LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Venture Academy
CDS Code: 39-10397-3930476
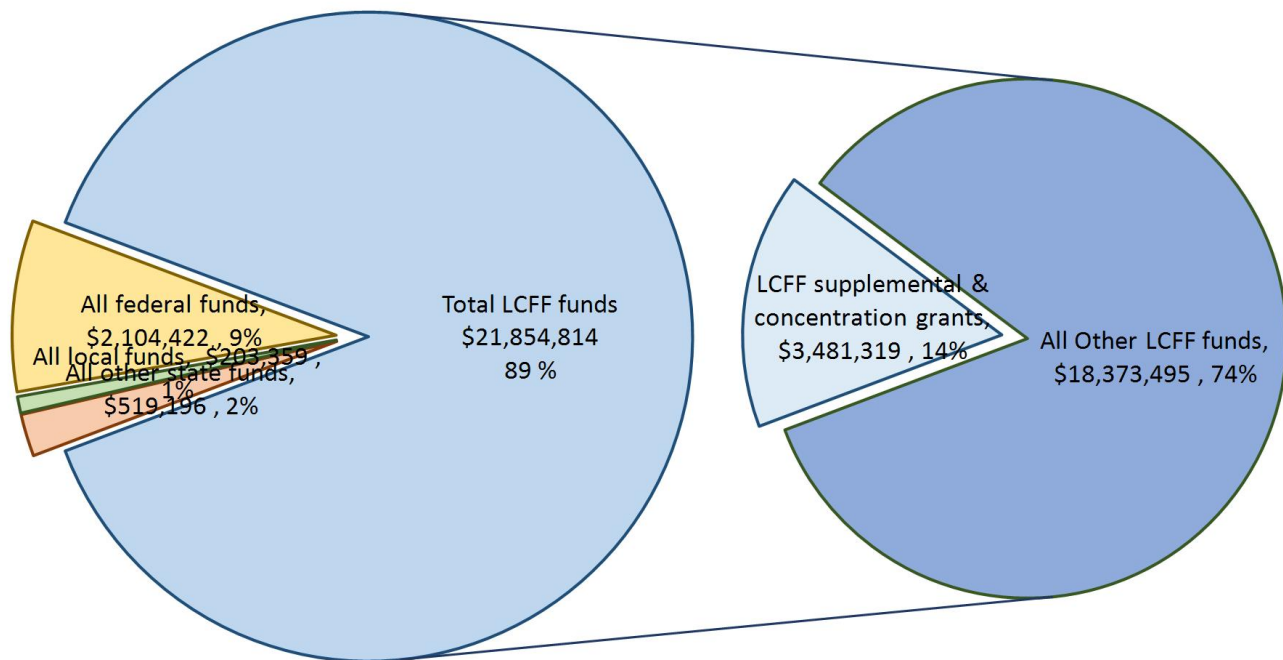School Year: 2022-23
LEA contact information:
Joni Hellstrom
Division Director

209.468.5940

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $2,104,422 , 9%

All local funds, $203,359 , 1%

All other state funds, $519,196 , 2%

Total LCFF funds $21,854,814 89 %

LCFF supplemental & concentration grants, $3,481,319 , 14%
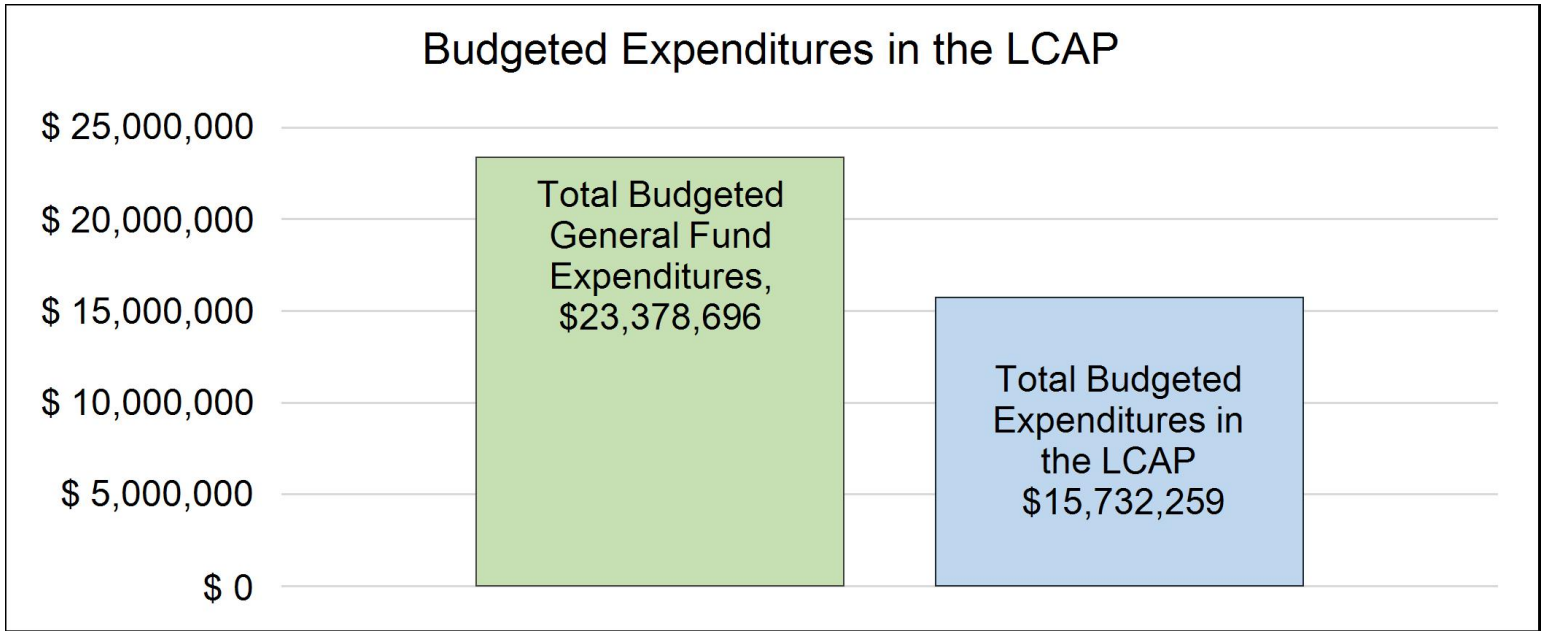
All Other LCFF funds, $18,373,495 , 74%

This chart shows the total general purpose revenue Venture Academy 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 Venture Academy is $24,681,791, of which $21,854,814 is Local Control Funding Formula (LCFF), $519,196 is other state funds, $203,359 is local funds, and $2,104,422 is federal funds. Of the $21,854,814 in LCFF Funds, $3,481,319 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 25,000,000	
$ 20,000,000	Total Budgeted General Fund Expenditures, $23,378,696
$ 15,000,000	
$ 10,000,000	Total Budgeted Expenditures in the LCAP $15,732,259
$ 5,000,000	
$ 0	

This chart provides a quick summary of how much Venture Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Venture Academy plans to spend $23,378,696 for the 2022-23 school year. Of that amount, $15,732,259 is tied to actions/services in the LCAP and $7,646,437 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other General Fund budget expenditures include those for cost of core services, overhead, restricted programs and Grants, some one-time and multi-year in nature allocated to the charter.

