Social Emotional Learning lessons . Priority 7 Roadmap Principle 4 (C)	\$150,999.00	Yes

Goal Analysis [2022-23]

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

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

Action 1 - This action was fully implemented. The school continued to promote band, GATE, had a STEAM Day, work and participated for the STEM Olympiad as well as provided classroom STEAM activities. Although we did not have an art consultant, the classroom teachers provided their students with art activities throughout the year.

Action 2 - This action was not implemented. Due to construction work, the library was not open during the entire school year. However, the school will continue to implement this action during the 2023-2024 school year and will remain unchanged since it was not implemented this school year.

Action 3 - This action was fully implemented. The school continues to provide academic learning programs that teachers implement in the classroom to enhance and reinforce student learning. Teachers were provided curriculum platforms needed to provide daily instruction.

Action 4 - This action was not fully implemented. STEAM camps were not held due to lack of staffing and trainings were not available until the latter part of the school year when staff was able to do in-person trainings. Nonetheless, STEAM instruction was provided during the school day. Teachers used the strategies learned in previous years. In addition, the school will continue to implement this action during the 2023-2024 school year and will remain unchanged since it was not implemented this school year.

Action 5 - This action was fully implemented. DVMSA's 5th grade students were given the opportunity to attend Scicon exposing them to outdoor Science

Action 6 - This action was fully implemented. DVMSA purchased all technology equipment needed to enhance daily classroom instruction.

Action 7 - This action was fully implemented. The physical education teacher continues to provide specialized services.

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

Del Vista Math & Science Academy conducted an analysis of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures. The total budgeted for Goal 3 was \$421,633. The Estimated Actual Expenditures for Goal 3 was \$491,130. This is a difference of \$69,497 which was overspent. The substantive differences were in actions 3.1, 3.6 and 3.7. Action 3.1 was over expended by approximately \$12,247 due to underestimating the cost of materials, supplies and stipends for implementation of Band, Art, and STEAM.

Action 3.6 was over expended by approximately \$26,999 due to underestimating the cost increase of technology equipment. Action 3.7 was over expended by approximately \$23,339 due to the 2022-2023 salary increase of the physical education teachers. Action 3.2 and 3.4 were slightly over expended by approximately \$4,385 and \$2,474 respectively due to underestimating increase in cost of salary/ conference costs. Action 3.5 was over expended by approximately \$972 due to no budget being assigned for the 2022-2023 school as it was unsure if Scicon would be open to in-person field trips. Action 3.3 was slightly under expended by approximately \$919. Funds from under expended actions were moved to cover actions that were over expended. However, the school will continue to implement this action during the 2023-2024 school year and will remain unchanged.

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

LCAP Goal 3 has been designed to implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement and increase access to a broad course of study including Science, Technology, Engineering, Arts, and Mathematics and promoting higher levels of parent engagement. This includes English learners, Foster Youth, Socioeconomically disadvantaged students, and special education students.

Actions 1, 3, 5, 6, and 7 were deemed effective. All students had access to all courses offered that they were qualified to take. Students had access to Band, STEAM, GATE and/or extracurricular instruction through these actions along with all materials necessary. The school purchased technology equipment and enhanced the programs by purchasing software such as Lexia, Prodigy and IXL to name a few. Fifth grade students had an opportunity to attend Scicon for a week exposing them to science education. The school provided the specialized services of a physical education teacher who provided specialized services for students including social emotional learning. Based on an analysis of these results, the school believes these actions in Goal 3 are showing to be effective in making progress towards the goal.

Actions 2 and 4 were partially effective in making progress towards the goal. Due to construction work, the library was not open during the entire school year. However, the librarian and resource clerk assisted in making parent contacts, helped to lower chronic absenteeism and assisted with updating Chromebooks throughout the year. STEAM camps were not held due to lack of staffing and in-person training was not available until the latter part of the school year. Nevertheless, STEAM instruction was provided during the school day. Teachers used the strategies learned in previous years. The school will continue to work on these goals during the 2023-2024 school year.

