LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Denair Unified School District

CDS Code: 50-71068-0000000

School Year: 2023-24

LEA contact information:

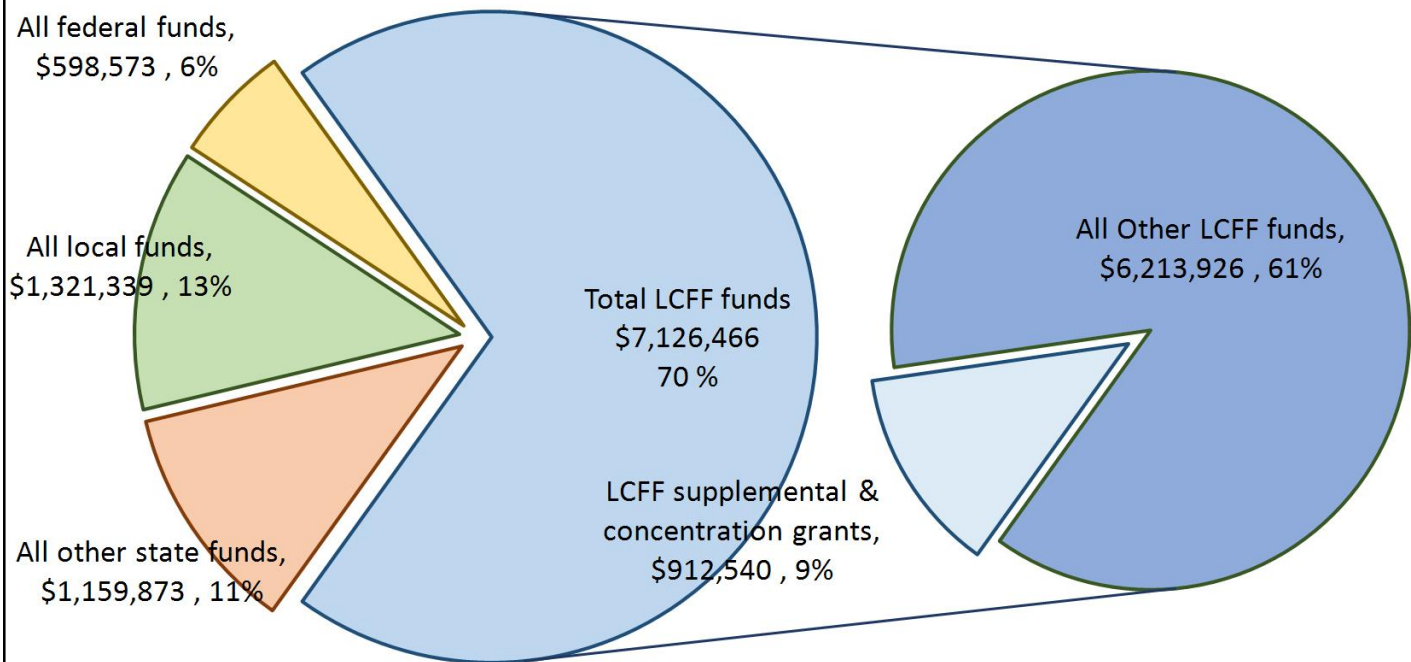Dr. Terry Metzger

Superintendent

tmetzger@dusd.k12.ca.us

(209)632-7514

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$598,573 , 6%

All local funds,
$1,321,339 , 13%

All other state funds,
$1,159,873 , 11%

Total LCFF funds
$7,126,466
70 %

LCFF supplemental &
concentration grants,
$912,540 , 9%

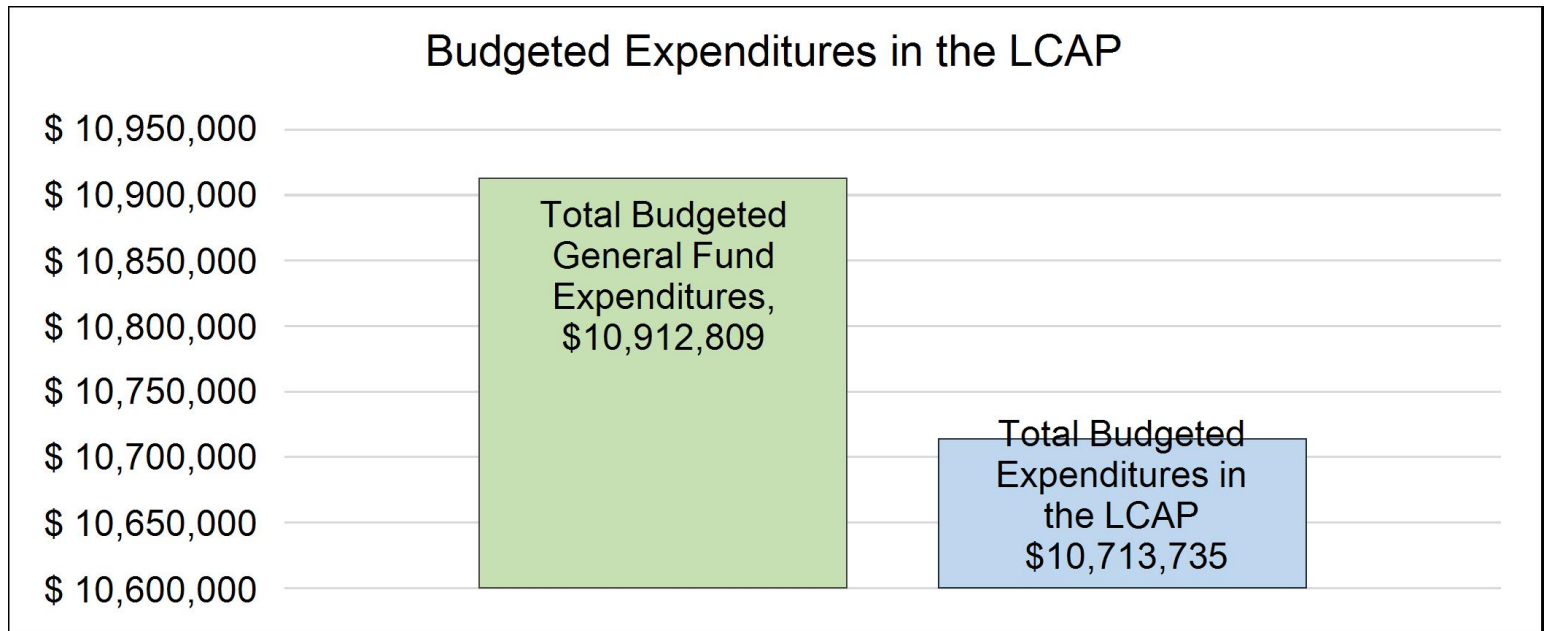All Other LCFF funds,
$6,213,926 , 61%

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

The text description for the above chart is as follows: The total revenue projected for Denair Unified School District is $10,206,251, of which $7,126,466 is Local Control Funding Formula (LCFF), $1,159,873 is other state funds, $1,321,339 is local funds, and $598,573 is federal funds. Of the $7,126,466 in LCFF Funds, $912,540 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

Total Budgeted General Fund Expenditures, $10,912,809

Total Budgeted Expenditures in the LCAP $10,713,735

This chart provides a quick summary of how much Denair Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Denair Unified School District plans to spend $10,912,809 for the 2023-24 school year. Of that amount, $10,713,735 is tied to actions/services in the LCAP and $199,074 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Special funds (i.e. Charter Fund 09) pay indirect costs for their share of operating costs, which come in to the General Fund and offset operating expenditures.