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

In 2022-23, Venture Academy is projecting it will receive $3,481,319 based on the enrollment of foster youth, English learner, and low-income students. Venture Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Venture Academy plans to spend $3,507,571 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP: $2,861,171
- ☐ Actual Expenditures for High Needs Students in LCAP: $3,068,396
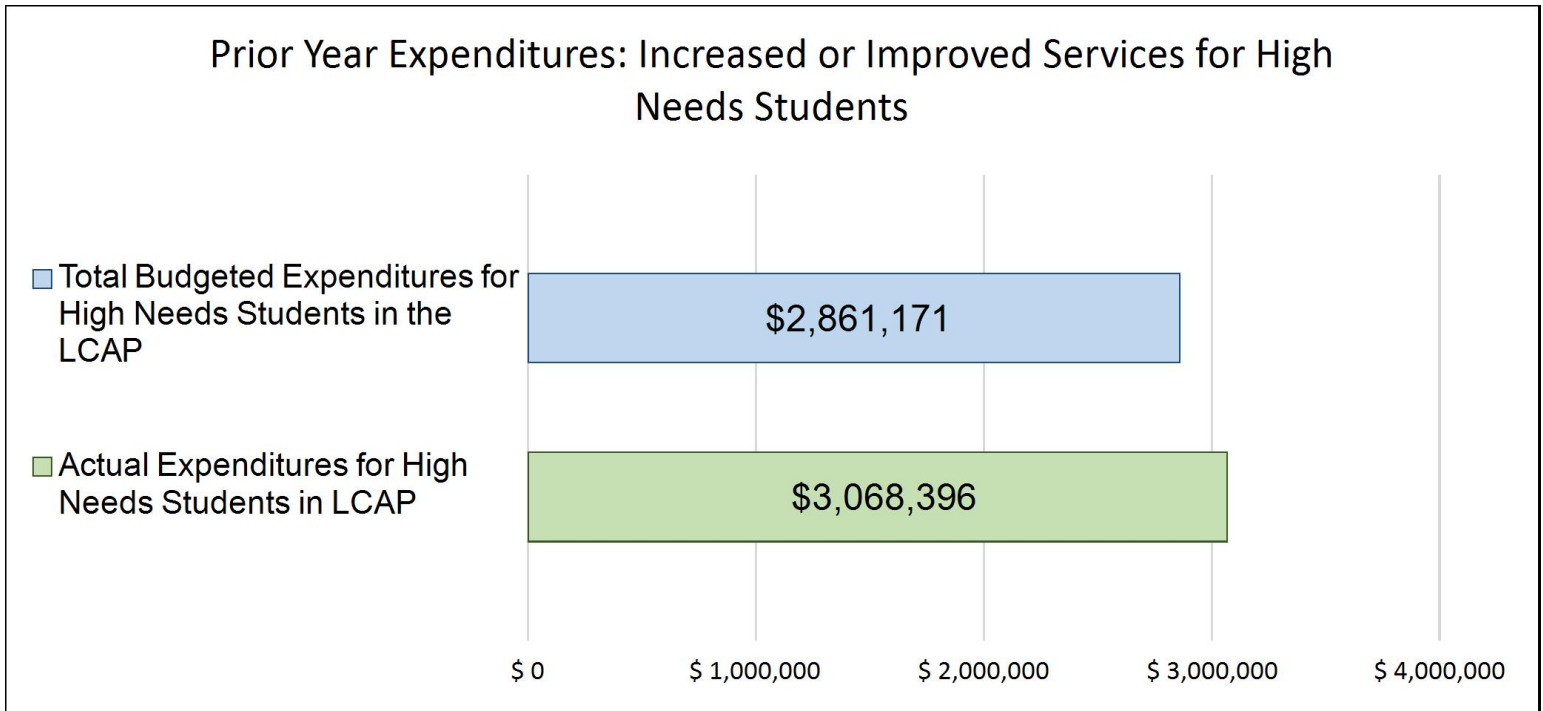
This chart compares what Venture Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Venture Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Venture Academy's LCAP budgeted $2,861,171 for planned actions to increase or improve services for high needs students. Venture Academy actually spent $3,068,396 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Venture Academy	Joshua S Brigham Director II	jbrigham@sjcoe.net 2094684972

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

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

Venture Academy Family of Schools accepted several funding sources from the Budget Act of 2021. The following funds were provided Expanded Learning Opportunities Program (ELO), Educator Effectiveness Block Grant, allocation from Special Education Learning Recovery

Supports funds of SJCOE SELPA, and an allocation of funds from the Prekindergarten Planning and Implementation Grant from San Joaquin County Office of Education.

Educational Partners have been engaged in multiple ways on these funding sources. The Expanded Learning Opportunities Program (ELO) was presented to the Venture Academy school board on 6/15/21 and adopted on 6/22/21. Engagement of educational partners took place throughout April and May of 2021. Multiple engagement strategies were used to elicit feedback in the development of the ELO grant. Venture Academy surveyed teachers, staff, and parents about the needs, values, and priorities in the types of support needed to be offered to students. Venture administration also met with small groups of staff members and parents, including EL Parent groups and Venture's parent organization (ASC) to discuss student needs.
Linked here the is board approved Expanded Learning Opportunities Grant Plan that was submitted;
https://documentcloud.adobe.com/link/track?uri=urn:aaid:scds:US:f63f7197-c3ad-3973-8978-3327c348d5af

The Educator Effectiveness Block Grant Plan was presented to the Venture Academy school board on 12/09/21 for review. Official adoption of the plan by the Venture school board was on 12/14/21. Educational partners were consulted through survey responses and small group meetings. Specifically staff members were asked in staff meetings and small group meetings for input on the needs and supports necessary to increase educator effectiveness in the classroom.
Linked here is the board approved Educator Effectiveness Block Grant Plan that was submitted;
https://documentcloud.adobe.com/link/track?uri=urn:aaid:scds:US:64bec8d4-d3c8-3aae-ac98-49b65718e670

Venture Academy is a dependent LEA charter school under the San Joaquin County Office of Education. SJCOE SELPA received Special Education Learning Recovery Supports Funding as part of the Budget Act of 2021. Allocation of Learning Recovery Supports was divided up amongst programs of the SJCOE, specifically Venture Academy received an allocation of $95,999.00. Venture Academy works in conjunction with SJCOE and the proposed use of these funds as planned by SJCOE SELPA to provide support to for our special education students.
Linked here is the Special Education SELPA plan; https://documentcloud.adobe.com/link/track?uri=urn:aaid:scds:US:94b01231-17f1-31dc-a78c-e96495ba8bfe

As an LEA of SJCOE, Venture Academy received an allocation of $56,251.00 from the SJCOE. Planning for use of this funding has been slated for March 2022, with the goal of implementation in Fall Semester of 2022. Educational Partners will be engaged through various avenues, including meeting with current Transitional Kindergarten (TK) teachers to receive input on needs and facilitate questions on curriculum usage, classroom materials and program development. Also, Parent input via surveys will be evaluated regarding TK options. Current plans are being drafted for board review and submission in the Spring of 2022. The plan for funding use will revolve around planning costs, staff training and development, classroom materials and supplies.

Venture Academy will also be receiving funding from the A–G Completion Improvement Grant Program. The San Joaquin County Office of Education allocated funds for this grant to Venture Academy. Plan development for the spending of this funding is current being developed with plans to be presented the Venture Academy board in February 2022 with final apporval of plans in March of 2022. Plans will also be presented to the Venture Academy Parent Organization (ASC) for input.

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

Venture Academy will be receiving additional concentration funding encompassing the following years and amounts per year 2021-22 ($197,225), 2022-23 ($185,548) and 2023-24 ($194,302). Venture Academy currently has 63% of students identified as low-income students. In order to provide stronger direct services for those students, the additional concentration funding were be used to hire two new salaried teaching positions who provide direct services for students. The positions are inclusive of a Career Technical Education Art Instructor and additional Physical Education teacher to service our elementary and middle school populations. Additionally, funding was used to partially fund two current Clerk II positions, which directly support some of our low income and at-risk students in the classroom. The use of these funds is consistent with CA Ed code 42238.02 and is aligned and consistent with the overall LCAP plans of Venture Academy.

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

Venture Academy received one-time federal funding in the forms of the Expanded Learning Opportunity Program, as well as the ESSER II funding under the the Elementary and Secondary School Emergency Relief Fund. Educational Partners have been engaged in multiple ways on these funding sources and plans for usage to support learning recovery efforts across the school and it's programs.

The Expanded Learning Opportunities Program (ELO) was presented to the Venture Academy school board on 6/15/21 and adopted on 6/22/21. Engagement of educational partners took place throughout April and May of 2021. Multiple engagement strategies were used to elicit feedback in the development of the ELO grant. Venture Academy surveyed teachers, staff, and parents about the needs, values, and priorities in the types of support needed to be offered to students. Venture administration also met with small groups of staff members and parents, including EL Parent groups and Venture's parent organization (ASC) to discuss student needs.
Linked here the is board approved Expanded Learning Opportunities Grant Plan that was submitted;
https://documentcloud.adobe.com/link/track?uri=urn:aaid:scds:US:f63f7197-c3ad-3973-8978-3327c348d5af

Educational partners were engaged on usage and plans of the ESSER funding through multiple avenues. Initial parent surveys were sent out in the summer of 2021 asking for input on ways in which the school can support students in recovering from the COVID-19 distance learning. Staff was also consulted using surveys to determine ways to best support staff in their recovery efforts to support students. Plans were presented to the Venture Academy board in conjunction with presentation of ELO plans in April of 2021. Initial spending plans for ESSER II

were designed to support actions initially identified in the ELO plan.

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

Venture Academy ESSER III plans have been presented and adopted by the Venture Academy School Board on October 26th, 2021. Presentations were made prior to this meeting to our Venture's educational partners in April and May and included the following partners; ASC Parent Organization, Venture Academy Student Leadership Team (VOLT), and other Educational Partners including staff and parents. Implementation of the adopted ESSER III Expenditure Plan has not begun for Venture Academy, plans for implementation are slated for the 2022-23 School Year.