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

Del Vista Math and Science Academy will not be making any significant changes for the 2023-2024 school year.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,893,058	\$190,312

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
38.54%	6.21%	\$281,590.00	44.75%

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.

New Teacher Support - Funds for this action have been principally directed to meet the needs of unduplicated subgroups; English learners, foster youth, and low-income students. Although all students will benefit from having new teachers fully trained and receive extra support to ensure high quality instruction, new teachers need to be equipped with the knowledge and skills to serve students with special needs, such as students in the unduplicated subgroups. Having fully trained new teachers who receive ongoing support by site/district coaches and administrative staff, will be an effective way of meeting the goals of these students because they will be trained to identify the needs of each student and have the ability to provide specific strategies to increase learning.

Professional Development - Funds for professional development have been principally directed to meet the needs of English learners, foster youth and low-income students. Teachers will receive training to carefully analyze data and use the results to ensure that students are provided with appropriate intervention opportunities. While the needs of all students are considered when planning professional development and training for teachers and staff, the school recognizes that English learners, foster youth and low-income students will need additional support and interventions. The teachers will receive training to equip them with the knowledge and strategies to plan appropriate lessons and strategies to meet the needs of these students. Having all teachers trained and provided with knowledge and strategies to assist unduplicated pupils will provide the students opportunities to excel.

English Language Development - English learners require constant monitoring to ensure that they are progressing appropriately in language acquisition. This action is principally directed to meet the needs of English learners and pupils from other subgroups that are also classified as English learners. This action will be effective in meeting the learning goals for these students as they will have constant data analysis and will be provided with extra supports to meet their individual needs.

Grade Span Adjustment in upper grades - Grade span adjustment is typically provided for all students in grades TK-3. This action allows DVMSA to provide grade span adjustment to two upper grade classrooms that are impacted with English learners or other groups of students with high needs. This action will allow for smaller classes and will therefore allow teachers to provide instruction in smaller group settings to allow for interventions within the school day.

Instructional Program Support - Under the guidance of the classroom teacher, the instructional assistants will be able to work with foster youth, English learners, and low income students in small group settings to provide additional assistance. This action will provide unduplicated pupils the opportunity to receive reinforcement in their instruction and provide them with an additional opportunity to receive intervention within the school day.

Coaches - All coaching staff attend training and professional development where they learn best teaching practices and strategies to help unduplicated students. They help equip classroom teachers with the necessary skills to provide intervention during the regular school day. Coaches help teachers to design lessons to specifically target the needs of unduplicated subgroups.

Student Intervention Academies - Student intervention academies will be offered to all students, but funds from this action will be principally directed to unduplicated pupils. The needs of these students will be addressed through these academies in an effort to mitigate loss of learning. This action will be effective in meeting the goal of these students by providing very targeted interventions and allow them extended opportunities for success.

Health Services - While all students will benefit from health services, unduplicated pupils will receive priority of services as many do not have access to regular healthcare or insurance. Funding for this action will allow for students to have immediate access to healthcare and by keeping the students healthy, they will have better opportunities for academic success.

Emergency Management Systems - Maintaining a safe school will benefit all students including unduplicated pupils. Training of staff will include strategies to support unduplicated pupils and making sure that they are sensitive to the specific needs of these groups.

School Safety - Maintaining a safe school will benefit all students including unduplicated pupils. Training of staff will include strategies to support unduplicated pupils and making sure that they are sensitive to the specific needs of these groups.

Positive School Climate - This action focuses on suspensions, expulsions, and overall school climate. The students are exposed to many opportunities to encourage positive school climate. The needs of unduplicated students were considered first since they often don't have access to some of the opportunities offered through this action such as field trips, motivational speakers, etc.

Mental Health/Social Emotional Learning - Funds for this action have been principally directed to meet the needs of unduplicated subgroups; English learners, foster youth, and low-income students. Although all students will benefit from this action, unduplicated subgroups will have priority for services. Having extra support for students in the area of mental health and social emotional learning will equip students with coping mechanisms and strategies to improve their overall mental health which will translate to greater academic gains. Unduplicated

subgroups will be carefully monitored through these goals and connected to extra support from school services and community agencies if needed.