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

In 2023-24, Denair Unified School District is projecting it will receive $912,540 based on the enrollment of foster youth, English learner, and low-income students. Denair Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Denair Unified School District plans to spend $1,413,238 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students
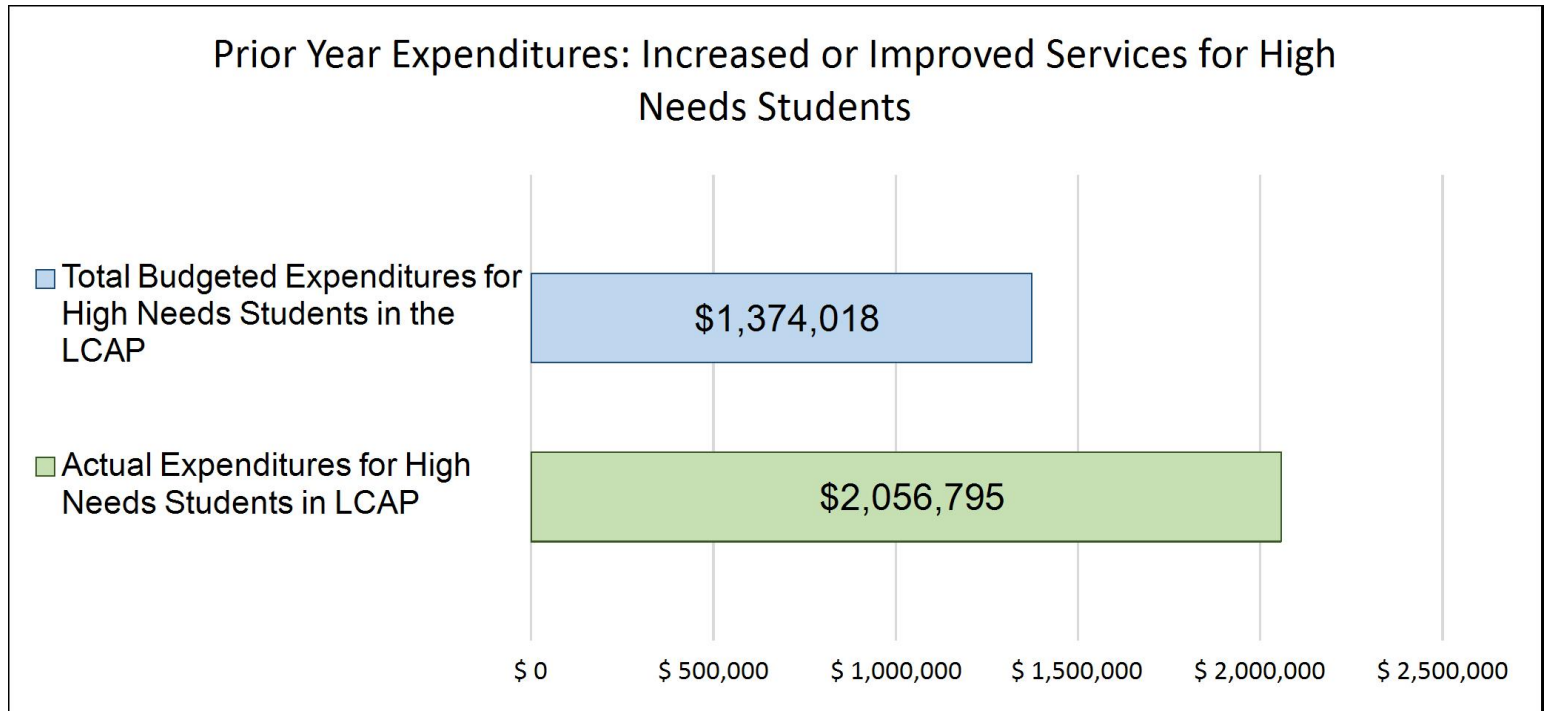
This chart compares what Denair Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Denair Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Denair Unified School District's LCAP budgeted $1,374,018 for planned actions to increase or improve services for high needs students. Denair Unified School District actually spent $2,056,795 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Denair Unified School District	Dr. Terry Metzger Superintendent	tmetzger@dusd.k12.ca.us (209)632-7514

Plan Summary [2023-24]

General Information

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

Spring 2023:
DUSD has continued to experience stable enrollment as we moved through the COVID-19 pandemic. At the end of April 2023, 520 students were enrolled at DUSD, 10 more than pre-pandemic enrollment and 6 fewer than our 2022-23 projections. Enrollment is expected to increase again for 2023-24, with the third cohort of Dual Language Immersion students coming to the middle school. For 2023-24, we are projecting enrollment to be 554. Our demographics remain essentially the same as the prior two years.

Spring 2022:
DUSD has experienced mostly stable enrollment since the onset of the COVID-19 pandemic, with most exiting families citing private school, homeschooling, or moving out of area/state as their reason for leaving. At the end of April 2021, DUSD (DHS and DMS combined) had a total enrollment of 488 students in grades 6-12, down from 510 in 2019-20. In September 2021, enrollment was up from the previous year to 518 students. However this was primarily due to the first cohort of Dual Language Immersion students moving into 6th grade (23 students). At the end of April 2022, 505 students were enrolled at DUSD, 5 less than pre-pandemic enrollment. Enrollment is expected to increase for 2022-23, with the second cohort of Dual Language Immersion students coming to the middle school. For 2022-23, we are projecting enrollment to be 526.

Spring 2021:
Denair is an unincorporated community of approximately 4,500 residents in a rural area of Stanislaus County in the California Central Valley. Denair Unified School District currently serves approximately 1,300 students in grades Preschool (LEA-housed State Preschool) through Adult Transition (age 22). The district has 5 schools Denair Elementary/Denair Elementary Charter Academy (DECA, a district-dependent TK-5 charter school), Denair Middle School (DMS), Denair High School (DHS), and Denair Charter Academy (DCA, a dependent K-12 home school and independent study charter school). The two charter schools have their own LCAPs but work in close concert with the traditional schools (DMS and DHS) and the community considers all schools as part of one district. Therefore, much of the information in this LCAP corresponds with the LCAPs of the charters.

As a whole, Denair Unified School District student demographics reflect Caucasian 44%, Hispanic 49%, African Americans <1%, American Indian <1%, Asian <1%, Pacific Islander <1%. Our subgroup student populations are the following: English Learners 16%, Students with Disabilities 13%, Migrant 1.5%, Foster Youth <1% and Homeless <1%. Furthermore, Denair Unified School District serves 65% Socioeconomically Disadvantaged students.

For purposes of the initial (2021-22) LCAP, DUSD consists of DES (zero students enrolled), DMS (grades 6-8) and DHS (grades 9-12+). Five hundred ten students attend grades 6-12: 65% are White, 30% Hispanic, 61% Economically Disadvantaged, 11% English learners, 12% Students with Disabilities, and .2% Homeless or Foster Youth.

