



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Desert Center Unified School District

CDS Code: 33-67041-6031900

School Year: 2023-24

LEA contact information:

Dr. Gregory Sackos

Superintendent/Principal

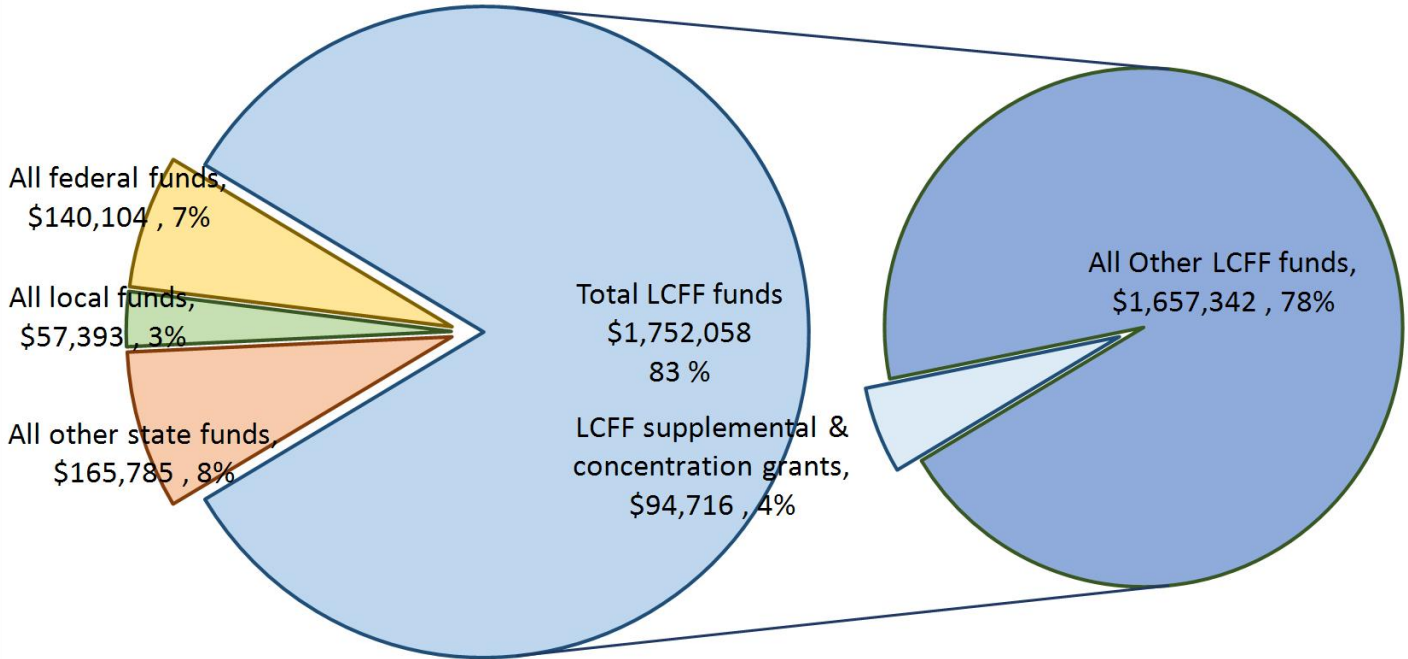
[gregsackos@eaglemtnschool.com](mailto:gregsackos@eaglemtnschool.com)