Attached below is the link to the Venture Academy ESSER III Expenditure Plan.

https://documentcloud.adobe.com/link/track?uri=urn:aaid:scds:US:77943ac8-7421-345f-8e99-e5fb472ecde8

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

Venture Academy will use all applicable plans and additional funding sources noted in this Supplement to the Annual Update in a manner that is consistent and supportive with 2021-22 Annual LCAP goals. Venture Academy administration worked with San Joaquin County Office of Education Business Department to review current budget spending during the 2021-22 School year. All allocations and plans were designed to support the initial LCAP budget allocations and to avoid overlap with previously established allocations set in the LCAP Plan. Usage of funding as outlined in the submitted plans, were and will be designed to support student academic, social, and emotional recovery upon returning to in person instruction this school year. Continue and refine direct and support services being provided to students and providing much needed training and professional development for staff.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Venture Academy	Joni Hellstrom Division Director	jhellstrom@sjcoe.net 209.468.5940

Plan Summary [2022-23]

General Information

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

Venture Academy Family of Schools is a WASC accredited charter school of choice authorized by the San Joaquin County Office of Education, located primarily in Stockton, California, with one satellite campus in Manteca, California. Venture Academy serves students from

Transitional Kindergarten through twelfth grade. The mission of Venture Academy Family of Schools is to awaken the imagination, passion, dreams and curiosity of K-12 students by providing rich, standards-based educational opportunities for those who seek innovative, unique approaches to learning. Venture Academy students will become literate, lifelong learners empowered to embrace challenge, think critically, play passionately, live responsibly, and imagine possibilities. Venture Academy provides rich, standards-based educational opportunities that contain innovative, various approaches to teaching and learning. This is reflected in the breadth, depth, and diversity of the school's curriculum and instructional methods, as well as in the variety of learning environments. Instructional materials, strategies, and activities at all grade levels are aligned to the CCSS. Students who enroll in Venture Academy may enroll in one of several academies, each with a unique focus. Venture academy serves the greater population of California's Central Valley. Majority of students are coming from the cities of Stockton and Manteca, but students from all adjacent counties to San Joaquin are in attendance. Venture Academy is comprised of an Elementary School, three Middle School Program and a larger High School Program. All programs are housed on the main campus of SJCOE with exception of the statellite site of Durham Ferry. Venture Academy High School Program is comprised up of seven smaller programs (academies) each designed around a specific focus or area of interest. These programs (academies) and their focuses are developed and maintained through small teaching communities. Individual academies have differing requirements to attend structured around their decided focus. Venture Academy students enrolled in any of the academies are allowed to participate in sports and extra-curricular activities as a student of Venture Academy Family of Schools.

Overview of home-based academies: Students in all grades may participate in a home-based school environment that is enhanced through a variety of classes and workshops offered to those enrolled. When choosing this path, parents become team teachers with credentialed VAFS teachers. Teachers provide an individualized academic plan, curriculum, and educational assessment of student work. Parents enrich this education plan with home and community projects and are encouraged to use the world as a classroom. Parents who choose this program for their children must be willing to provide the time to be partners in the education of their children. Students enrolled in a home-based academy may have the option to attend onsite classes and workshops. To address individual concerns, teachers may require students to attend specific classes. All students are expected to participate in state mandated assessments.

Home-based academies include: BrainworX, DeltaVIsta, ImagineIT, Foundations, VISA, APEX, KInect, Excel, Durham Ferry, Ventureland (TK-5th)

Overview of Modified Daily Attendance Academies: In this model, students are assigned to one of the school's academies staffed by credentialed teachers. Students receive regularly scheduled instruction, have opportunities to focus on areas of personal interest and are held responsible for completing off campus educational assignments. The pupil to teacher ratio in Kindergarten is 15:1; grades 1 and 2 is 20:1; in grades 3 through 12 is 25:1. All academies provide the same robust core curriculum, but bring a unique focus to learning that captivates and motivates students to explore, cultivate, develop, and more deeply dive into their interests.

Modified Daily Attendance academies include: High School Independent Study, Synergy TK-8th

Below is Demographic Data for Venture Academy from the 2021-22 School year:

Venture Academies current enrollment for the 2021-22 School Year is 1,588 students. The ethnicity breakdown of students is stated below:
98- African-America (6.2%)
10 - American Indian/Alaskan Native (0.6%)
37 - Asian (2.3%)
25 - Filipino 1.6%)
1,067 - Hispanic or Latino (67.2%)
279 - White (17.6%)
62 - Two or more races (3.9%)

Venture Academy currently has 226 (14.2%) identified EL learners in grades TK - 12th
Venture Academy currently serves 4 (0.3%) identifed Foster Youth
Venture Academy currently serves 974 (61.3%) identified low-income students
Venture Academy currently serves 177 (11.3%) Special education students

Reflections: Successes

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

In reviewing data for evaluation of the planned actions for Goal #1, metric progress over the last school year demonstrates there were a few areas of success/progress that stood out. Venture Academy continues to maintain 100% status for Priorities 1B: Access to standards aligned materials and 1C facilities in "good" repair. The local indicator Priority 2 self reflection tool demonstrates incremental but continued progress towards the 3 year goal. Priority 4B saw slight growth in the percentage of students meeting A-G requirements from 15.7% to 16.1%. Other areas of success/progress the metrics demonstrated were in Priority 4F and 4E. Priority 4E demonstrated growth in the percentage of pupils who make progress toward English proficiency as measured by the ELPAC - Summative combined percentage of Well Developed and Moderately Developed, this percentage went up slightly from 52.57%% to 65.88%. Priority 4F also saw a slight increase in ELL students reclassifed from 3.8% to 4.1%. Both priorities 4E and 4F metric growth can be attributed to multiple planned actions, but specfically to 1.4 to 1.5, which focused on continuing academic support of EL students and professional development which focused on English Language Development Strategies for teachers.

In reviewing data for evaluation of the planned actions for Goal #2, metric progress over the last school year demonstrates a few areas of success/progress. Venture Academy continues to see high attedance rates with an increase in overall percentage of student positive attendance by roughly 5% as seen in Priority 5A. Venture maintained low drop out rates in both middle school and high school as measured by priority 5D and 5E. While COVID-19 school closures played a role in the following metric progress, both priority 6A and 6B, demonstrate a continued low suspension and expulsion rates, with slight % decreases. This is a continued pattern at Venture Academy and demonstrates a strong commitment to find alternative discpline and consequences from suspension/expulsion that increase student engagement and attendance, as well support school inclusivity of all student demographics and populations.

The 2021-22 school year presented a number of challenges for all schools, educators, students and parents. The return to full in-person learning presented a challenge of re-learning the norms of daily school routines and procedures. The Venture Academy community like most schools took some time to return to normal routines and procedures. Despite some of the adjustment, Venture Academy found many other successes in the 21-22 School Year. Venture Academy maintained a 1:1 student/technology ratio in its return to in-person learning, the school was able to provide accessible technology to all students at the beginning of the year with plans to maintain that ratio into the future. Several programs had their first full year in the newly constructed Venture 2 building, including the Foundations Performing Arts Program. The program was granted access to its newly constructed theater and able to host several performances/activities in Spring semester.Students continued to participate in extracurricular activities with a return to in-person competitions in several areas. Venture students continued to participate in multiple activities including Mock Trial, HOSA, FFA and Skills USA Competitions. This year's success included over 14 Venture students earning top marks in the Regional Skills Competition and advancing to the state competition. Also, for the first time in the school's history, Venture Academy had two students elected to the State Officer Positions for HOSA. Venture Academy Athletics continued to shine with this year's Varsity Boys Basketball Team taking 2nd place in the Section and advancing to the California state tournament for the first time in the school's history. Full athletic seasons took place this year for all sports.Finally, Venture Academy staff engaged in rigorous Professional Development in two specific areas this year. The first being the English Language Development Standards Institute. Venture teachers and staff members attend a year-long training hosted by SJCOE Language and Literacy Department. This PD was instrumental in Venture Academy implementing ELD courses at the high school level for the first time. Both 9th and 10th grade ELD identified students were enrolled in this A-G ELD English course. Staff members also enrolled in Universal Design for Learning (UDL) training throughout the school year to help improve instructional strategies and assessment practices of teachers. This structured and intentional professional development marks a distinct departure from previous PD, with an aim at providing direct support to teachers in areas of need.

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.

In reviewing the local assessment data, several trends become apparent. Under Goal #1, priority 4A metric demonstrates that Venture Academy continues to have a large percentage of students struggle academically and this continuess to be an identified need of the school. Overall precentages of "standards not met". Very few students are meeting the standards and unfortunately we saw increase in the percentages. While the COVID-19 Pandemic and implementation of distance learning can be attributed to these percentages, Venture Academy continues to look for actions to better support our students academically as noted in continued planned actions 1.4 to 1.6, all addressing academic supports for student populations that have historically struggled academically, as well planned action 1.4, our continued professional development to help teachers with effective instructional strategies. Another notable area needs significant improvment is measured in priority 4G, as Venture Academy high school saw a drop in percentage of students passing the AP exams with a "3" or better. The percentage dropped from 40% to 29.3%. Several factors can be attributed to the decrease, one being fewer AP classes were offered overall due to the pandemic. The second factor can be attributed to the implementation of distance learning during the COVID-19 pandemic and the difficulty occured by the move from in-person to distance learning. With the return to in-person instruction and regular on site AP study sessions, Venture Academy AP scores should return to established baseline percentages. Under Goal #2, the only identified need

would be under metric priority 5E, which saw a slight percetnage drop in number of cohorted high school graduation rates. The baseline percentage of 89.7%, fell slightly to 85.3% graduation rate. While the slight percentage decrease is concerning, it can be attributed to the switch to distance learning rnd the lack of supports needed for students being available. In the return to in-person instruction and the passing of the AB 104 law for the current school year, Venture Academy estimates an increase in the percentage once again for the 2022-23 cohorted class.