Reflections: Successes

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

Spring 2023:
As we emerge from the COVID-19 pandemic, the district has focused on continued implementation of staff and student mental health supports and social-emotional needs, and recommitting to our academic program. Specifically, all teachers in grades 6-12 received training and began implementation of fair and accurate grading practices (sometimes called "equitable grading") that included the refinement of big ideas and power standards, development of success criteria and rubrics, and the art of giving meaningful feedback. Anecdotally, teachers and students are self-reporting success with this process. Quantitative data from Semester 1 shows a reduction in D & F rates, and we are eagerly anticipating the review of Semester 2 data as well as the results of Spring 2023 state testing.

The Fall 2022 California School Dashboard revealed Graduation Rate as a strength (93.7% graduated). The College and Career Indicator (CCI) was not reported in 2022, but local data show an increase in the number of students enrolling in and completing CTE pathways at DHS, which will contribute to growth when the CCI is reported next year.

Spring 2022:

Due to the COVID-19 pandemic, state law suspended the reporting of state indicators on the 2021 Dashboard. Our primary focus this year was re-establishing in-person instruction, re-creating a safe and positive school culture, and implementing mental health supports for students and staff - all of which were successful in setting the foundation for the final two years of this LCAP.

Spring 2021:
The California School Dashboard was not updated in 2020 due to the COVID-19 pandemic. Based on a review of the 2019 Dashboard, DUSD notes Graduation Rate as a particular area of success (96.7% graduated, Blue). Additionally, while the 2019 Dashboard shows an overall color rating of Orange for Chronic Absenteeism, this was due to missed state reporting deadline; actual CalPADS data show Chronic Absenteeism to be low and declining (good). Additionally, the overall performance for Mathematics increased 18.3 points from the prior year (90.7 points below standard, Yellow). We attribute this to the standards-based alignment work of the math department and the adoption of new instructional materials for Math.

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.

Spring 2023:
The Fall 2022 California School Dashboard revealed identified needs in both ELA (43.5 points below standard, Low) and Math (114.2 points below standard, Very Low). All student groups scored in the Low or Very Low categories. English Learner Progress was Very Low, with 22.1% of EL students making progress towards English Proficiency. Additionally, Chronic Absenteeism is Very High (36.1% of students missing 10% or more of the school year). However, local data for this school year show significant improvements in chronic absenteeism rates (10% improvement at all schools). Suspension rate is Very High (10.5% of students suspended at least once). DUSD school saw a significant increase in risky behaviors such as vaping, substance use and fighting after the COVID pandemic. Many interventions and alternate means of correction were implemented this school year.

Spring 2022:
Due to the COVID-19 pandemic, state law suspended the reporting of state indicators on the 2021 Dashboard. While the results should be interpreted cautiously due to the pandemic, a review of 2021 CAASPP scores indicates that 44% of students met or exceeded standard in ELA and 4% of students met or exceeded standard in Mathematics. Although not reported publicly due to small numbers, students with disabilities and English learners scored significantly lower overall in both ELA and Math.

Spring 2021:
Based on a review of the 2019 Dashboard:
There is a significant performance gap among student groups in only one indicator: Mathematics. The Students with Disabilities group scored in the Red, while the All group scored in the Yellow.

The English Learner Progress Indicator is Low, with 43.3% of our 30 English Learners making progress towards English language proficiency (no color rating). Beginning in 2019-20 we increased support for ELs through additional paraeducator time and more consistent Designated ELD instruction.

There are two academic indicators that are low overall: ELA (40.4 points below standard, Orange), and College and Career (28.3% prepared, Orange). We began work to increase the rigor of instruction in the 2019-20 school year through a focus on academic discourse, but our work was interrupted by the COVID-19 pandemic.

While it has declined 3.2%, the Suspension Rate indicator is still high overall (7.5% suspended at least once, Orange). Stabilizing school leadership and staffing has allowed school-wide behavior expectations to be more firmly established and consistently enforced and we expect this indicator to improve again at the next reporting period.

LCAP Highlights

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

The 2021-24 LCAP includes one Broad Goal, one Focus Goal, and one Maintenance of Progress Goal. These goals were determined and refined with input from district administrators, teachers/staff, parents, students, and community members over a period of nearly two years. The discussions began in the 2019-20 school year, prior to the onset of COVID-19, and continued through the 2020-21 school year.

The goals are inter-related and the actions are overlapping, thereby helping to focus the work of both the DUSD Governing Board and the staff who are tasked with delivering a high-quality instructional program at every school, in every grade level and department.

Three key features of the DUSD 2021-24 LCAP:
1. A focus on people over programs. We intend to invest heavily in further developing the skills of staff and parents to benefit student outcomes.
2. Social-emotional, behavioral, and mental health is critical to student achievement. The mental health of the adults and children requires support as we emerge from the COVID-19 pandemic.
3. The use of a Multi-tiered System of Support (MTSS) to address any area in which a student is struggling. Each school will further refine their practices for identifying, monitoring and supporting students who are struggling with academics, attendance, or behavior/mental health.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Spring 2023:
During the 2022-23 school year, the district continuously engaged parents, teachers and staff, and the community in a feedback loop that included informal input sessions, surveys, and formal meetings. New this year was the introduction of family interviews, in which families from across the district were randomly selected until all student groups (English Learners, Low Income, Foster/Homeless, and Special Education) were represented. Parents were invited to participate in an interview with the superintendent that focused on four questions: How is each child who attends school doing (physically, academically, socially, emotionally)? How can the district support the growth and development of each child in the family? What is the level of parent involvement in your children's education and are there barriers to being more involved? What else does the district need to know about our schools? LCAP goals, actions and metrics were presented and/or discussed at every board meeting this school year, with opportunities for additional public comment. In addition, parents, students and employees contributed to LCAP discussions through District English Learner Advisory Committee (DELAC), School Site Council meetings, and a variety of other parent meetings and workshops.

Spring 2022:
During the 2021-22 school year, the district continuously engaged parents, teachers and staff, and the community in a feedback loop that included informal input sessions, surveys, and formal meetings. Topics included the reopening of schools and health/safety guidance, mental health and social emotional learning, and literacy. LCAP goals, actions and metrics were presented and/or discussed at every board meeting this school year, with opportunities for additional public comment. In addition, two formal District Advisory Committee (DAC) meetings took place in March and April 2022. DAC participants included parents, community members, staff, administrators, and students.

Spring 2021:
Stakeholder engagement meetings for this LCAP began in the fall of 2019 as principals worked with School Site Councils to gather feedback on the previous LCAP goals and actions, and began discussions about where the district might consider focusing resources in the next LCAP cycle. In January 2020, the superintendent and administrators began hosting meetings with parents (including the District English Learner Advisory committee), students, employees/local bargaining units, and community members. Two Board Trustees attended each stakeholder meeting and community feedback was discussed during Board meetings, along with providing opportunities for additional public comment. When schools in our region began closing campuses in March 2020, we suspended work on the LCAP to focus on addressing the COVID pandemic. We developed and followed a Learning Continuity Plan (LCP) to guide the work of the 2020-21 school year.