(760) 895-8254

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

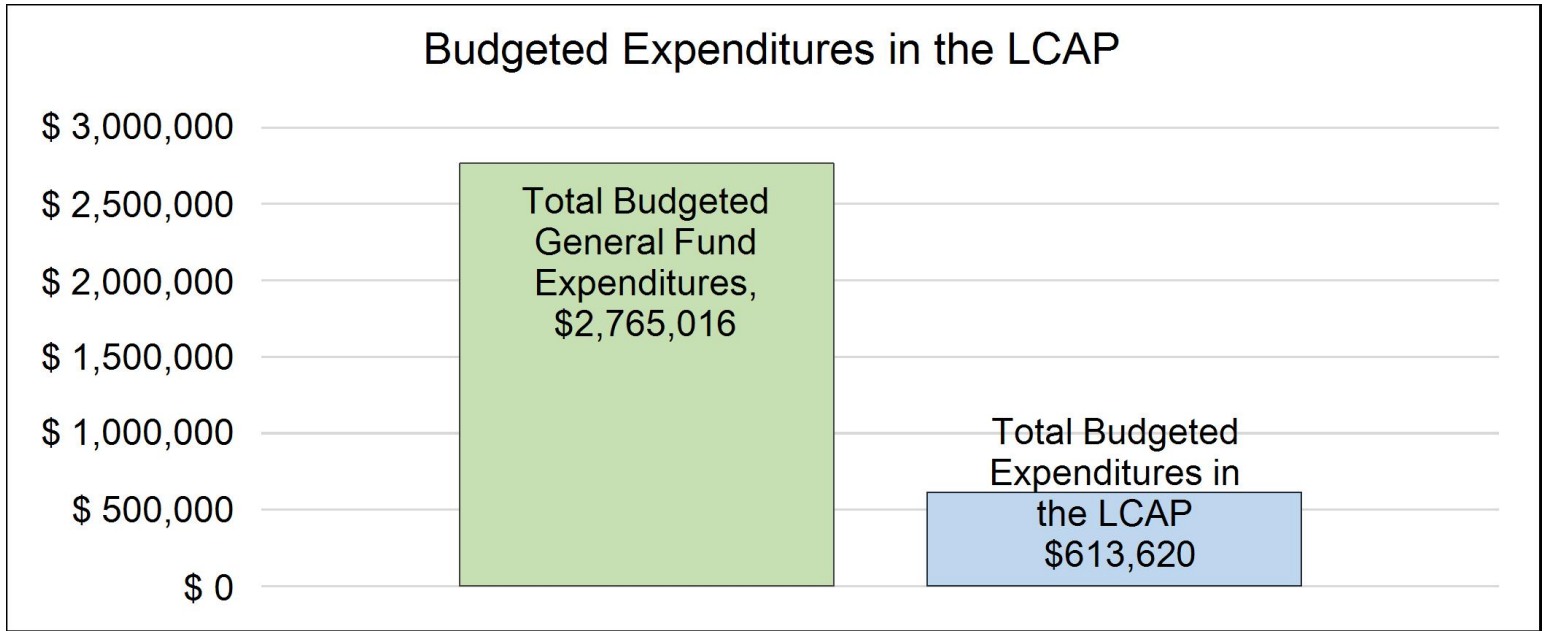


This chart shows the total general purpose revenue Desert Center Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Desert Center Unified School District is \$2,115,340, of which \$1,752,058 is Local Control Funding Formula (LCFF), \$165,785 is other state funds, \$57,393 is local funds, and \$140,104 is federal funds. Of the \$1,752,058 in LCFF Funds, \$94,716 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Desert Center 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: Desert Center Unified School District plans to spend \$2,765,016 for the 2023-24 school year. Of that amount, \$613,620 is tied to actions/services in the LCAP and \$2,151,396 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