Data from local indicators, including, IXL diagnostics, STAR Renaissance and the Dyslexia Screener administered at the elementary level, underscores this need. Data from state and local indicators also shows an achievement gap for English Language Learners in ELA and Math, and the reclassification rate for English Language Learners is lower than that of the state and San Joaquin County. To address these areas of need, Venture Academy will continue to engage with its Multi-tiered System of Support (MTSS) by engaging teachers in analyzing results of data and implementing strategic interventions for academic and social/emotional. Planned actions 1.4, 1.5 and 1.6 of Goal #1, as well as planned action 1.14 continued to address these on-going areas of need. Specifically, Venture Academy will continue to develop intervention strategies and programs to foster grade level competency for its students. Plans for future intervention include targeted instructional support time for students below grade level at the middle school level. Academic support programs during after school hours, as well as continued intervention programs such as Read 180 and System 44. To address the on-going Mathematics concerns, Venture Academy will continue to develop planned action 1.16 be working with SJCOE Educational Service's Continuous and Program Improvement Department, partnering with their Math Instructional Support Team to improve instructional practices of our Math teachers through Professional Development and instructional coaching.

Venture Academy continues to be proactive in addressing the achievement gap of our English Language Learners. Venture Academy reorganized its criteria for reclassification of ELL students through the ELAC/DLAC Committees during the early part of the school year, leading to a re-classification of 11 students this school year. With new reclassification criteria in place, a newly created ELD English 9 and 10 courses at the high school and implementation of full Designated ELD instruction in the K-8th grades, as well as a year worth of PD from the Language and Literacy Department of SJCOE, Venture feels confident that we have begun to make significant strides in addressing the identified need.Venture Academy is committed to improving College and Career Readiness for all students. As part of the strategy to meet this goal, Venture will recruit, hire, and maintain a highly qualified team of Career Technical (CTE) Educators and supply all necessary resources to support student completion of Career Pathways. Counselors, teachers, and administrators will collaborate to promote completion of A-G courses to prepare students for entry to California State Universities. Venture will continue to offer dual enrollment courses in partnership with San Joaquin Delta Community College.

LCAP Highlights

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

Venture Academy Family of Schools has continued the two goals for the 2022-23 LCAP:

Goal #1: Students will demonstrate continuous progress toward mastery of a core body of knowledge that will prepare them for college and career.

Goal #2: Create, cultivate, and strengthen a safe, nurturing environment that supports learning.

These goals align with the mission of Venture Academy and are consistent with the goals identified for WASC and Venture Academy's Charter Agreement.
The LCAP contains a multitude of actions to support these goals, including:
- Continuing to expand services for ELL students.
- Full support for a robust CTE Programs and various career pathway opportunities for students.
- Addressing the on-going concerns of students performing below standards for their academic grade level.
- Additional academic/emotional supports for high needs populations

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.

Venture Academy is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The 2021-22 LCAP mid-year update was posted onto the school website after presenting to the Venture Academy School Board in January of 2022. As a charter school of choice, Venture Academy continuously engages its educational partners on a regular basis. Teachers maintain communication with parents, and share that communication with the school administration regularly througout the school year. Meetings among the focus sites and the administrative team, as well as the administrative and counseling team were held throughout the school year. Monthly meetings with the administrative team and representatives from the local bargaining agency (CTA) were held. Review of the action implementations were discussed with these

Venture Academy engaged educational partners, including administrators, teachers, support staff, parents, students, members of the local bargaining unit, and community members, throughout the development of the LCAP and in review of the action plans and goals. School Safety Surveys were administered to parents and teachers in early April, seeking feedback on the state priorities and soliciting feedback for areas of improvement. Survey responses were sent in both English and Spanish and collected responses were analyzed and used to assess school progress on the LCAP goals and planned actions. The updated LCAP was presented to the Venture Academy staff on Friday, April 29th, 2022 at a staff meeting. Information on metric progress, goal analylsis and adjustment to planned actions was presented, feedback was received. Educational Partner feedback from these groups, combined with the analysis of school-wide data, continue to form the foundation of the planned actions in the LCAP.

An Educational Partner meeting was held on May 2nd, 2022 to seek input from school and community members on the updated goals/actions from 2021-22 LCAP. Information on this meeting was posted on the school website and sent out to all parents and guardians through School Messenger, Venture Academy's school-wide communication system. Spanish translation was provided for Spanish speaking parents, the largest percentage of home language spoken by students and families at Venture Academy. The English Language Advisory Committee (ELAC) was invitied to attend the Educational Partnership meeting and represented at the Educational partners meeting.

Input and feedback from the School Advisory Committee was received on May 10th, 2022, during the monthly ASC meeting. FInally, input from the San Joaquin County SELPA was included both in the development of the LCAP and in the Performance Indicator Review for students with disabilities.

The 2022-23 LCAP was be posted to the school website on Monday, June 13th, 2022 for public review and feedback. The public hearing will be held at the Venture Academy Board Meeting on June 15th, 2022. The Venture Academy Board will be asked to approve the LCAP on June 21st, 2022.

A summary of the feedback provided by specific educational partners.

Feedback from parent surveys administered in April 2022, indicated a general satisfaction with the school, with a majority of parents agreeing or strongly agreeing that the school is well maintained, that their students are able to access instructional materials, technology and courses,

that communication is sufficient and that their students are challenged and supported. There were some notable responses regarding the need for support and after school activities at the K-8th grade level. Parents specifically mentioned wanting more athletic/non-athletic extracurricular options for middle school students. Feedback from the high school student survey included a similar percentage of "neutral" responses that had been recorded in prior surveys. Staff surveys indicated a need to ensure equitable access to technology, additional support for English Learners.

At the Educational Partnership meeting held on May 2nd, 2022, one of the areas of feedback that was specifc, related to the planned action 2.4 of the LCAP Goal #2: School Safety Team. Parents expressed on-going concerns over safety issues, specifcially about openess of the Venture Academy campus and number of security personel. A recent incident at a local high school involving a stabbing of a high school student by an idividual who came on campus made national news and the local community has had a heightened awareness. This incident has increased awareness of safety concerns by all educatonal partners. The parent feedback was specific to the ideas of increased fencing/gating around Venture Academy campus, as well as a requests to increase in security personel. On-going meetings to address the use of fencing and gates are in progress. A second area of specific feedback was brought up regarding planned action 2.5 Extra-Curricular Activites. Parents specifcally were looking for more extra-curricular options for K-8 students during after school hours. The feedback centered on expanding options for students with sports and other non ahtletic related activies.

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

Educational Partner feedback validated the school's ongoing plan to recruit and maintain a team of highly qualified staff, the school's commitment to well maintained and safe facilities, and the ongoing implementation of standards based curriculum and effective instructional practices. Parents, staff members and students continued to validate the goals and planned actions. In response to some of the feeback provided by the educational partners, Venture Academy adjusted language in two of the planned actions that were specifcally brought up during the educational partner meeting and referenced in the parent surveys.

Planned action 2.4 was adjusted in response to the educational partnerships input and the school's anticpation of a growing need for safety personel on campus. Due to larger number of students being on campus and the continued growth of the schools on site programs, the wording of planned action 2.4 was adjusted to a broader statement about keeping a fully staffed Campus Security Team and supporting interventions for school safety. The original wording was specific numbers of the personel. This adjustment will allow for additonal personel to be used if needed.

In response to educational partner feedback and overall school need, Venture Academy will be offering more options for extra-curricular activities for K-8 students, planned action 2.5 was ammended to include hiring and support for K-8 Physical Education teachers and programs. The K-8 PE teachers play a pivotal role in encouraging and engaging students into participating in extra-curricular activities. Venture is supporitng full time elementary and middle school PE positions with plans to foster stronger participation in after school extra curricular activities.

Goals and Actions

Goal

Goal #	Description
1	Students will demonstrate continuous progress toward mastery of a core body of knowledge that will prepare them for college and career.

An explanation of why the LEA has developed this goal.