In January of 2021, schools once again began the work of engaging our community in developing new goals moving forward into the next three years. The district management team and Governing Board revisited the work of the previous stakeholder groups and developed proposed goals based on the 2019-20 input. School site councils then reviewed the proposed goals, with strong support that the proposed goals represented well what they saw as the work that needed to be done to improve student outcomes in DUSD. Proposed actions and metrics were added to the goals and then presented to the community in three different engagement sessions. In addition, employees had the opportunity to give additional input via a survey and the superintendent met with several groups of high school students during the spring

semester of 2021. The Special Education Local Plan Agency Director was consulted in May 2021. The LCAP goals, actions and metrics were presented at the March, April and May Board meetings, with opportunities for additional public comment.

A summary of the feedback provided by specific educational partners.

Spring 2023:
Ongoing feedback from all groups (parents, DELAC, teachers, staff, local bargaining units, community groups, SELPA director, and management team) has been very positive that these goals, actions and metrics continue to be the right plan. No material changes have been suggested by stakeholders. The family interviews revealed a strong sense of gratitude from the large majority (78%) of parents that our schools are champions for their children's current and future success.

Spring 2022:
Ongoing feedback from all groups (parents, DELAC, teachers, staff, local bargaining units, community groups, SELPA director, and management team) has been very positive that these goals, actions and metrics continue to be the right plan. No material changes have been suggested by stakeholders.

Spring 2021:
When the revised LCAP template was released in January 2020, our stakeholders - particularly employees and parents - immediately gravitated to the idea of developing a broad goal to guide our overall actions, a focus goal that would drive the daily work and offer a way to measure continuous improvement, and a maintenance goal that would recognize the need to maintain many effective programs/actions that have already been well-established in the district, but no longer need urgent or consistent focus. The community engagement sessions (in English and Spanish) involved a lot of categorizing of which actions would fall under each goal type. These discussions revealed things that our community thought we were already doing well (low suspension rates, low chronic absenteeism, high graduation rate) as well as questions that the administrative team would further ponder (e.g. Why is there a disparity between our high graduation rates and our low College & Career Indicator (CCI) rate on the CA School Dashboard?). When we returned to the LCAP development work in the Spring of 2021, we used the previous discussions as our springboard into the development of the new goals, actions, and metrics. The overall feedback from all groups (parents, DELAC, teachers, staff, community groups, SELPA director, and management team) has been very positive that these goals, actions and metrics are the right "next step" for us as a district.

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

The development of broad, focus and maintenance goals was specifically influenced by stakeholder feedback. Our DELAC gave specific input around parent education opportunities that would be beneficial, especially for those parents who don't speak English and/or didn't attend school in the US. High school students gave considerable input on technology and life skills they felt would help them be successful after graduation and those ideas are embedded into the broad goal.

Goals and Actions

Goal

Goal #	Description
1	All students will have the foundation for post-secondary success.

An explanation of why the LEA has developed this goal.

As we move into a new LCAP cycle, on the heels of dealing with the COVID-19 global pandemic, we have reflected internally and with our community about what we want for our students at the end of their PK-12 educational career. The strong consensus is that we want our students to be ready to successfully tackle whatever path they'd like to follow after graduation. We see the foundation for success having four components: academic proficiency, social-emotional health, technology skills, and real-life skills. Each grade level and department contributes to these four components, building on what students learned in prior years. As we examined local and California School Dashboard data, we recognized that all indicators will improve through the focused efforts required to achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4b,e-f, 8a. CA School Dashboard: College and Career Indicator (CCI)	28.3% prepared, decreased (Orange)	2021 CA School Dashboard suspended DataQuest 2021 CCI: 3% met via AP exam 9.1% met via CTE pathway completion 31.8% met via a-g Completion 6.1% met via Seal of Biliteracy 1.5% met via College Course Completion	2022 CCI dashboard data unavailable. LEA 2022 data: 19% met via AP exam 24% met via CTE pathway completion 33% met via a-g Completion .04% met via Seal of Biliteracy .08% met via College Course Completion		At least 55% of students prepared and increasing (Green)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5b. CA School Dashboard: Chronic Absenteeism	7.9% chronically absent (Green)	2021 CA School Dashboard suspended As of 4/29/22, local data: DHS: 36% of students are considered chronically absent DMS: 36% of students are considered chronically absent	2022 CA School Dashboard: Chronic Absenteeism 36.1% of students chronically absent, Very High As of 4/28/23, local data: DHS: 20% of students are considered chronically absent. DMS: 23% of students are considered chronically absent.		Maintain less than 5% of students chronically absent (Green)
5a. SIS: School Attendance Rates	95.7% ADA at P2 in 2019-20	2021-22 P2: DHS: 87% Attendance Rate DMS: 90% Attendance Rate	2022-23 P2: DHS: 92.4% Attendance Rate DMS: 93.6% Attendance Rate		At least 97% ADA at P2
6a. CA School Dashboard: Suspension Rate	7.5% of students suspended at least once, (Orange)	2021 CA School Dashboard suspended DHS: Local data indicates 11% suspension rate; 29 students suspended at least one time. DMS: Local data indicates 6% suspension rate; 14	2022 CA School Dashboard: Suspension Rate 10.5% of students suspended at least once, Very High DHS: 18.6% suspension rate; 51 students suspended at least one time. DMS: Local data indicates 7.5%		Less than 3% of students suspended and declining (Green)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students suspended at least one time.	suspension rate; 18 students suspended at least one time.		
4b,e-f. Post-secondary data	No comprehensive monitoring system in place	Clearinghouse Data: DHS: 56% of 2021 graduates enrolled in a 2 or 4 year college in the fall immediately after graduation.	Clearinghouse Data: DHS: 61% of 2022 graduates enrolled in a 2 or 4 year college in the fall immediately after graduation.		100% of students are tracked for two years after graduation
4a-f, 7a, 8a. DLI Enrollment/Seal of Biliteracy data	4 students earned the Seal in 2021; 25 students expected to begin 6th grade DLI program at DMS in Fall 2021	3 students earned the Seal of Biliteracy in 2022 and 23 students are completing the 6th grade DLI program. 27 students will enter 6th grade DLI in 2022-23	DHS: 3 students earned their Seal of Biliteracy in 2022. DMS DLI enrollment for 2022-23: 6th grade = 25 ; 7th grade = 19		100% of 8th grade students in DLI will be "on track" to meet Seal requirements in high school.
7a-c. Club/course evaluations, particularly for EL, LI, FY and SWD	Year 1 outcome data is the baseline for Years 2 and 3	Spring 2022 Student Survey (new baseline) 100% of students had the opportunity to give feedback preparation for post secondary success. DHS: 80% of respondents said they were mostly/very	Spring 2023: 100% of students had the opportunity to give feedback preparation for post secondary success. DHS: 79% of students said they were mostly/very involved in extra curricular activities.		100% of students will have the opportunity to give feedback on the how their classes and/or clubs prepared them for post secondary success. 80% of respondents will feel prepared in each area: academics,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		involved in extra curricular activities. 70% of respondents ranked clubs and activities as a 3 or 4 in learning academic skills that prepare them for college or career success. 90% of respondents ranked clubs and activities as a 3 or 4 in gaining life skills that will help them become successful, independent adults. DMS: 98% of respondents said they are academically prepared 97% said they've learned life skills 95% said their social emotional needs were supported 84% said they developed technology skills.	86% of students ranked clubs and activities as a 3 or 4 in learning academic skills that prepare them for college or career success. 86% of students ranked clubs and activities as a 3 or 4 in gaining life skills that will help them become successful, independent adults. 79% of students ranked that their social emotional needs were supported in the club or course they participated in. DMS: 95% of respondents said they are academically prepared 92% said they've learned life skills 90% said their social emotional needs were supported 69% said they developed technology skills.		technology, social-emotional, life skills