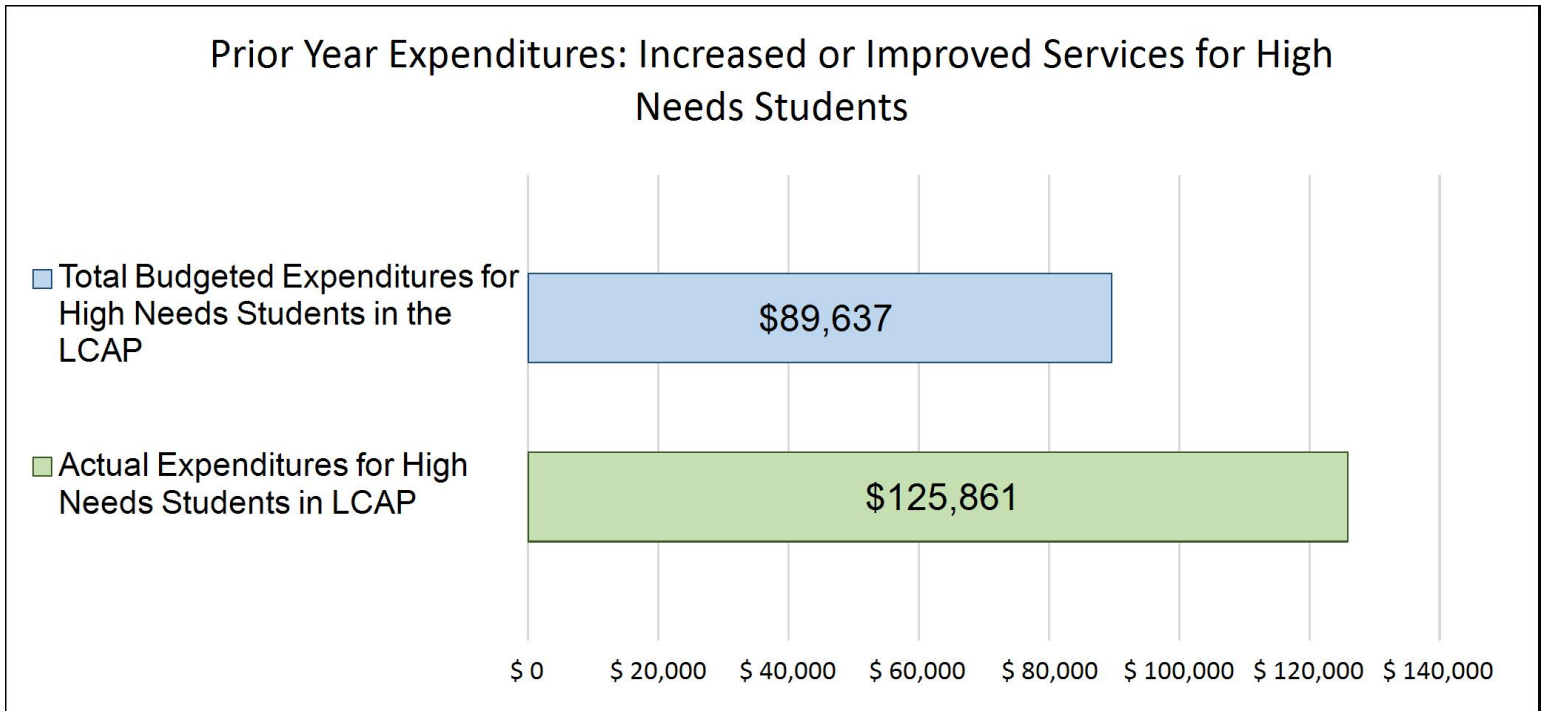
General funds will be used for aspects relating to transportation, instructional supplies, personnel, food service, operating costs, specialized services and other services.

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

In 2023-24, Desert Center Unified School District is projecting it will receive \$94,716 based on the enrollment of foster youth, English learner, and low-income students. Desert Center Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Desert Center Unified School District plans to spend \$101,737 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



This chart compares what Desert Center 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 Desert Center 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, Desert Center Unified School District's LCAP budgeted \$89,637 for planned actions to increase or improve services for high needs students. Desert Center Unified School District actually spent \$125,861 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
Desert Center Unified School District	Dr. Gregory Sackos Superintendent/Principal	gregsackos@eaglemtnschool.com (760) 895-8254

## 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.

Desert Center Unified School District is federally identified as a small rural school district. Desert Center Unified School district has an enrollment of 25 students in TK - 8. The student demographics are as follows: 65.3% Hispanic, 30.8% White, 0% African American and 3.85% Unknown. Four (4) students are English Language Learners and approximately 91% (n=24) of our students are Socioeconomically Disadvantaged. Currently the ratio of teaching staff to students is approximately 1:4. DCUSD is in a rural area of the desert located by Eagle Mountain. The district covers over 1722 miles geographically with a population of about 204 residents. Eagle Mountain was a thriving working mine until the early 1980's. While the mine was in operation, there was one elementary school, one middle school, one high school and one continuation school. DCUSD now uses the existing high school campus to service the elementary and middle school student populations. DCUSD has a Memorandum of Understanding (MOU) with Desert Sands Unified School District regarding services for the district's high school students. DCUSD is the district of residence and DSUSD is the district of attendance. Those students enrolled with DCUSD are in a hybrid blended learning school which is online 4 days a week and students attend their respective school one day a week. DCUSD busses the high school students every Tuesday to Desert Sands Unified School District.