Parent Training - Offering parent training and ensuring that all trainings and meetings are translated into Spanish will ensure that parents of English learners stay informed and are active participants in their child's education. Great efforts are made so that parents of unduplicated pupils participate in parent trainings and meetings. District and school site personnel make extra efforts to reach out to unduplicated parents to provide assistance with technology to ensure connectivity. Upon the return to in-person instruction, parents of unduplicated students will continue to be a priority when conducting any parent training or meeting. This will provide the students with better opportunities for success in their learning.

Additional Student Needs - Unduplicated pupils are considered first for support services under this action. Many students are unable to attain personal care items or clothing. This action will ensure that unduplicated students have all items needed to attend school and have academic success.

DUSD Vision Center - The vision center prioritizes services for unduplicated pupils as many of them do not have access to medical insurance or medical care. Funds for this action will ensure that students have healthy vision to help with their academic success. **Behavior Intervention Instructional Assistants** - Unduplicated students will receive priority for services from the behavior intervention instructional assistants. Unduplicated students placed in this class will receive additional support for tiered intervention opportunities through small groups. This action will help meet the academic and behavior needs of unduplicated pupils. **Intervention Counselors** - The intervention counselors will prioritize services for unduplicated pupils with social and emotional needs. They will work with school site staff as well as families to ensure that they have knowledge of the strategies they need to cope with mental health needs. Having the skills to cope with social, emotional, and mental health needs will help unduplicated pupils succeed in their academic endeavors.

Visual/Performing Arts - unduplicated students often do not have the opportunity to experience visual and performing arts in their home life. Funds from this action will ensure that all unduplicated pupils are provided with art, dance, band, choir, mariachi, piano, violin, and folklorico dancing. This action will allow unduplicated pupils to become well-rounded students with access to the visual and performing arts.

Parent Involvement - Offering parent involvement opportunities and ensuring that all trainings and meetings are translated into Spanish will ensure that parents of English learners stay informed and are active participants in their child's education. Great efforts are made so that parents of unduplicated pupils participate in parent trainings and parent involvement activities. District and DVMSA personnel make extra efforts to reach out to unduplicated parents to provide assistance with technology to ensure connectivity. Upon the return to in-person instruction, parents of unduplicated students will continue to be a priority when conducting any parent training or meeting. This will provide the students with better opportunities for success in their learning.

Extended Opportunities for Parents/School Liaisons - Funding from this action will support parents of unduplicated pupils to have access to extended hours at the school site. They will have access to speak to a liaison before or after school hours. Many parents of our unduplicated pupils are farmworkers and need access to school personnel at earlier or later school hours. This will ensure that parents stay connected and get the information from the school they need regarding their child.

AVID Instruction - Unduplicated pupils often don't receive the same opportunities to attend a college or university due to their academic needs. AVID instruction will provide them with the necessary skills to succeed academically and prepare them both instructionally and

mentally as they build their confidence in their learning. This action will allow unduplicated pupils to have exposure to AVID instruction since the elementary grades and will amplify their opportunities to career and college readiness.

Technology - Equitable access to technology is of utmost importance. DVMSA has focused on providing a device to each student to use at home. In addition, the school in collaboration with the district has provided students with hotspots to ensure connectivity. Technology funds have been principally directed to ensure that unduplicated subgroups have equal access to technology and hotspots for connectivity.

STEAM Instruction - STEAM instruction provides students with hands-on opportunities in the field of Science, Technology, Engineering, Arts, and Mathematics. Unduplicated students are a priority for STEAM instruction to give them exposure to these hands-on opportunities. These hands on labs will help the students grow academically to prepare them for a 21st century future.

Science Education - All unduplicated subgroups will be offered the opportunity to attend SCICON as 5th graders completely free of charge. Students will have the opportunity to receive hands on science education. This opportunity free of charge will be prioritized for unduplicated pupils to ensure that they are able to participate. Hands on activities and learning will be especially important for the education of our English learners to better comprehend the science education standards.