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7c. IEP goal data, specifically Individualized Transition Plan (ITP) goals	25% of students with ITPs met their annual goal in 2020-21.	78% of ITP goals were met or in progress	76% of ITP goals were met or in progress.		95% of ITP goals met or in progress (meeting interim benchmarks)
3a. Parent surveys, specifically parents of unduplicated pupils (EL, LI, FY) and Students with Disabilities	Year 1 outcome data is the baseline for Years 2 and 3	Spring 2022 parent survey (new baseline): 87% of respondents felt the district met or exceeded their expectations for preparing their child for post-secondary success.	Spring 2023 Parent Survey: 65% of respondents felt the district met or exceeded their expectations for preparing their child for post-secondary success.		100% of parents will have the opportunity to give feedback on how their child's educational experience prepared them for post secondary success. 90% of respondents will score the district as met or exceeded expectations for preparing their child for post-secondary success.
5d-e. CA School Dashboard: Graduation Rate 5d-e.DataQuest: Graduation Rate and Outcome Data 5c. SIS Dropouts	Dashboard: 94.2% 4-year cohort graduation rate in 2019-20 DataQuest: 4 high school dropouts (5.8%) in 2019-20 SIS: 0 middle school dropouts	2021 CA School Dashboard suspended DataQuest: 93.8% 4-year cohort graduation rate in 2020-21 DataQuest: Dropout rate unavailable SIS: 0 middle school dropouts	2022 CA School Dashboard: DHS graduation rate: 93.7% DataQuest: Dropout Rate unavailable SIS: 0 middle school dropouts		At least 96% graduation rate Less than 4% high school dropouts 0 middle school dropouts

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implement Social-Emotional Learning/Mental Health programs and support.	We will help students understand and take ownership of their own social-emotional wellbeing and provide support for those who are struggling with behavior or mental health issues, including an on-site mental health clinician and tele-behavioral health services. Now that we have adopted K-5 SEL curricula, in year 3 we will examine and possibly adopt curriculum or programs for use with students in grades 6-12. We have established and will continue to work with the Mental Health Youth Advisory Committee (now NAMI Club).	$328,394.00	No
1.2	Expand parent engagement / education opportunities.	We will provide opportunities for parents to learn about factors that contribute to post-secondary success and how they can support their children in pursuing college and career choices.	$29,038.00	Yes
1.3	Provide professional development for certificated and classified staff.	DUSD has identified four key components of "the foundation" for post-secondary success: academics, social emotional wellbeing, technology skills, and life skills. We will provide professional learning opportunities for administrators, counselors, teachers and staff with the goal of embedding the foundational skills for post-secondary success into the educational program for all students.	$45,603.00	No
1.4	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	We will maintain a 1:1 student to technology device ratio by developing and following industry standards for "refresh" cycles. We will evaluate and purchase platforms/programs that are relevant to developing student technology skills in all content areas. We will provide opportunities for parents to learn about the technology tools their students are learning and how to help keep their child safe online.	$607,025.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Expand college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses.	We will provide students at all grade levels exposure to a variety of college and career options. We will help students understand and develop their own strengths and interests. Although all students may participate, we will design the activities with underserved students in mind (EL, SWD, LI, FY). We will help parents understand the different types of pathways/courses and how to help their child prepare for post secondary success.	$514,703.00	Yes
1.6	Expand co-curricular/extra-curricular options.	We know that clubs, sports, and co-curricular activities such as outdoor education give students opportunities to grow socially/emotionally and to learn life skills. We will encourage these types of opportunities for all students by seeking out a wide variety of options.	$148,875.00	No
1.7	Provide life skills and work experience and job coaching for students who receive special education services.	All students with Individualized Transition Plans (ITPs) will gain skills for post secondary success. Project Life is specifically designed for students with disabilities to gain work experience through real life, on-the-job training. The goal is 100% employability.	$151,654.00	No

Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation. All actions related to Goal 1 require multi-year (or ongoing) implementation.

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.

With elimination of local/grant and federal funding, the district is budgeting for its mental health clinician out of LCFF funds (1A). There is a reduction in local and federal and an increase in LCFF as a result.

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

Each action contributed to the goal of providing students with foundational skills for post-secondary success. Two actions that were particularly impactful: professional development for Project Life staff (inspired staff to build on current successes and innovate) and mental health supports for students (including formation of a NAMI Club and a districtwide Mental Health Awareness Day for students in grades 6-12).

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.

With the exception of the Action 1.1 (Youth Mental Health Advisory Team is now NAMI Club), no changes are planned for goals, metrics, desired outcomes, or actions for the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
2	By the end of the 2023-24 school year, at least 80% of students will demonstrate literacy (reading, writing, and speaking) in all content areas.

An explanation of why the LEA has developed this goal.