It should be noted that Desert Center Unified is a single school district and is labeled as a Basic Aid District (Community Funded District). A basic aid district is one whose local property taxes meet or exceed its revenue limit. A basic aid district keeps the money from local property taxes and still receives the constitutionally guaranteed state basic aid funding. Out of California's nearly 1,000 elementary, high school, and unified school districts, approximately 80, including Desert Center Unified, are basic aid districts.

## Reflections: Successes

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

For SY 2022-23 the school continued with I-Ready as its formative assessment system. This is the second year of using this particular formative assessment system. The school integrated four (4) benchmarks with its formative assessment. Implementing benchmark #3 just prior to state mandated testing allows the school and its instructional staff (ex, paraprofessionals) to do targeted intervention in mathematics and reading. All assessments allow teachers to review student progress and to support gaps in learning supporting student academic development during the year. Results from the first three (3) benchmarks demonstrate that a significant portion of the students (K-8) have progressed appropriately in ELA and mathematics. Several students showed performance in their "expected growth" projection. Regardless of progression, teachers help students to utilize the I-Ready intervention platform called Personalized Learning Plan. This platform helped to provide interventions specific to areas of students' deficiencies. Classroom teachers, along with their paraeducators, work to establish intervention time into the school day (ex. lessons plans) to utilize I-Ready Personalized Learning Plans on a daily basis. Parents were educated in how to support these efforts from home as well. These supports were in both ELA and mathematics. With its small student enrollment, the school is successful in having full inclusion of students with special needs. In addition, the teacher to student ratio allows for frequent small group and individualized instruction. This, itself, has a strong role in supporting student success. Footsteps2Brilliance, a county wide initiative, continued to be used to target literacy by Grade 5. Our instructional staff in the TK-2nd grade band continue to develop in the use of Footsteps2Brilliance and implementation is used with fidelity. Data is depicting that we are promoting literacy skills in both reading and writing. The use of data to validate student use was significant when compared to other students in Riverside County. Partnerships are vital in schools reaching their full potential. These partnerships create supports with facilities, resources, technical support, and personnel. The school believes it is on path to developing positive relationships with community stakeholders and educational entities. This includes the local library, the Lions Club, CSA 51, Riverside County Fire Department Station 49, Riverside County SELPA, Riverside University Health System, neighboring school districts, and supports from the Riverside County Office of Education.

Eagle Mountain School plans to maintain full usage of I-Ready as its formative assessment system for "all" students and Footsteps2Brilliance for students in grades TK thru 2nd to support the academic development of "all" students. The school will attain three (3) professional development sessions with I-Ready representatives (August), (December) and (March). Ongoing professional development will be attained and scheduled to support the development of our teachers, paraprofessionals, and administration so that each has an understanding of how to effectively use all components of the system. The TK-Kindergarten class will continue to set class reading goals so that each student becomes an active participant. This will be initiated summer of 2023 with the Footsteps2Brilliance county wide reading and writing competition. We will build on our success in using student performance data to drive our MTSS system of support allowing us to identify

students needing Tier II intervention in areas of ELA and mathematics. With respect to our community partnerships, we look to expand on our networking. The school calendar is developed in advance to identify annual school events such as ELO Program options, Red Ribbon Week, Lions Club events, Winter performance, RCOE's Science and Engineering Fair, spelling bee, etc. These events are the foundation for parent involvement and engagement. Improving our student/parent engagement will have a direct impact on the continued improvement of the perception of the school.

## 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.

During SY 2021-22 the school utilized its site council and went through a needs assessment of the school. SSC agendas for SY 22-23 evidence several surveys administered to parents, elementary students, and high school students. Results were presented and provided discussion points. The CNA showed that our students had limited social opportunities which was amplified with reduced interactions on-site to virtual interactions resulting from the pandemic. This resulted in peers to be disconnected from each other which impacted student engagement opportunities and social emotional development. We anticipate the need to have a continued emphasis on Social Emotional Learning (SEL) throughout the next several years. In addition, our school site council participated in data collection surrounding the Comprehensive Needs Assessment which provided areas of strength and areas needing refinement. This assessment focused in on administrative leadership development, SEL programming and multi-tiered systems of support development. Metrics for corresponding actions and services have been adapted to reflect increasing the use of observations to monitor the degree of implementation for new curriculum and to support the ongoing development of teaching and learning.