Venture Academy believes that a well rounded education serves all students and prepares them to become fair-minded critical thinkers. This comprehensive goal reflects the school's commitment to providing access to rich, standards-based instructional experiences that prepare all students for success, whether they pursue a post secondary pathway leading to a career in technical arts or an institution of higher learning. The proposed action steps provide a framework for progress towards this goal. The metrics enumerated below provide multiple means to measure progress.Venture Academy will offer a broad course of study, accessible to all students, that will prepare them for post secondary success. Venture Academy will recruit, hire and maintain a highly qualified staff and provide the most technology, curriculum and instructional materials to support this goal. Progress will be measured through state-wide data, data form locally administered assessments and teacher designed and administered assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1A: Percentage of teachers appropriately assigned and fully credentialed in the subject area(s) and for they pupils they are teaching. (SARC)	100% 2020-21	98.8% 2021-22			100%
Priority 1B:Percentage of pupils who have sufficient access to	100% 2020-21	100% 2021-22			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards aligned instructional materials (SARC)					
Priority 1C: Percentage of facilities maintained in "good" or "exemplary" repair status (FIT Report - SJCOE)	100% 2021	100% 2022			100%
Priority 2A: Self reflection rating on Questions 1 and 2 of the implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the CC academic content standards and ELD standards. (Local Indicator, Priority 2 Reflection Tool) (As measured by Rating scale lowest to	Rating for Professional Learning for teaching to academic standards and curriculum frameworks. English Language Arts: 4 English Language Development: 3 Mathematics: 4 Next Generation Science Standards: 4 History/Social Science: 4 Rating for Instructional Materials Aligned to academic standards	Rating for Professional Learning for teaching to academic standards and curriculum frameworks. English Language Arts: 4 English Language Development: 4 Mathematics: 4 Next Generation Science Standards: 4 History/Social Science: 4 Rating for Instructional Materials Aligned to academic standards			Rating for Professional Learning for teaching to the academic standards and curriculum frameworks English Language Arts: 5 English Language Development: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science: 5 Rating for Instructional Materials Aligned to academic standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
highest): 1 - Exploration and Research Phase, 2 - Beginning Development Phase, 3 - Initial Implementation, 4 - Full Implementation, 5 - Full Implementation and Sustainability	and curriculum frameworks English Language Arts: 5 English Language Development: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science:5 2020-21	and curriculum frameworks English Language Arts: 5 English Language Development: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science:5 2021-22			and curriculum frameworks English Language Arts: 5 English Language Development: 5 Mathematics: 5 Next Generation Science Standards: 5 History/Social Science:5 2023-24
Priority 4A: Percentage of 3rd - 8th and 11th grade student CAASPP scores in Languages arts/Math in "standards not me"	29.54% - ELA 49.37% - Math (Baseline data for math initially reported 49.77%) 2018-19 CAASPP results	33.65% - ELA 56.94% - Math 2020-21 CAASPP results			25% 40%
Priority 4B: Percentage of Pupils who met A-G college entrance requirements for UC/CSU systems.	22.47% (Basedline data was reported incorrectly at 25%) 2020 CA School Dashboard - Additional Reports, College and Career Measures	16.4% 2021 CA School Dashboard - Additional Reprots, Colleges and Career Measures			35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4C: Percentage of pupils who successfully complete CTE course sequences or programs of study; as measured by growth in percentage of students completing in pathways and earning high school diplomas.	6.74% (Baseline data was reported incorrectly at 13.1%) Fall 2020 CA Dashboard - Transcript evaluations, College and Career Measures	10.1% Fall 2021 CA Dashboard, Transcript evlauations, College and Career Measures			17.5%
Priority 4D: Percentage of pupils who have successfully completed both types of courses described in 4B and 4C	0% Fall 2020 CA Dashboard. SIS Reports, Transcript Evaluations	2.6% Fall 2021 CA Dashbaord, SIS Reports,Transcript Evaluation			10%
Priority 4E: Percentage of pupils who make progress toward English proficiency as measured by the ELPAC	45.5% 2019-20 CA School Dashboard	Data not available due to suspension of state indicators of 2021 Dashboard 2020-21 CA School Dashboard			70%
Priority 4F: Percentage of English Learners who were reclassified as English Proficient	3.8% 2019-20 SIS/ELPAC Reclas criteria	4.1% 2021-22 SIS/ELPAC Reclass criteria			8% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4G: Percentage of pupils who pass an AP exam with a score of 3 or higher	40% 2019-20 AP Report (College Board)	29.3% 2021-22 AP Report (College Board)			45%
Priority 4H: Percentage of pupils who demonstrate college preparedness by meeting and exceeding standard on the 11th grade CAASPP exam in English Language Arts and Math	51.95 % - ELA 11.26 % - Math (Baseline data was reported incorrectly, updated data reflects accurate data) 2018-19 CAASPP	43.39% - ELA 13.12% - Math 2020-21 CAASPP			55 % - ELA 24% - Mathematics
Priority 7A: Percentage of Pupils who have access to and are enrolled in a broad course of study	100% 2020-21 Course Catalog, Student 4 Year Plans	100% 2021-22 Course Catalog, Student 4 Year Plans			100%
Priority 8A: (Other pupil outcomes): #Number of students earning Seal of Bi-Literacy	28 SIS Report - Transcript Evaluation 2019-20	24 SIS Report - Transcript Evaluation 2020-21			35

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Qualified School Staff	Venture Academy students will be taught by a team of credentialed teachers and administrators and a well qualified clerical support staff.	$9,113,590.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Supporting Career Pathways	Venture Academy is committed to advancing various career pathway opportunities for students, through recruiting, hiring and maintaining credentialed teachers with experience in their fields, through providing necessary materials, experiences, and through supporting Career Technical Organizations (HOSA, Skills USA, FFA). This goal benefits EL students through hands on experience and exposure to rich, content related vocabulary.	$1,438,028.00	Yes
1.3	Instructional Materials	Venture Academy will continue to provide instructional materials to support student learning, including, but not limited to: provision of general academic supplies; purchase of state adopted curriculum; purchase of supplemental on-line curriculum; additional literature to enrich instruction. Venture Academy will use STAR Renaissance to assess student learning to enable teachers to best design their instruction to meet student needs. Venture Academy will support AP testing by providing test material to low income students.	$150,000.00	No
1.4	Professional Development	Venture Academy will provide professional development to staff to support teachers and students. The areas of focus for professional development will include, but will not be limited to, Social Emotional Learning, English Language Development, Universal Design For Learning, and interventions for high-needs students.	$7,000.00	No
1.5	Academic Support for EL students	Venture Academy will support the success of EL students through maintaining the full time positions of the Language Development Leader. Venture Academy will partner with the SCJOE Educational Service Language and Literacy Department to review, analyze and improve the school's current instructional program provided to English Learners. Venture Academy will continue to recruit, hire and maintain teachers with appropriate ELD credentials. Venture Academy will offer summer school opportunities specifically for EL students in 2022-23	$293,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and provide tutors for both in-class and academic support in the 2022-23 school year. Venture Academy will support the Latinos in Action Program, a mentoring program for high school youth and will expand course offerings at the high school level to support EL students. The data/testing coordinator position will be maintained to oversee ELPAC testing and EL Proctors will be hired to conduct yearly ELPAC testing.		
1.6	Support for Students with Disabilities	Venture Academy will continue to support qualified instructional staff for students with disabilities and will hire an additional teacher. Venture Academy will maintain the full time speech and language therapist position and continue to contract for additional services as needed. Venture Academy will provide assessment materials and instructional materials to support students with disabilities.	$1,178,166.00	No
1.7	School-wide AVID	Venture Academy will remain an AVID certified site and continue to implement AVID strategies designed to "close the achievement gap by preparing all students for college readiness and success." Continued AVID Summer training for AVID teachers, as well as District Director trainings.	$40,000.00	Yes
1.8	Technological Support to assist Student Learning	Venture Academy will ensure that low income students have access to working technology by providing additional devices for a 1:1 technology and maintaining a staff position to provide tech support.	$140,028.00	No
1.9	Additional Technology to Support High Needs Students	Venture Academy students will have equitable access to academic work through available hot spots. Venture will maintain an additional tech support staff.	$88,094.00	Yes
1.10	Nutrition Program	Venture Academy will continue to offer a nutritious breakfast to all students.	$375,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.11	Additional Support for Nutrition Program	Venture Academy will maintain additional staff positions to support the school's nutrition program, primarily to benefit low income students.	$211,455.00	Yes
1.12	Additional Instructional Materials for High Needs Students	Venture Academy will purchase additional instructional materials to support learning for high needs students.	$2,500.00	Yes
1.13	College and Career Readiness	Venture Academy will advance college and career readiness for all students by reviewing the high school master schedule to maximize opportunities for A-G and CTE Pathway completion, and by training teachers to oversee effective four year plans for high school students. Venture Academy will conduct college and career fairs for all grade levels. When available, Venture Academy will schedule field trips to college campuses.	$10,000.00	Yes
1.14	Additional Academic Support	Students will receive science instruction/support at the elementary and middle school level through contracted support of the STEM Department through SJCOE. Contracted instructional time/activities, as well as science/lab materials for support content-rich, hands-on learning experiences that support language acquisition for EL students.	$74,000.00	Yes
1.15	Additional Administrative Program Support	Venture Academy will expand its administrative team to provide oversight for a strong Multi-tiered Support System (MTSS) to support students, including English Learners, socio-economically disadvantaged students and students with exceptional needs.	$151,277.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	Math Proficiency	Venture Academy will develop a TK-12 plan to improve Math proficiency for all students, including collaboration with the SJCOE Education Services Department, dedicated time for teacher collaboration and maintaining additional teachers to provide Math support.	$139,539.00	Yes
1.17	Facilities Maintenance	Venture Academy will maintain janitorial contracts to keep facilities in good condition.	$375,000.00	No