Gifted and Talented Education - Many students that qualify for the GATE program are part of one of more of the unduplicated subgroups. This action allows for students to receive GATE support throughout the school year - including a summer enrichment academy.

Technology Equipment/Infrastructure - Unduplicated students will have priority in access to school technology. Students will receive technology to have access to keep at home to help with homework. They will also receive an additional device to use at school. Unduplicated students will receive priority for hotspots to ensure that they have connectivity when working from home. This will allow them to always have access to instruction both at home and at school. This will help with their academic success.

Physical Education Teacher - Funds for this action have been principally directed to meet the needs of unduplicated subgroups; English learners, foster youth, and low-income students. The Physical education teacher will place a high focus on Social Emotional Learning throughout their daily instruction. Providing unduplicated pupils with extra support in SEL during their physical education class will be an effective way of meeting the goals of these students because they will trained to identify the needs of each student and have the ability to provide specific strategies to increase learning.

The Vice Principal of Learning - Funds for this action have been principally directed to meet hte needs of unduplicated subgroups. The VPL monitors the progress of students that are struggling academically. Parent meetings are scheduled to keep parents informed. The VPL also provides teachers support through professional development.

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

In Addition to the actions provided on a school-wide basis described above, the following actions are also aimed at increasing or improving services by the percentage required. The following actions are being provided to increase and improve services specifically for unduplicated student groups.

The following limited actions for English Learners are designed to improve language acquisition programs, and increase services by providing parent outreach, supporting academic needs for newcomers and Long Term English Learners to address their unique student needs.

*Professional Development for teachers specifically in the area of ELD to ensure that language acquisition strategies are implemented daily

*EL supplemental program curriculum and supplies

*English Language Development - English learners require constant monitoring to ensure that they are progressing appropriately in language acquisition. This action is intended to meet the needs of English learners and pupils from other subgroups that are also classified as English learners. This action will be effective in meeting the learning goals for these students as they will have constant data analysis and will be provided with extra supports to meet their individual needs.

The following limited action for Foster Youth is designed to increase supports for Foster Youth to ensure they have wraparound services including supplies, transportation, and health supports in order to facilitate full access to educational programs.

*Director of Student Support Services serves as the liaison to foster youth students as well as McKinney-Vento students. They ensure that families are connected to community resources as needed. They also monitor foster youth students and ensure that they have equitable access to all learning opportunities offered to all students.

The following limited action for low-income students is designed to increase supports and to ensure they have needed services including supplies, transportation, and health supports in order to facilitate full access to educational programs.

*Health services support - students will have access to health services via consultations with nursing staff, referrals to free or low cost clinics, dental screenings, vision care through the DUSD vision center, access to full mental health support via MFT, and social workers. Via the school nurses, the students will be referred as needed to the community connections center where they will be connected with other resources including a food pantry.

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.

DVMSA will be using the concentration funds to add a math intervention teacher.