Looking at MTSS academic needs and results from spring 2022 CAASPP depicts mathematics as one area that the students have the greatest need for improvement. The district utilized My Learning Plan in I-Ready to support math instruction. Utilizing the math curriculum, the I-Ready math intervention programs, and our individualized and/or small group instruction, Desert Center Unified will continue to move forward and service all of our students (including the unduplicated pupils and the pupils with special needs) through these actions to improve their learning to ensure growth each year. We will also continue to support Social Emotional Learning, and use of Acellus curriculum during summer school ELO programming. Because of our low student enrollment, the California Dashboard does not report performance gaps due to privacy issues with our data. We may have only one student in a grade level or one student in one of the subgroups.

In the spring of 2023, the school was determined eligible for Comprehensive Support and Improvement due to "chronic absenteeism". Feedback from stakeholders demonstrates a need for counseling, therapy, and family support sessions. In the 2023-24 LCAP there will be an outline, description and goal to integrate telehealth services.

# LCAP Highlights

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

The 2021-2024 LCAP will continue to build on the success of the prior year's LCAP. This reflection of goals and monitoring of data and results will support with ongoing school improvement. SY 2022-23 is the second year after the "Return to Learn" campaign following school closures and online learning during the COVID 19 pandemic. Eagle Mountain School students continue to close the achievement gap in striving to meet proficiency in the academic areas of mathematics and reading. Though there is success in closing the achievement gaps the school is still below its goal in number of students proficient in CAASPP performance. Attendance, still related to COVID, was severe enough during 2021-22 to put the school into eligibility for Comprehensive Support and Improvement. Improving attendance is critical as attendance is an important factor in students' successful progression through school.

Digital learning opportunities will continue to be leveraged to support and enhance student learning. This includes the integration of McGraw Hill online textbooks and resources, enhanced usage of I-Ready Personalized Learning plans, and Footsteps to Brilliance. Usage of Acellus in all grades during summer programming will build student capacity and allow teachers to integrate other subjects such as Social Studies and Science during the school year. The school is actively involved in the Riverside County's Friday Night Live and Club Live programs. These programs provide an array of activities to support social emotional growth and development in leadership skills. Social Emotional development for our small, rural community is essential in allowing students to be receptive, respectful, and inclusive of "all" students.

For the 2023-24 school year we will begin the school year with three (3) specific paraprofessionals dedicated to respective teachers in the multigrade level classrooms. In addition, we will be starting the school year with two appropriately certificated teachers and the third teacher, currently on a provisional permit, will be enrolled into a teaching induction program. Specific to this enrollment, our governing board has made a commitment to support the costs associated in the quest of attaining the multi-grade credential. The aspects in attracting, developing and retaining certified staff is at the forefront of the district and we will be starting the 2023-24 school year in a significantly better position than in recent years.

The school has identified the continued need to support students' social emotional skills for SY 2023-24. Lion's Quest, Friday Night Live, Club Live, ELO and after school programs will continue to be implemented to target SEL development. Parent engagement activities will continue to be offered. Such activities include Red Ribbon Week (Oct), Fall Festival (Oct), Turkey Trot (Nov), Winter Performance (Dec), Jump Rope for Hearts (Feb), Science Fair (Mar), Dr. Seuss Day (March) Dia de Los Ninos (April), and respective field trips (to be determined). The school's School Site Council is a platform that allows all parents to be an active participant and we look to increase the number of parents at our SSC meetings. With the use of ELO funding, the school will continue to implement programs relating to archery, cooking, painting, gaming, and STEAM related activities.

For SY 2021-22, DataQuest reports a Chronic Absenteeism rate of 54.8%. This Chronic Absenteeism rate makes the school eligible for Comprehensive Support and Improvement (CSI) funding. The school will be integrating a telehealth program that will provide mental health education and classes to help school staff and families to support mental health challenges facing youth of today. Identified students ages 10 and up, will have access to one-on-one therapy sessions. Students and families ages 6 and up will have access to family therapy

sessions. Perfect attendance campaigns will continue to be implemented and celebrated during the three award ceremonies through the next school year.