Goal Analysis [2021-22]

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

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

Majority of the Goal #1 actions were implemented fully. The planned actions were successful in their implementations with the exception of a few adjustments and delays. Some of the adjustments to the planned actions were as follows;

1.) Planned action 1.11 was delayed in its implementation to the level which was envisioned. COVID-19 Policies of the SJCOE regarding field trips or large events changed frequently to reflect the recommendations of the County Health Departments. These restrictions made it difficult for staff to engage in the planned activities such as field trips. As restrictions have lightened, the school has begun to implement on a smaller scale. The school plans to attempt full implementation in the start of the 2022-23 school year at the level it was originally hoping.
2.) Planned action 1.5 was implemented with the exception of the implementation of the Parent Project, time and staffing issues, along with COVID-19 Quarantines prevented this program from being launched.
3.) Planned action 1.15 was also delayed in its implementation until the 2022-23 school year largely in part because of staffing issues. The early 2021-22 school year saw large amounts of staff out on quarantine leave, also several math teacher positions were being occupied by long term substitute teachers. The administration decided to hold on implementing this planned action until the 2022-23 school year when teaching positions would be filled and quarantine protocols had adjusted.

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

The threshold amount for determining if there is a material difference between budgeted and estimated actual expenditures is a total of $20,000 and/or 20% of the budgeted amount.

Action 1.1 - Qualified School Staff - Six teachers salaries/benefits were moved to ESSER funds which was not included in the LCAP, resulting in a decrease of expenditures.
Action 1.2 - Career Technical Education - Increased the number of teachers teaching Career Pathway Courses and an increase in the cost of materials.
Action 1.3 - Instructional Materials -Increased cost of materials.
Action 1.4 - Professional Development - Conferences and training opportunities were cancelled related to COVID issues, resulting in a decrease.
Action 1.5 - Academic Support for EL Students - Material difference increase is due to cost of program dues and a portion of Angelo Castillo's salary to support and implement the Latinos in Action program. A portion of Harry Stoner's salary was used to implement the ELD A-G certified classes at high school level.
Action 1.6 - Support for Students with Disabilities - Maintained existing staff levels, increased cost of materials and supplies, and increased cost of contracted speech services.
Action 1.7 - School-side AVID - Increased expenditures due to staff to attend in person AVID Training.
Action 1.8 - Technology to Support Student Learning - 18.2% of cost to replace 1100 outdated chromebooks, resulting in an increase.
Action 1.9 - Additional Technology to Support High Needs Students - In person instruction resumed for the 2021-22 school reducing the need for hot spots.
Action 1.10 - Nutrition Program - Cost of offering breakfast to all students was split between action 1.10 and 1.11 evenly. Not all students took advantage of the free meal being offered creating the in the material difference decrease between the budgeted amount and estimated actual amount.
Action 1.11 - Additional Support for Nutrition Program - Material difference increase was offering a 2nd chance breakfast to all students.
Action 1.12 - Additional Instructional Materials for High Needs Students - Action was implemented.
Action 1.13 - College and Career Readiness - Action was implemented.
Action 1.14 - Additional Academic Support - Action was implemented.
Action 1.15 - Additional Administrative Program Support - Action was implemented.
Action 1.16 - Math Proficiency - We were only able to maintain 1.0 FTE instead of 1.5 teachers for math support and collaboration with SJCOE Ed Svcs Dept to provide professional development will be implemented in the 2022-23 school year, resulted in a decrease in expenditures.
Action 1.17 - Facilities Maintenance - Increased cost of services and materials to provide a safe and sanitized school site for in-person instruction during the 2021-22 school year.

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

In measuring the effectiveness of specific actions of the goal, Venture Academy can state that some progress has been made. Progress toward the desired outcomes of metrics 4E and 4F, regarding EL Proficiency percentages and Re-classification rates, although slight in percentage growth, can directly be attributed to planned action 1.4 Professional Development and 1.5 Academic Support for EL Students. The review and refinement of the program, led to Designated LED classes at the high school level and the continued professional

development through SJCOE's Language and Literacy department regarding ELD instruction and the on-going tutoring by our Latino in Action high school program have started growth in what was a stagnant area at Venture Academy. Planned action 1.17 can directly be correlated with metric 1C, the maintaining of janitorial contracts and the upkeep of facilities. Venture Academy continues to maintain facilities in "good" or " exemplary" status due to the on-going maintenance and janitorial services. Planned action 1.2 Supporting Career Pathways has demonstrated success as measured by metric 4D the growth of 2.6% in the number of pupils completing of both a CTE and A-G course of study.

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.

After reflecting on the data and implementation for the 2021-22 LCAP, the following changes for Goal #1 are being made for the 2022-23 LCAP:
1.) Baseline metric data was adjusted to reflect accurate data. The adjustement were made to the following metrics; 4A, 4B, 4C and 4H.
2.) Planned action 1.2 title was adjusted to better reflect the services described in the action.
3.) Planned actions 1.8 and 1.9, the specific wording in both title and descriptions was adjusted to reflect a broader approach to supporting mulitple forms of technology and tech support staff.
4.) Planned action 1.12 will be amended to longer refer to EL materials support and specifically refer to instructional materials for our visual performing arts programs, the cost of some of the EL materials has occurred through other funding sources.
5.) Planned action 1.14 will be adjusted to no longer reflect direct science instruction from a teacher. Science support and instructional activities will be offered to K-8 students through contracted services of the STEM department of SJCOE.

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	Create, cultivate and strengthen a safe, nurturing environment that supports learning.

An explanation of why the LEA has developed this goal.

This comprehensive goal reflects Venture Academy's commitment to promoting the health and well being of all students and the recognition that students learn best in an environment in which they feel emotionally and physically safe. The proposed action steps provide a framework for progress towards this goal. The metrics enumerated below provide multiple means to measure progress. Venture Academy will support this goal through recruiting, hiring and maintaining a highly qualified team of counselors and health professionals. Venture Academy will promote pupil engagement through a rich menu of extra-curricular activities. The campus safety team will ensure a secure school environment. Progress towards this goal will be measured by school attendance data, participation data, California Healthy Kids Survey and locally administered school climate surveys.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3A: Efforts to seek parent input in decision making for the school district and each school site; Area (1): Percentage of Advisory Council Seats filled.	Area (1): 100% Area (2): Rate the LEA's progress in developing multiple opportunities for the LEA and sites to engage in 2-way communication between families and educators using language that is	Area (1): 100% Area (2): Rate the LEA's progress in developing multiple opportunities for the LEA and sites to engage in 2-way communication between families and educators using language that is			Area (1): 100% Area (2): Rate the LEA's progress in developing multiple opportunities for the LEA and sites to engage in 2-way communication between families and educators using language that is

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Area (2): Local Indicator, Priority 3 Reflection Tool Rating Scale (Lowest to highest): 1- Exploring and Research Phase; 2 - Beginning Development; 3 - Initial Implementation; 4-Full Implementation; 5 -Full Implementation and Sustainability	understandable and accessible to families. 3 - Initial Implementation	understandable and accessible to families. 3 - Initial Implementation			understandable and accessible to families. 5 - Full Implementation
Priority 5A: School attendance rates - the percentage of students attending school daily on average.	90% SIS, Attendance Reports 2020-21	96.55% (as of April 25th, 2022) SIS, Attendance Reports 2021-22			95%
Priority 5B: Percentage of K-12 students identified as chronically absent- pupils whoa re absent from school 10% or more for the total number of school days enrolled.	2.3% SIS, CALPADS 2020-21	3.1% SIS, CALPADS, Dataquest 2021-22			1.5%
Priority 5C: Middle school dropout rate - the percentage of	0% Class of 2020, SIS	0%			0 %