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	1:25
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,198,002.00				\$2,198,002.00	\$1,077,426.00	\$1,120,576.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Progress Monitoring/Intervention/GLCs	English Learners Foster Youth Low Income	\$22,188.00				\$22,188.00
1	1.2	Professional Development and Resource Teacher	English Learners Foster Youth Low Income	\$239,164.00				\$239,164.00
1	1.3	Instructional Program Support via Instructional Aides	English Learners Foster Youth Low Income	\$92,214.00				\$92,214.00
1	1.4	Instructional Support Via Libraries	English Learners Foster Youth Low Income	\$5,625.00				\$5,625.00
1	1.5	Grade Span Adjustment in Upper Grades	English Learners Foster Youth Low Income	\$239,629.00				\$239,629.00
1	1.6	Math Coach	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.7	Reading Intervention Teacher	English Learners Foster Youth Low Income	\$156,437.00				\$156,437.00
1	1.8	Vice Principal of Learning	English Learners Foster Youth	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	School Nurse	English Learners Foster Youth Low Income	\$91,095.00				\$91,095.00
2	2.2	Health Services	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.3	School Safety	English Learners Foster Youth Low Income					
2	2.4	Noon Duty Aides	English Learners Foster Youth Low Income	\$66,066.00				\$66,066.00
2	2.5	Fieldtrips	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
2	2.6	Positive School Culture	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.7	Parent Education/Involvement Activities	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
2	2.8	MTSS/PBIS	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
2	2.9	Attendance Incentives	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
2	2.10	Additional Costs	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.11	Kindergarten Shade Structure	English Learners Foster Youth Low Income					
2	2.12	Attendance Clerk	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Band/GATE/STEAM/ Extra-Curricular	English Learners Foster Youth Low Income	\$96,352.00				\$96,352.00
3	3.2	Librarian and Resource Clerk	English Learners Foster Youth Low Income	\$165,623.00				\$165,623.00
3	3.3	Technology - Academic Programs/Software	English Learners Foster Youth Low Income	\$31,984.00				\$31,984.00
3	3.4	Implementation of School-wide STEAM Program	English Learners Foster Youth Low Income	\$65,078.00				\$65,078.00
3	3.5	Scicon	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.6	Technology Equipment	English Learners Foster Youth Low Income	\$480,548.00				\$480,548.00
3	3.7	Physical Education Teacher	English Learners Foster Youth Low Income	\$150,999.00				\$150,999.00

2023-24 Contributing Actions Tables

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
\$4,911,738	\$1,893,058	38.54%	6.21%	44.75%	\$2,198,002.00	0.00%	44.75 %	Total:	\$2,198,002.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,198,002.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Progress Monitoring/Intervention/GLCS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$22,188.00	
1	1.2	Professional Development and Resource Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$239,164.00	
1	1.3	Instructional Program Support via Instructional Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$92,214.00	
1	1.4	Instructional Support Via Libraries	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$5,625.00	
1	1.5	Grade Span Adjustment in Upper Grades	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy 4 - 5	\$239,629.00	