## **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.

Desert Center Unified is a single school district and the school, Eagle Mountain School, is eligible for comprehensive support and improvement.

### ***Support for Identified Schools***

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

Eagle Mountain School attained eligibility for comprehensive support and improvement due to Chronic Absenteeism during SY 2021-22. This Chronic Absenteeism rate of 54.8% is reported in DataQuest 2021-22. Attendance is a critical factor in supporting students' academic development through the school year. There are many contributing factors impacting the students' attendance reports. The school will utilize its members of its school's leadership team as well as members of the school site council to conduct a in-depth data analysis around identified areas of need. This will allow the team to conduct a comprehensive needs assessment including root cause and lead to the development of actions leading to goals and rewards. Once a week meeting will reflect on current school attendance. CSI plan development will be ongoing and allows for team to make adjustment as needed to reduce Chronic Absenteeism of the school's students.

Data from student surveys, discussions with local law enforcement agencies, and feedback provided by parents at School Site Council meetings support the need to bring counseling and therapy services to students and families of students. School leadership worked directly with Riverside County Office of Education Student Behavior Health and Supports to discuss ways to bring supports to our students in the development of their personal social development needs and to our families seeking such supports as well. These school is seeking the services of Daybreak Health to deliver the telephonic counseling services. The school will utilize the services of its School Site Council to develop the CSI plan. Work will be done to determine root cause analysis which will lead into a needs assessment. The Council will look to implement actions supporting the needs assessment. The school will present monthly and year to date attendance figure to the forefront of each site council meeting.

## ***Monitoring and Evaluating Effectiveness***

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

The monitoring and evaluating effectiveness of our CSI Plan will be done in a variety of ways to support our effectiveness as a school. This will be for the awareness of the teletherapy services for Social Emotional developments as well as the effectiveness on direct attendance during the school. .

The CSI plan will be comprehensive in the targeting of social emotional supports that will impact student social development. This will be specific to individual counseling for the older students and to family counseling and therapy sessions for the younger students. There will be a plan to capture pretreatment data and to progress monitor students through the year with posttreatment results. The ultimate goal is to create a mindset that validates the safe and secure school environment.

The school's attendance will be monitored weekly in the school's Monay after school meetings. This consistency will keep stakeholders abreast of progress and allow for immediate intervention if needed considering the factors leading to attendance results. The school will establish a school wide attendance goal with weekly reinforcements. The school will also establish monthly attendance goals that will be reported to both school site council and governing board. This will contribute to the school's attendance goal for the three trimester. If the student population meets the trisemester goals, Positive reinforcement (eg field trips) will be provided. The schoolwide student council will be involved in the planning of the rewards for meeting the trimester goal.. for meeting trisemester goals Positive reinforcement will go out school wide to support the desired outcomes the school is seeking.

With Better attendance will lead to increased social emotional engagement and ultimately academic achievement school wide. .

# Engaging Educational Partners

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

The intent of Desert Center Unified School District is to gather information from all stakeholders including, but not limited to: parents, teachers, students, community members, administrative staff, school personnel, and union representatives. During the 2022-23 school year, members of the Desert Center Unified School District School Site Council (SSC) met to review annual goals and progress towards the goals. In addition, the SSC worked collectively on the process of looking at key indicators supporting the Comprehensive Needs Assessment. The SSC members include 5 parents, 3 teachers, 3 classified staff and the Superintendent/Principal. Monthly SSC meetings include 100% of instructional staff, 75% classified staff and approximately 50% of our parents. Desert Center only has a CSEA bargaining unit. The CSEA representative for our school site is on the SSC and actively participates in the LCAP process. SSC agendas were posted to the public for review as well as SSC meeting minutes. When identified as meeting eligibility for comprehensive support and improvement the SSC was provided with a presentation from Daybreak Telehealth in the design of bringing telephonic support to upper grade students and inclusive of all students and their families. Members of SSC articulated how such services could positively impact their children and families overall. Overwhelmingly, SSC supported this initiative and are anxious to get this in place for SY 2023-24.