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
pupils in grades 7 - 8 who stop coming to school and who do not enroll in another school.		Class of 2021, SIS, Dataquest			
Priority 5D: High school dropout rate 0 the percentage of students in grades 9 - 12 who stop coming to school and who do not enroll in another school.	3% Class of 2020, SIS, CALPADS	3.4% Class of 2020, SIS, CALPADS			2 %
Priority 5E: High school graduation rates - the percentage of pupils in a four-year cohort who meet VAFS Graduation requirements	89.7% Fall 2020 CA School Dashboard	81.7% Fall 2021 CA School Dashboard			90%
Priority 6A: Pupil suspension rate - the percentage of pupils who are suspended at least once during the academic year.	1.3% 2019-20 DataQuest	1% 2020-21 DataQuest			1%
Priority 6B: Pupil expulsion rate - the percentage of pupils who are expelled from the district during the academic year.	1% 2019-20 DataQuest	0% 2020-21 Dataquest/SIS			1.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6C: Percentage of pupil, parent and student responding on surveys regarding school safety and school connectedness	40% 2020-21 Surveys	37% 2021-22 Surveys			50%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Student Mental Health and Well Being	Venture Academy will support the health and well -being of students through maintaining a team of credentialed school counselors, full time school psychologist and full time nurse. Venture Academy counselors will provide individual and conduct counseling groups.	$748,205.00	No
2.2	Outreach and Support for High Needs Students	Venture Academy will support an additional counselor position and a counselor technician position to ensure accessibility to counseling services and to promote pupil engagement, principally focused towards high needs students.	$258,518.00	Yes
2.3	School-wide Communication	Venture Academy will purchase and implement use of Powerschool Student Information System and will maintain automated phone messaging system to promote clear and ongoing communication with students and families. All school-wide messages will be provided in English and Spanish.	$52,260.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	School Safety Team	Venture Academy will maintain full time Campus Safety Technicians positions to provide supervision, support and intervention as needed to support the safe environment of the school.	$379,040.00	Yes
2.5	Extracurricular Activities	Venture Academy will promote pupil engagement, principally directed towards high needs students, through supporting personnel who will organize and promote extracurricular activities, including Physical Education teachers promoting extracurricular athletic activities at the K-8 grades.	$501,859.00	Yes
2.6	Pupil Engagement and Parent Participation for EL students.	Venture Academy will schedule regular meetings for parents of EL students and provide translation at all meetings. Venture Academy will celebrate the successes of EL students, including the Seal of Bi-literacy, reading milestones for elementary students and reclassification as English proficient.	$5,000.00	Yes
2.7	Parent participation	Venture Academy will promote participation in the Advisory School Council and conduct various forums to seek parent feedback. As conditions allow, parents will be encouraged to attend school events and participate on various committees.	$500.00	No

Goal Analysis [2021-22]

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

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

Venture Academy attempted to implement all planned actions of Goal #2. The majority of these planned actions were implemented with no substantive difference with two notable exceptions. Planned action 2.2 implementation proposed the hiring of another full time school counselor. This proposed action was not followed through on during the 2021-22 school year due to lack of candidates. The position was reopened for the 22-23 school year and will be filled. No other substantive differences in planned actions and implementation for this goal.

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

The threshold amount for determining if there is a material difference between budgeted and estimated actual expenditures is a total of $20,000 and/or 20% of the budgeted amount.

Action 2.1 - Student Mental Health and Well Being - Staff were maintained and the action was implemented.
Action 2.2 - Outreach and Support for High Needs Students - No funds were expensed on a qualified Outreach Counselor due to nationwide staffing shortages. We maintained the Counselor Technician, Jose Juache.
Action 2.3 - School-wide Communication - This action was implemented.
Action 2.4 - School Safety Team - Maintained permanent Campus Safety Technicians, and hired additional temporary Campus Safety Technicians to ensure student safety, resulting in an increase of expenditures.
Action 2.5 - Extra-Curricular Activities - Hired Elementary School PE Teacher, Joey Metcalf. This position was added with the Supplemental and Concentration 15% increase.
Action 2.6 - Pupil Engagement and Parent Participation for EL Students - Increased cost of services for translation purposes.
Action 2.7 - Parent Participation - engagement/participation incentives

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

In reviewing the metrics for the planned actions of goal #2, the metrics demonstrate a continuing pattern that would support the effectiveness of planned actions. The effectiveness of planned actions 2.1, 2.2, 2.3 and 2.5 have worked to establish, cultivate and strengthen the learning environment. Metrics 5A and 5B are measurements of the strength of the planned actions. 5A demonstrates a 6% growth of students attendance from the established baseline. Students are coming to school and remaining in school throughout the school year. 5B, while showing an incremental percentage, still remains an extremely low percentage of student dropouts. Both of these metrics demonstrate the effectiveness of the planned actions listed above which all work to increase engagement, support for emotional and mental health, and communication. Also, the above listed planned actions, as well as planned action 2.4 can be measured as effective through metric priority 6C. Parent and student responses to school safety surveys remained roughly the same, growing by 1%. The continued use of Campus Supervisors as noted in planned action 2.4 remains a key factor in school safety at Venture Academy.

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.

After reflecting on the data and implementation for the 2021-22 LCAP, the following changes for Goal #2 are being made for the 2022-23 LCAP:
Goal #2, Planned actions 2.4, 2.5, 2.7 have updated descriptions to reflect the implmentations for 2022-23 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.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$3,481,319	$257,687

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
18.95%	0.00%	$53,642.00	19.27%

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.

Review of the 2021-22-California School Dashboard shows achievement gaps among English Learners and socioeconomically disadvantaged students in both ELA and Mathematics. Acording CAASSP results from 2021-22 school year, 70.16% of socioeconomically disdavantaged students fell below the standard met category in ELA and 87.04% of students in Mathematics. While some of these high percentages can be attributed to COVID-19 and distance learning implementation over the last few years, the numbers are relfective of previous trends in the school and continue to be identified needs. The stagnant growth of the EL proficiency rates according to ELPAC results, as well local assessment data information all point to the need of continued programs and actions of the LCAP to support the needs of these student populations. The goals formalized in 2021-22 continue to be valid and Venture Academy is working towards closing these identified gaps.

The following actions under Goal 1 are designed to address and close these achievement gaps:
- Action 2 allocates resources to support a strong team of teachers for our Career Pathways and provide materials to support CTE pathways. Research shows that enrollment in CTE pathways can have a positive effect on academic performance of low income students. In
addition, CTE courses integrate language that supports the acquisition of academic vocabulary, thus supporting EL students.

- Action 7 continues the support for the school-wide AVID Program, whose explicit mission is to "close the achievement gap by preparing all students for college readiness and success." Student participation in AVID has grown, and teachers report a correlation between AVID enrollment and improved student grades.

- Action 9 ensures that socioeconomically disadvantaged students have equitable access to appropriate technology and internet to support their learning by providing devices, hot-spots and supporting additional technology support personnel.
- Actions 12 and 13 support high needs students by providing additional instruction, opportunities for enrichment and additional instructional materials.
- Action 14 allocates additional resources to better support high needs students by increasing the opportunity for hands-on learning experiences and maintaining library resources for elementary students, essential for the reinforcement of academic language for EL students.

- Action 15 expands the administrative team to ensure oversight for an effective Multi-tiered Support System, primarily directed towards high needs students.
- Action 16 supports additional Math instructors to decrease class sizes and increase student accessibility for the appropriate level of Math and allocates resources for partnership with the SJCOE Student Education Services Department to provide additional Math support for teachers.

Venture Academy analyzed data from the 2021-22 school year to asses the effectiveness of these action steps thus far. In addition, data from locally administered assessments, including STAR Renaissance, will be collected, disaggregated and analyzed to further assess effectiveness.

Recognizing that adequate nutrition promotes learning and student health and well being, Venture Academy will continue to offer a nutritious breakfast to all students who are enrolled in on-site programs. Although breakfast will be available to all students, this action principally benefits low-income students, and Venture Academy will employ additional staff to ensure that all socioeconomically disadvantaged students have full access to the program. reflected in Goal 1, Action 11. This is a continued action from the 2019-20 LCAP. Student participation was increasing pre-pandemic, but declined during distance learning. Venture Academy will continue to gather data to analyze the effectiveness of this action step in the 2021-22 school year and beyond.

Data from the 2020-21 California School Dashboard and results from 2020-21 CAASSP testing shows that socioeconomically disadvantaged students had a higher rate of chronic absenteeism than the overall school population, with a lower performance band color of yellow. In addition, both the EL student group and the socioeconomically disadvantaged student group had a slightly higher rate of suspension than the overall student population, with 2%, 1.5% and 1.3%, respectively. To address this disparity and to promote pupil engagement, the LCAP contains the following actions under Goal 2:

- Action 2 maintains an additional counselor and counselor tech position to provide outreach and support, principally directed to high needs students. Counselors report a high degree of engagement with students at all grade levels. Documentation from SST meetings show the value of counselor intervention and support.
- Action 4 support the positions of multiple campus securty technicians. Comparatively low suspension and expulsion rates and results of climate surveys indicating that majority of students feel safe at school, demonstrate that this has been an effective action.

- Action 5 continues the position of personnel to support extracurricular activities. Participation in the athletic program has grown, and students have excelled in the school's Mock Trial Team and CTSOs. The correlation between student participation in extracurricular activities and student engagement supports continuing this action step.