Thirty years of research supports the supposition that literacy is a key factor in post-secondary success, particularly for students in marginalized groups. As students develop literacy, they become critical thinkers and creative problem solvers who can collaborate with others and communicate their learning to a wide audience. The superintendent and district administrators studied the concept of literacy and how it can be developed through "copious amounts of meaningful reading, writing, speaking and listening in all subject areas" (Schmoker, 2018). By intentionally and strategically implementing reading, writing, and speaking activities in all classes throughout the school year, we should see measurable results within one year and significantly increase student academic outcomes on all metrics within three years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7b,e-f. CA School Dashboard: College and Career Indicator (CCI)	28.3% prepared, decreased (Orange)	2021 CA School Dashboard suspended DataQuest 2021 CCI: 3% met via AP exam 9.1% met via CTE pathway completion 31.8% met via a-g Completion 6.1% met via Seal of Biliteracy 1.5% met via College Course Completion	2022 School Dashboard does not include CCI Additional Data Report for 2022 CCI: 19% met via AP exam 24% met via CTE pathway completion 33% met via a-g Completion .04% met via Seal of Biliteracy .08% met via College Course Completion		At least 55% of students prepared and increasing (Green)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7b. CA School Dashboard: College and Career Indicator (CCI) "Met via a-g coursework"	82.4% of prepared students completed a-g requirements	2021 CA School Dashboard suspended DataQuest 2021 CCI: 31.8% students met the CCI via a-g completion	2022 CCI Dashboard data unavailable. LEA Data: DHS: 33% of students met CCI via a-g completion.		At least 85% of prepared students completed a-g requirements
7e.CA School Dashboard: College and Career Indicator (CCI) "Met via Advanced Placement"	17.6% of prepared students passed an AP exam with a score of 3 or higher	2021 CA School Dashboard suspended DataQuest 2021 CCI: 3% students met via AP exam	2022 CCI School Dashboard unavailable. LEA Data: DHS: 19% of prepared students passed an AP exam with a score of 3 or higher.		At least 50% of prepared students passed an AP exam with a score of 3 or higher
7f. CA School Dashboard: College and Career Indicator (CCI) "Met via CAASPP/EAP"	64.7% of prepared students demonstrated college preparedness via assessment	2021 CA School Dashboard suspended 2021 CAASPP: 4% of 11th grade students scored meets/exceeds on both ELA and Math. (Results should be interpreted with caution due to COVID.)	2022 CAASPP: 44.5% of 11th grade students met or exceeded the ELA standard. 7.9% of 11th grade students met or exceeded the Math standard.		At least 85% of prepared students demonstrated college preparedness via assessment
7a. CA School Dashboard: CAASPP ELA scores	40.4 points below standard, maintained (Orange)	2021 CA School Dashboard suspended	2022 CA School Dashboard, ELA		At least 10 points above standard and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021 CAASPP: DHS: 45% met or exceeded standard; 38% nearly met standard. DMS: 26% met or exceeded standard; 35% nearly met standard	43.5 points below standard, Low 2022 CAASPP: DHS: 44.5% met or exceeded; 27% nearly met standard. DMS: 30% met or exceeded; 33.9% nearly met standard.		increasing (Green) on ELA CAASPP
7a. CA School Dashboard: CAASPP Math scores	90.7 points below standard, increased (Yellow)	2021 CA School Dashboard suspended 2021 CAASPP: DHS: 4% met standard; 26% nearly met standard. DMS: 7% met standard; 25% nearly met standard.	2022 CA School Dashboard, Math 114.2 points below standard, Very Low 2022 CAASPP: DHS: 7.9% met or exceeded; 20.6% nearly met standard. DMS: 5.7% met or exceeded; 29.7% nearly met standard.		At least 5 points above standard and increasing (Green) on Math CAASPP
7a. CA School Dashboard: CAASPP Science scores	baseline to be determined when CAST is added to Dashboard	2021 CAST: DHS: 14% met or exceeded standard; 66% nearly met standard. DMS: 11% met standard; 63% nearly met standard.	2022 CA School Dashboard CAST not included DHS: 17.1% met or exceeded standard; 67.1% nearly met standard.		At least 1 point above standard on Science CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			DMS: 12% met or exceeded standard; 71% nearly met standard.		
7c. CA School Dashboard: ELPAC scores	43.3% of English learners made progress towards English proficiency	2021 CA School Dashboard suspended

2021 ELPAC:
DHS: 48% of students scored at Level 3 or 4.
DMS: 67% of students scored at Level 3 or 4. | 2022 CA School Dashboard ELPI 22.1% making progress towards English language proficiency

2022 ELPAC:
DHS: 38% of students scored at Level 3 or 4.
DMS: 41% of students scored at Level 3 or 4. | | 75% of all English learners making progress towards English proficiency |
| 7d. DataQuest: EL Reclassification rates | 18.4% of English learners reclassified | Local data:
ELs reclassified as RFEP during the 2021-22 school year:
DHS: 7% (2/29)
DMS: 10% (10/49) | ELs reclassified as RFEP during the 2022-23 school year:
DHS: 0% (0/48)
DMS: 20% (10/50) | | 50% of English learners reclassified |
| 8a. NWEA-MAP data | 60% of students "nearly met" (NM) "met" (M) or "exceeded" (E) proficiency in Reading 35% of students "nearly met" (NM) "met" (M) or | Winter Term 2022 DHS: (Gr 9-10 only): 76.5% scored NM, M or E in Reading. (NM = 31.2%, M = 37.5%, E = 7.8%) 37.5% scored NM, M or E in Math. (NM = | Winter Term 2023: DHS (Gr 9-11 only): 72.7% scored NM, M or E in Reading. (NM = 34.5%, M = 20%, E = 18.2%) 45.6% scored NM, M or E in Math. (NM = | | 90% of students "nearly met" "met" or "exceeded" proficiency in Reading 75% of students "nearly met" "met" or "exceeded" proficiency in Math |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	"exceeded" (E) proficiency in Math	29.7%, M = 4.7%, E = 3.1%) DMS: 70.3% scored NM, M or E in Reading. (NM = 34.1%, M = 31.3%, E = 4.9%) 35.2% scored NM, M or E in Math. (NM = 25.7%, M = 8.9%, E = 0.6%)	33.3%, M = 10.5%, E = 1.8%) DMS: 70.4% scored NM, M or E in Reading. (NM = 32.1%, M = 32.1%, E = 6.2%) 44.4% scored NM, M or E in Math. (NM = 33.3%, M = 0%, E = 11%)		
8a. IEP goal data	75% of students with IEPs have ELA goals; of those 60% met their ELA goal in 2019-20	68% of ELA IEP goals were met or in progress.	69% of ELA IEP goals were met or in progress.		80% of ELA goals met or in progress (meeting interim benchmarks)
8a. Student grades	61% of all student received 1 or more Fs	DHS: 36% of students received 1 or more Fs during the Fall 2021 semester. DMS: 14% of students received 1 or more Fs during the Fall 2021 semester.	DHS: 12% of students received 1 or more Fs during the Fall 2022 semester. DMS: 3.2% of students received 1 or more Fs during the Fall 2022 semester.		Less than 20% of students will have an "F" in any course.
2a. Local Indicator: Standards Implementation Self-reflection	80% of responses on the self-reflection tool rated as a 3 or higher in 2020	100% of responses on the self-reflection tool rated as a 3 or higher in 2021; 83% of responses were 4 or higher in 2021.	2021 data was not submitted in time for the Fall 2022 CA School Dashboard, but was presented in to the Board in June 2022. For 2022, 100% of responses on the self-		100% of responses on the self-reflection tool rated as a 3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			reflection tool rated 3 or higher; 91% of responses were 4 or higher.		
2b. Percent of RFEP students who score met or exceeds standard in ELA CAASPP	60.2% of RFEP students scored met or exceeded in 2018-19	DHS: 50% of RFEP students scored met or exceeded in 2020-21. DMS: 34% of RFEP students scored met or exceeded in 2020-21.	DHS: 45% of RFEP students scored met or exceeded in 2021-22. DMS: 37% of RFEP students scored met or exceeded in 2021-22.		80% of RFEP students scored meet or exceed standard

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide professional development specific to literacy instruction in all grades and content areas.	We will invest in professional development specific to literacy instruction in all subjects; including defining "literacy" and how it can be demonstrated by all students; particular attention will be given to how English learners and students with disabilities can show literacy.	$0.00	No
2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Fully utilize the MTSS process to provide additional support and interventions for students not yet demonstrating literacy; provide community learning hubs that include access to technology and staffed by trained teachers and paraprofessionals to provide additional tutoring and guidance; provide parent education opportunities in the area of literacy	$662,990.00	Yes
2.3	Develop district-wide curriculum and	Using skilled facilitators, teacher teams will work through the curriculum and assessments of their grade level or content area to	$5,960.00	No

Action #	Title	Description	Total Funds	Contributing
	assessment maps (TK-5 & 6-12).	map out essential standards and develop common assessments to monitor student progress in each content area.		