DCUSD provided support to students regarding the impact of social and emotional well-being resulting from distance learning. Technological devices to support engagement and learning opportunities outside of the school day continue to be distributed to all students. The superintendent/principal routinely meets with staff, students, parents and other school stakeholders. Articulation with business leaders takes place and includes supports from the new owners of Eagle Mountain mine, Eagle Mountain Alumni, Lake Tamarisk Library, Chiriaco Summit Inc., Metropolitan Water District, local solar companies, California Women for Agriculture (Coachella Valley Chapter), and the local Lions Club organization.

These working groups allow administration to meet with staff, students, parents, and community members to establish an opportunity to get different perspectives of the strengths and needs of the school and, more importantly, find ways to support the school. Surveys were also utilized during the school year to gather information from students and stakeholders regarding student feelings surrounding the school. The School Site Council meets monthly and provided opportunity to contribute to the needs of the school. Their feedback supported the development of the Local Control and Accountability Plan. Being a small school district of approximately 27 students, the SSC is made up of nearly 75% of our parents and families, and includes all of our instructional staff. A second stakeholder survey was administered in March 2022, to identify any needs and inform the development of the LCAP. The school designed and distributed a student survey which was administered April 2022. The school's administration has an open-door policy and provides opportunity to meet and conference with parents throughout the school year. Our SELPA is regularly consulted to make sure that we are meeting the needs of all students with IEPs. The school has expanded partnerships with Palo Verde Unified to support in the utilization of a certified Special Education classroom teacher who provides support to those students on an IEP. We also have two (2) students receiving speech services which is provided virtually.

A summary of the feedback provided by specific educational partners.

The school has utilized surveys to parents, teachers, staff, and students. Due to the small sample sizes, steps were taken to protect anonymity. Feedback included the need to provide supports surrounding return to in person instruction primarily because of student engagement and isolation issues and the unknown academic impact of online learning. Feedback was incorporated into the following goals and actions. Feedback to increase the use of SEL activities reinforcing friendship and respect, is reflected in Goal 1 Action 2. Feedback to provide SEL parent education opportunities is reflected in Goal 3 Action 3. Feedback to have more opportunities to volunteer at the school and opportunities for after school programs is reflected in Goal 3 Action 1. In summary, providing programs that encourage socialization, along with academic development, is helping students close any achievement gaps during the recent pandemic.

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

The opportunity to support teacher recruitment and retention with increased salaries was evidenced in Goal 1: Action 1, as well as the improvement of facilities as evidenced in Goal 1, Action 3. Staffing to support aspects of the LCAP (Teacher/Paraprofessional) were influenced by the specific input from our educational partners evidenced by Goal 2: Action 2. Feedback to provide SEL opportunities was influenced by our educational partners as well. The opportunity to have more volunteer/support opportunities is reflected in Goal 3: Action 1, parent access to participate in student activities is reflected in Goal 3: Action 2, and parent committees and engagement activities is reflected in Goal 3: Action 3.

# Goals and Actions

## Goal

Goal #	Description
1	Provide the necessary conditions and services required to support optimum learning opportunities for student success, including: recruiting, hiring and retaining highly qualified staff, maintaining access to instructional materials, and providing safe and orderly school facilities.

An explanation of why the LEA has developed this goal.