Effectiveness of these actions steps will be assessed through analysis of the California School Dashboard data, data on student eligibility for participation in extracurricular activities, and feedback from the California Healthy Kids Survey and locally administered climate surveys.

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

Venture Academy will support the success of EL students through maintaining the full time positions of the Language Development Leader. Venture Academy will partner with the SCJOE Educational Service Language and Literacy Department to review, analyze and improve the school's current instructional program provided to English Learners. The school will continue to recruit, hire and maintain teachers with appropriate ELD credentials. In 2021-22, Venture Academy will offer summer school opportunities specifically for EL students and provide tutors for both in-class and academic support for EL students in the 2022-23 school year. Venture Academy will support the Latinos in Action Program, a mentoring program for high school youth, and will expand course offerings at the high school level to support EL students. The data/testing coordinator position will be maintained to oversee ELPAC testing (Action 1.5). These actions, in addition to the actions described above, meet the minimum percentage requirement for increased or improved services for Foster Youth, English Learners and Low-Income students. Venture Academy will schedule regular meetings for parents of EL students and provide translation at all meetings. Venture Academy will celebrate the successes of EL students, including the Seal of Bi-literacy, reading milestones for elementary students and reclassification as English proficient (Action 2.6).

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.

Venture Academy planned to use the 15% concerntration gratnt add-on funding to support low-income students in the following:
K-8th grade PE Salary Teacher (Metcalf) - $115,595.59 - deisgnation of K-8th Grade PE position to support K-8th grade extra-curricular and sports to help maintain student engagement in low-income students.
Portion of CTE Teacher Salary (Hazen) - $48,395.88 - a portion of CTE teacher salary to encourage pathway development and career pathway options for low-income students.

Temp CSTs salary/wages- $49,041.00 - wages/salaries for temporary Campus Security Technicians to increase safety and student engagement.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		NA
Staff-to-student ratio of certificated staff providing direct services to students		NA

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$15,216,998.00			$515,261.00	$15,732,259.00	$14,192,799.00	$1,539,460.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Qualified School Staff	All	$8,924,149.00			$189,441.00	$9,113,590.00
1	1.2	Supporting Career Pathways	English Learners Foster Youth Low Income	$1,404,306.00			$33,722.00	$1,438,028.00
1	1.3	Instructional Materials	All	$150,000.00				$150,000.00
1	1.4	Professional Development	All	$7,000.00				$7,000.00
1	1.5	Academic Support for EL students	English Learners	$260,212.00			$32,988.00	$293,200.00
1	1.6	Support for Students with Disabilities	Students with Disabilities	$1,178,166.00				$1,178,166.00
1	1.7	School-wide AVID	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
1	1.8	Technological Support to assist Student Learning	All	$140,028.00				$140,028.00
1	1.9	Additional Technology to Support High Needs Students	English Learners Foster Youth Low Income	$88,094.00				$88,094.00
1	1.10	Nutrition Program	All	$375,000.00				$375,000.00
1	1.11	Additional Support for Nutrition Program	English Learners	$211,455.00				$211,455.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.12	Additional Instructional Materials for High Needs Students	English Learners Foster Youth Low Income	$2,500.00				$2,500.00
1	1.13	College and Career Readiness	English Learners Low Income	$10,000.00				$10,000.00
1	1.14	Additional Academic Support	English Learners Low Income	$74,000.00				$74,000.00
1	1.15	Additional Administrative Program Support	English Learners Foster Youth Low Income	$151,277.00				$151,277.00
1	1.16	Math Proficiency	English Learners	$139,539.00				$139,539.00
1	1.17	Facilities Maintenance	All	$375,000.00				$375,000.00
2	2.1	Student Mental Health and Well Being	All	$507,324.00			$240,881.00	$748,205.00
2	2.2	Outreach and Support for High Needs Students	Foster Youth Low Income	$240,289.00			$18,229.00	$258,518.00
2	2.3	School-wide Communication	All	$52,260.00				$52,260.00
2	2.4	School Safety Team	Low Income	$379,040.00				$379,040.00
2	2.5	Extracurricular Activities	English Learners Foster Youth Low Income	$501,859.00				$501,859.00
2	2.6	Pupil Engagement and Parent Participation for EL students.	English Learners	$5,000.00				$5,000.00
2	2.7	Parent participation	All	$500.00				$500.00

2022-23 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
$18,373,495	$3,481,319	18.95%	0.00%	19.27%	$3,507,571.00	0.00%	19.09 %	**Total:**	$3,507,571.00
								LEA-wide Total:	$3,247,359.00
								Limited Total:	$265,212.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Supporting Career Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,404,306.00	
1	1.5	Academic Support for EL students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$260,212.00	
1	1.7	School-wide AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
1	1.9	Additional Technology to Support High Needs Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$88,094.00	
1	1.11	Additional Support for Nutrition Program	Yes	LEA-wide	English Learners	All Schools	$211,455.00	
1	1.12	Additional Instructional Materials for High Needs Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	

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	1.13	College and Career Readiness	Yes	LEA-wide	English Learners Low Income	All Schools	$10,000.00	
1	1.14	Additional Academic Support	Yes	LEA-wide	English Learners Low Income	All Schools	$74,000.00	
1	1.15	Additional Administrative Program Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$151,277.00	
1	1.16	Math Proficiency	Yes	LEA-wide	English Learners	All Schools	$139,539.00	
2	2.2	Outreach and Support for High Needs Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$240,289.00	
2	2.4	School Safety Team	Yes	LEA-wide	Low Income		$379,040.00	
2	2.5	Extracurricular Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$501,859.00	
2	2.6	Pupil Engagement and Parent Participation for EL students.	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$14,431,983.00	$14,446,347.00

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	Qualified School Staff	No	$8,808,832.00	$8,333,268
1	1.2	Career Technical Education	Yes	$893,508.00	$942,726
1	1.3	Instructional Materials	No	$190,000.00	$219,460
1	1.4	Professional Development	No	$7,000.00	$4,030
1	1.5	Academic Support for EL students	Yes	$249,918.00	$315,338
1	1.6	Support for Students with Disabilities	No	$911,239.00	$1,171,469
1	1.7	School-wide AVID	Yes	$35,000.00	$43,829
1	1.8	Technology to Support Student Learning	No	$169,170.00	$257,657
1	1.9	Additional Technology to Support High Needs Students	Yes	$110,383.00	$87,794
1	1.10	Nutrition Program	No	$243,942.00	$60,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Additional Support for Nutrition Program	Yes	$205,539.00	$251,949
1	1.12	Additional Instructional Materials for High Needs Students	Yes	$30,000.00	$27,000
1	1.13	College and Career Readiness	Yes	$5,000.00	$4,514
1	1.14	Additional Academic Support	Yes	$145,354.00	$147,810
1	1.15	Additional Administrative Program Support	Yes	$159,955.00	$150,291
1	1.16	Math Proficiency	Yes	$169,339.00	$128,539
1	1.17	Facilities Maintenance	No	$371,216.00	$475,500
2	2.1	Student Mental Health and Well Being	No	$720,916.00	$720,708
2	2.2	Outreach and Support for High Needs Students	Yes	$181,705.00	$77,646
2	2.3	School-wide Communication	No	$52,260.00	$60,600
2	2.4	School Safety Team	Yes	$334,937.00	$417,696
2	2.5	Extracurricular Activities	Yes	$432,270.00	$543,023

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	2.6	Pupil Engagement and Parent Participation for EL students.	Yes	$4,000.00	$5,500
2	2.7	Parent participation	No	$500.00	$0

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,122,038	$2,861,171.00	$3,068,396.00	($207,225.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Career Technical Education	Yes	$877,039.00	$925,486		
1	1.5	Academic Support for EL students	Yes	$190,650.00	$257,319		
1	1.7	School-wide AVID	Yes	$35,000.00	$43,829		
1	1.9	Additional Technology to Support High Needs Students	Yes	$110,383.00	$87,794		
1	1.11	Additional Support for Nutrition Program	Yes	$205,539.00	$251,949		
1	1.12	Additional Instructional Materials for High Needs Students	Yes	$30,000.00	$27,000		
1	1.13	College and Career Readiness	Yes	$5,000.00	$4,514		
1	1.14	Additional Academic Support	Yes	$145,354.00	$147,810		
1	1.15	Additional Administrative Program Support	Yes	$159,955.00	$150,291		
1	1.16	Math Proficiency	Yes	$169,339.00	$128,539		
2	2.2	Outreach and Support for High Needs Students	Yes	$161,705.00	$77,646		

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	School Safety Team	Yes	$334,937.00	$417,696		
2	2.5	Extracurricular Activities	Yes	$432,270.00	$543,023		
2	2.6	Pupil Engagement and Parent Participation for EL students.	Yes	$4,000.00	$5,500		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$16,801,400	$3,122,038	0.00%	18.58%	$3,068,396.00	0.00%	18.26%	$53,642.00	0.32%

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)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

    o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

    o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

    o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

    o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

    o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

  - 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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