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation. All actions related to Goal 2 require multi-year (or ongoing) implementation.

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 district budgeted new one-time dollars Goal 1.1 which was not previously budgeted for, earmarked for professional development specific to literacy instruction in all grades and content areas.

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

Curriculum mapping focused on authentic literacy in all content areas via power standards and giving effective feedback to students about their academic performance. We specifically adopted FAST (Fair, Accurate, Specific, and Timely) grading practices in grades 6-12, with the development and implementation of rubrics in all schools. Our focus on MTSS processes, coupled with Expanded Learning Opportunity Programs at all sites, provided significant additional tutoring and intervention support for students who are struggling, particularly in ELA or Math.

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

No significant changes are planned for this goal, metrics, outcomes or actions for the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
3	Maintain a positive and safe school climate where all students are successful.

An explanation of why the LEA has developed this goal.
As reported by our stakeholders during multiple meetings, there are many things that the district is doing well or has well underway that no longer required focused attention, but rather fall into a Maintenance of Progress goal. We do not want to lose sight of these important actions that are critical to maintaining a positive and safe school environment where all students can be successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1c. Facilities Inspection Tool (FIT)	100% of facilities rated Good or Exemplary	Maintained.	Maintained.		100% of facilities rated Good or Exemplary
1b. Instructional Materials Sufficiency data	100% of students have instructional materials	Maintained.	Maintained.		100% of students have instructional materials
1a. CalSAAS	11 CalSAAS "exceptions" 2021	0 mis-assignments for 2021 (all exceptions resolved)	0 mis-assignments for 2022 (all exceptions resolved)		0 CalSAAS mis-assignments
1a. Staff retention data	92% of instructional staff retained from 2019-20 to 2020-21	85% of staff retained from 2020-21 to 2021-22. This is a decrease of 7%.	79% of staff retained from 2021-22 to 2022-23. This is a decrease of 6%; however, retirements accounted for about a third of the turnover.		At least 95% staff retention
7b-c. MTSS referral/outcome data:	We currently have separate processes	We are in the process of creating a uniform	All schools implement the SST process to		A comprehensive MTSS program to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Attendance Behavior/Mental Health	for attendance, academic, and behavior/mental health interventions.	district MTSS process. A written process for referring students and reporting data will be completed during the 2022-23 school year.	ensure academic, attendance and social/emotional needs are addressed. Referrals are then completed based on an established process for each area of need. Various data are collected and reported to the Governing Board in May and June.		provide support for academics, attendance and behavior/mental health
7c. Special education (psycho-educational assessment) referral monitoring (referred vs qualified)	1/4 (25%) qualified for special education services	76% of students referred for special education qualified for services.	70% of students referred for special education qualified for services.		Less than 25% of students referred for Special Education and 75% qualified
6c. CA Healthy Kids Survey results	Year 1 outcome data is the baseline for Years 2 and 3	2021 CHKS Survey Summary Results (new baseline): DHS: 81% of 11th grade students reported they feel safe or very safe when at school; 61% of 9th grade students report they feel safe or very safe when at school. 4% of 11th grade students and 6% of 9th grade students reported they engage in alcohol or drug use.	2022 CHKS Summary Results: DHS: 43% of 11th grade students reported they feel safe or very safe when at school; 67% of 9th grade students report they feel safe or very safe when at school. 11% of 11th grade students and 4% of 9th grade students reported they engage in alcohol or drug use.		80% of students are safe and don't use illegal substances on campus

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		DMS: 74% of 7th grade students reported they feel safe or very safe when at school; 4% of 7th grade students reported they engage in alcohol or drug use.	DMS: 74% of 6th graders and 64% of 7th grade students reported they feel safe or very safe when at school; 0% of 6th graders and 4% of 7th grade students reported they engage in alcohol or drug use.		
6c. StopIt! data	2 incidents reported in 2020-21	DHS: 29 incidents reported for the 2021-22 school year. DMS: 3 incidents were reported for the 2021-22 school year.	DHS: 2 incidents reported, investigated, and resolved for the 2022-2023 school year. DMS: 43 incidents reported, investigated. and resolved for the 2022-2023 school year.		100% of incidents are investigated and resolved
7a-c. Dashboard Local Indicator: Broad Course of Study	100% of students (including EL, LI, FY and SWD) have access to a Broad Course of Study	Maintained.	Maintained.		100% of students have access to a Broad Course of Study
6a. CA School Dashboard: Suspension Rate 6a-b. Dataquest: Expulsion and Suspension rates	7.5% suspension rate 2019-20 .003% expulsion rate 2019-20	2021 CA School Dashboard suspended 2021-22 Local data: DHS: 11% suspension rate; 29 students	2022 CA School Dashboard DHS: 13.3% suspension rate. DMS: 7.5% suspension rate.		Less than 3% suspension rate and declining (Green) 0% expulsion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	suspended at least one time. DMS: 6% suspension rate; 14 students suspended at least one time.				
3a-c. Local indicator: Monitor parent participation and partnership	100% of parents/guardians are involved in the IEP process for Students with Disabilities 100% of parents/guardians are notified of opportunities for involvement in DELAC, School Site Council, and Parent University	Maintained.	Maintained.		Maintain 100% notification and recruitment efforts

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain facilities in good repair.	Continuously maintain and upgrade facilities and grounds to ensure safe campuses.	$1,301,266.00	No
3.2	Maintain instructional materials adoption cycles.	Instructional materials that are standards-aligned and up-to-date are important tools for teachers in all content areas. Teachers and administrators will actively examine instructional materials within the cycles set forth by CDE.	$69,456.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Maintain high-quality staff through hiring, training and evaluation processes.	We will continue to work with our employee associations to improve compensation for certificated and classified staff, while ensuring the fiscal solvency of the district. We will continue to invest in professional learning opportunities for all job classifications. We will modify evaluation tools and processes to ensure that they are helpful in improving job performance.	$3,659,916.00	No
3.4	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	Combine separate RTI processes for academics, attendance, and behavior into a comprehensive MTSS so that students who are struggling in any of these areas receive intervention and support long before a crisis occurs or they are considered for special education services; embed parent education opportunities into the MTSS process.	$2,029,717.00	No
3.5	Maintain small/reasonable class sizes.	Our district is attractive to a lot of families based on the small/reasonable class sizes where students are not lost in a bigger setting.	$715,329.00	Yes
3.6	Maintain health services and safety protocols.	Health clerks and nurses provide health services to students and campus supervisors support school-wide discipline programs and the district-wide safety plan.	$443,809.00	No

Goal Analysis [2022-23]

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

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

No substantive differences in planned actions and actual implementation. All actions related to Goal 3 require ongoing implementation, but are not a focus for improvement.

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 district experienced an increase in utility costs specifically around gas/PG&E. Additionally, the district experienced significant storm damage during the 2022-23 school year that caused an increased in expenditures related to materials, supplies, labor and repairs (3A).

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

All actions contribute in an ongoing manner to this maintenance of progress goal. Denair campuses continue to be safe and positive environments for students to learn.

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

No significant changes are planned for this goal, metrics, outcomes or actions for the 2023-24 school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$912,540	$47,783

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
15.64%	0.00%	$0.00	15.64%

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.