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	1.6	Math Coach	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$0.00	
1	1.7	Reading Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$156,437.00	
1	1.8	Vice Principal of Learning	Yes	Schoolwide	English Learners Foster Youth Low Income		\$0.00	
2	2.1	School Nurse	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$91,095.00	
2	2.2	Health Services	Yes	Schoolwide	English Learners Foster Youth Low Income		\$20,000.00	
2	2.3	School Safety	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy		
2	2.4	Noon Duty Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$66,066.00	
2	2.5	Fieldtrips	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$50,000.00	
2	2.6	Positive School Culture	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$40,000.00	
2	2.7	Parent Education/Involvement Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$50,000.00	
2	2.8	MTSS/PBIS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$50,000.00	
2	2.9	Attendance Incentives	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$60,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.10	Additional Costs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$25,000.00	
2	2.11	Kindergarten Shade Structure	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy TK-K		
2	2.12	Attendance Clerk	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy		
3	3.1	Band/GATE/STEAM/Extra-Curricular	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$96,352.00	
3	3.2	Librarian and Resource Clerk	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$165,623.00	
3	3.3	Technology - Academic Programs/Software	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$31,984.00	
3	3.4	Implementation of School-wide STEAM Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$65,078.00	
3	3.5	Scicon	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$0.00	
3	3.6	Technology Equipment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Vista Math & Science Academy	\$480,548.00	
3	3.7	Physical Education Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DVMSA	\$150,999.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,171,226.00	\$1,361,417.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Progress Monitoring/Intervention/GLCs	Yes	\$16,050.00	\$6,933.00
1	1.2	Professional Development and Resource Teacher	Yes	\$79,446.00	\$78,936.00
1	1.3	Instructional Program Support via Instructional Aides	Yes	\$80,714.00	\$71,166.00
1	1.4	Instructional Support Via Libraries	Yes	\$5,625.00	0
1	1.5	Grade Span Adjustment in Upper Grades	Yes	\$215,898.00	\$225,333.00
1	1.6	Math Coach	Yes	\$0.00	0
1	1.7	Reading Intervention Teacher	Yes	\$119,113.00	\$143,659.00
1	1.8	Vice Principal of Learning	Yes	\$0.00	0
2	2.1	School Nurse	Yes	\$80,004.00	\$82,676.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Emergency Management	Yes	\$25,000.00	\$9,645.00
2	2.3	Vice Principal	Yes		
2	2.4	Noon Duty Aides	Yes	\$39,969.00	\$51,883.00
2	2.5	Fieldtrips	Yes	\$20,000.00	\$14,614.00
2	2.6	Positive School Culture	Yes	\$11,210.00	\$21,647.00
2	2.7	Parent Education/Involvement Activities	Yes	\$25,000.00	\$5,214.00
2	2.8	MTSS/PBIS	Yes	\$20,564.00	\$17,826.00
2	2.9	Attendance Incentives	Yes	\$10,000.00	\$24,006.00
2	2.10	Additional Costs	Yes	\$1,000.00	\$5,050.00
2	2.11	Kindergarten Shade Structure	Yes		\$111,699.00
3	3.1	Band/GATE/STEAM/Extra-Curricular	Yes	\$71,174.00	\$83,421.00
3	3.2	Librarian and Resource Clerk	Yes	\$150,093.00	\$154,478.00
3	3.3	Technology - Academic Programs/Software	Yes	\$11,050.00	\$10,131.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Implementation of School-wide STEAM Program	Yes	\$27,108.00	\$29,582.00
3	3.5	Scicon	Yes	\$0.00	\$972.00
3	3.6	Technology Equipment	Yes	\$46,096.00	\$73,095.00
3	3.7	Physical Education Teacher	Yes	\$116,112.00	\$139,451.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,643,007.00	\$1,171,226.00	\$1,361,417.00	(\$190,191.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Progress Monitoring/Intervention/GLCs	Yes	\$16,050.00	\$6,933.00		
1	1.2	Professional Development and Resource Teacher	Yes	\$79,446.00	\$78,936.00		
1	1.3	Instructional Program Support via Instructional Aides	Yes	\$80,714.00	\$71,166.00		
1	1.4	Instructional Support Via Libraries	Yes	\$5,625.00	\$0		
1	1.5	Grade Span Adjustment in Upper Grades	Yes	\$215,898.00	\$225,333		
1	1.6	Math Coach	Yes				
1	1.7	Reading Intervention Teacher	Yes	\$119,113.00	\$143,659.00		
1	1.8	Vice Principal of Learning	Yes				
2	2.1	School Nurse	Yes	\$80,004.00	\$82,676.00		
2	2.2	Emergency Management	Yes	\$25,000.00	\$9,645.00		
2	2.3	Vice Principal	Yes				

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)
2	2.4	Noon Duty Aides	Yes	\$39,969.00	\$51,883.00		
2	2.5	Fieldtrips	Yes	\$20,000.00	\$14,614.00		
2	2.6	Positive School Culture	Yes	\$11,210.00	\$21,647.00		
2	2.7	Parent Education/Involvement Activities	Yes	\$25,000.00	\$5,214.00		
2	2.8	MTSS/PBIS	Yes	\$20,564.00	\$17,826.00		
2	2.9	Attendance Incentives	Yes	\$10,000.00	\$24,006.00		
2	2.10	Additional Costs	Yes	\$1,000.00	\$5,050.00		
2	2.11	Kindergarten Shade Structure	Yes		\$111,699		
3	3.1	Band/GATE/STEAM/Extra-Curricular	Yes	\$71,174.00	\$83,421.00		
3	3.2	Librarian and Resource Clerk	Yes	\$150,093.00	\$154,478.00		
3	3.3	Technology - Academic Programs/Software	Yes	\$11,050.00	\$10,131.00		
3	3.4	Implementation of School-wide STEAM Program	Yes	\$27,108.00	\$29,582.00		
3	3.5	Scicon	Yes		\$972.00		
3	3.6	Technology Equipment	Yes	\$46,096.00	\$73,095.00		
3	3.7	Physical Education Teacher	Yes	\$116,112.00	\$139,451.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,535,568	1,643,007.00	0.00	36.22%	\$1,361,417.00	0.00%	30.02%	\$281,590.00	6.21%

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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