Goal 1, Action 2 shows the District will be expanding parent engagement and education opportunities across the entire district. This program is a bilingual program available to all parents with topics that would be most beneficial for families trying to support foster youth, English Learners, and low-income students. We have operated a similar program in the past and were very successful in reaching our English Learner and low-income families. Our outreach team will personally invite families/parents of Foster Youth and Homeless students.
Goal 1, Action 5 shows the District will be expanding college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses. Many of our low-income students want to go straight into work either during their Junior/Senior years of high school or directly following graduation. The District is expanding our Ag and CTE pathways to include certification processes and dual enrollment with local colleges to support these students in pursuing higher paying careers after high school. About 40% of our student population participates in at least one Ag or CTE course.
Goal 2, Action 2 shows the District will be providing additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments. Specifically, with foster youth, English Learners, and low-income students in mind, the District will fully utilize the MTSS process to provide additional support and interventions for students not yet demonstrating literacy. This will include community learning hubs with access to technology and staffed by trained teachers and paraprofessionals to provide additional tutoring and guidance.
Goal 3, Action 5 shows the District will be maintaining small/reasonable class sizes. By maintaining small/reasonable class sizes, the District

can better manage the individual needs of each foster youth, English Learner, and low-income student as evidenced by feedback from families.

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

The District has previously funded services for foster youth, English Learners, and low-income students at or above the calculated target rates. Based on the LCFF calculator, the District's increased apportionment based on the enrollment of foster youth, English Learners, and low-income students is $912,540. However, the District is spending another $500,698 in addition to that apportionment to improve services to these students.

With 61.76% projected unduplicated pupils, the District must increase or improve services by 15.64% for these students. If we look at the contributing activities towards improving services, we are spending $1,413,238 out of LCFF Funds. If we divide that by our total LCFF Funds, we are improving services by 24.22%.

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

We will use the add-on to increase the bilingual paraeducator support for English Learners at both middle and high school.

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		1:25
Staff-to-student ratio of certificated staff providing direct services to students		1:13

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,250,915.00	$2,065,421.00	$653,752.00	$743,647.00	$10,713,735.00	$8,064,682.00	$2,649,053.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Implement Social-Emotional Learning/Mental Health programs and support.	All	$328,394.00	$0.00	$0.00	$0.00	$328,394.00
1	1.2	Expand parent engagement / education opportunities.	English Learners Low Income	$29,038.00	$0.00	$0.00	$0.00	$29,038.00
1	1.3	Provide professional development for certificated and classified staff.	All	$4,000.00	$0.00	$0.00	$41,603.00	$45,603.00
1	1.4	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	All	$542,801.00	$64,224.00	$0.00	$0.00	$607,025.00
1	1.5	Expand college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses.	English Learners Foster Youth Low Income	$410,673.00	$93,913.00	$0.00	$10,117.00	$514,703.00
1	1.6	Expand co-curricular/extra-curricular options.	All	$139,545.00	$6,330.00	$3,000.00	$0.00	$148,875.00
1	1.7	Provide life skills and work experience and job coaching for students who receive	Students with Disabilities	$0.00	$106,818.00	$44,836.00	$0.00	$151,654.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		special education services.						
2	2.1	Provide professional development specific to literacy instruction in all grades and content areas.	All	$0.00	$0.00	$0.00	$0.00	$0.00
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	English Learners Foster Youth Low Income	$258,198.00	$158,217.00	$1,193.00	$245,382.00	$662,990.00
2	2.3	Develop district-wide curriculum and assessment maps (TK-5 & 6-12).	All	$5,960.00	$0.00	$0.00	$0.00	$5,960.00
3	3.1	Maintain facilities in good repair.	All	$740,717.00	$0.00	$560,549.00	$0.00	$1,301,266.00
3	3.2	Maintain instructional materials adoption cycles.	All	$12,998.00	$33,944.00	$0.00	$22,514.00	$69,456.00
3	3.3	Maintain high-quality staff through hiring, training and evaluation processes.	All	$3,558,887.00	$64,000.00	$15,000.00	$22,029.00	$3,659,916.00
3	3.4	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	All	$69,566.00	$1,537,975.00	$20,174.00	$402,002.00	$2,029,717.00
3	3.5	Maintain small/reasonable class sizes.	English Learners Foster Youth Low Income	$715,329.00	$0.00	$0.00	$0.00	$715,329.00
3	3.6	Maintain health services and safety protocols.	All	$434,809.00	$0.00	$9,000.00	$0.00	$443,809.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$5,834,277	$912,540	15.64%	0.00%	15.64%	$1,413,238.00	0.00%	24.22 %	**Total:**	$1,413,238.00
								LEA-wide Total:	$1,413,238.00
								Limited Total:	$0.00
								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	Expand parent engagement / education opportunities.	Yes	LEA-wide	English Learners Low Income	All Schools	$29,038.00	
1	1.5	Expand college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$410,673.00	
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$258,198.00	
3	3.5	Maintain small/reasonable class sizes.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$715,329.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$11,933,876.00	$12,757,009.00

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	Implement Social-Emotional Learning/Mental Health programs and support.	No	$309,218.00	$538,447
1	1.2	Expand parent engagement / education opportunities.	Yes	$20,146.00	$63,813
1	1.3	Provide professional development for certificated and classified staff.	No	$242,261.00	$242,408
1	1.4	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	No	$1,036,110.00	$743,193
1	1.5	Expand college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses.	Yes	$849,798.00	$643,817
1	1.6	Expand co-curricular/extra-curricular options.	No	$272,289.00	$180,568
1	1.7	Provide life skills and work experience and job coaching for students who receive special education services.	No	$174,489.00	$210,972
2	2.1	Provide professional development specific to literacy instruction in all grades and content areas.	No	$18,440.00	$264,908
2	2.2	Provide additional academic programs and support for students	Yes	$843,381.00	$685,391

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)
		who are not yet demonstrating literacy as evidenced by local assessments.			
2	2.3	Develop district-wide curriculum and assessment maps (TK-5 & 6-12).	No	$17,396.00	$11,086
3	3.1	Maintain facilities in good repair.	No	$1,170,463.00	$1,823,222
3	3.2	Maintain instructional materials adoption cycles.	No	$245,709.00	$123,621
3	3.3	Maintain high-quality staff through hiring, training and evaluation processes.	No	$3,519,289.00	$3,885,048
3	3.4	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	No	$1,549,889.00	$1,821,553
3	3.5	Maintain small/reasonable class sizes.	Yes	$606,181.00	$663,774
3	3.6	Maintain health services and safety protocols.	No	$1,058,817.00	$855,188

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$875,687	$1,374,018.00	$2,056,795.00	($682,777.00)	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	Expand parent engagement / education opportunities.	Yes	$20,146.00	$63,813		
1	1.5	Expand college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses.	Yes	$511,927.00	$643,817		
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Yes	$235,901.00	$685,391		
3	3.5	Maintain small/reasonable class sizes.	Yes	$606,044.00	$663,774		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,226,586	$875,687	0%	16.75%	$2,056,795.00	0.00%	39.35%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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[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)

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

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