It is essential that our district maintain high quality staff and provide them with the necessary resources to deliver quality instruction supporting student learning. This is particularly important because each of our teachers and staff members must meet the needs of students in multiple grade settings and with differing language and learning needs. Collectively together, our metrics and actions will help us attain optimum learning opportunities. Ensuring that fully credentialed teachers deliver a well-rounded academic program by infusing subject areas of Science, Social Studies, while developing essential behaviors through Social Emotional Learning builds students' capacity to the fullest. The action of ensuring competitive salaries for our teachers will support the administration in recruiting and retaining highly qualified teachers. Led by the role of administration in the monitoring of curriculum implementation supports the practice of development of teaching and learning. Highly qualified staff is foundational in providing optimum learning opportunities for students and support the maximizing of academic performance of students. Together the roles of teacher and administration ensures a safe & supportive environment at the school that will create a positive mindset for supporting optimum learning of students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staffing Levels as measured by school accountability report card.	Credentialed Teachers 100%	Credentialed Teachers 100%	Credentialed Teachers 100%		Maintain 100% fully Credentialed Teachers
Science Curriculum Implementation Observations by Administrator	Estimated baseline for frequency of inclusion in lesson plans is once a month.	Observations by administration and lesson plans depict the implementation of Science Curriculum in at least one a month.	Observations by administration and lesson plans depict implementation of Science Curriculum in at least once a month.		Materials included in weekly lesson plans as standard part of regular practice.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Social Studies Curriculum Implementation Observations by Administrator	Estimated baseline for frequency of inclusion in lesson plans is once a month.	Observations by administration and lesson plans depict the implementation of Social Studies Curriculum in at least one a month.	Observations by administration and lesson plans depict the implementation of Social Studies Curriculum in at least once a month		Materials included in weekly lesson plans as standard part of regular practice.
SEL Curriculum Implementation Observations by Administrator	Estimated baseline for frequency of inclusion in lesson plans is once a month.	Observations by administration depict SEL Curriculum implementation at least once a monthly.	Observations by administration depict SEL Curriculum implementation at least once a week.		Materials included in weekly lesson plans as standard part of regular practice.
Monthly Facilities Inspection Reports	All facilities currently in " Good Repair" using the Facility Inspection Tool (FIT).	All facilities have been inspected using contracted services of Kitchell (April 2022). Inspection denotes facilities currently in "good repair" standing.	Facilities have been inspected by contracted services from Kitchell (April 2022). Facilities department conducts monthly inspections using Facilities Inspection Tool (FIT). Governing Board has developed and approved a Five Year Facilities Expenditure Plan. No Williams complaints to date.		All facilities maintained in " Good Repair" using the Facility Inspection Tool (FIT).

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Recruitment and Retention	The district will continue to improve and monitor the recruitment and retention of highly qualified staff by providing competitive teacher	\$243,590.00	No

Action #	Title	Description	Total Funds	Contributing
		salaries. The district has provided other incentives for the hiring and retention of teachers (staff). This includes purchase and allocation of rent-free onsite housing.		
1.2	Curriculum Implementation and Monitoring by Administrator	The district will continue to monitor the implementation of new curriculum and supplemental materials including Science, Social Studies and SEL materials.	\$4,000.00	No
1.3	Maintain Facilities	The District will monitor facilities and update as needed to maintain a safe learning environment and meet all CDC guidelines.	\$10,000.00	No

## Goal Analysis [2022-23]

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

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

Action 1.1: No substantive differences in planned actions and actual implementation. The governing board updated salaries of all staff (2022) with a three year agreement. The governing board has committed into financially supporting costs associated for teachers with provisional permits with enrolling into a teacher induction program. The board also approved purchase of park model trailers in the providing of housing for staff residing outside of the community. Collectively, these initiatives will support the recruitment and retention of highly qualified staff.

Action 1.2: The school has continued to integrate SEL (Lions Quest) into the curriculum. SEL activities are weekly and provided to all students. SEL development of students will have a significant impact mental health and social development. Collectively these aspects will support the academic development of students in attaining grade level proficiency. Lesson planning regarding Science and Social Studies, specifically in the upper grades, needs reinforcement in getting to the prospective goal of weekly observations validating materials included in weekly lesson plans as standard part of regular practice.

Action 1.3: The board developed and approved (Feb 2023) a five-year preventative maintenance plan. This plan will both maintain existing facilities as well as address areas of need. This includes enhancing of technology, enhancing classrooms and addresses transportation needs. These aspects paves a foundation for ongoing facilities improvement for a safe and secure school environment.

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

There is a difference of \$20,472 for Action 1.1. This increase is a result of overtime work of teachers in the role of supporting the school's ELO program that went towards their salaries.

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

Eagle Mountain School was effective on the results of the specific goal which was to provide the necessary conditions and services to support optimum learning opportunities for students success.

A. 1.1 DCUSD was effective in making progress with the goal. With respect to having a highly qualified staff, the filling of a vacant teaching position was accomplished with a teacher who qualified under a Short Term Staffing Permit (STSP). This position, along with another teacher on a Provisional Instructional Permit (PIP) allowed the school to appropriately fill its teaching positions. The school board has approved the support of in assisting teachers on provisional permits with the costs associated with getting into and completing a interim teaching position.

A 1.2 DCUSD was effective in meeting progress with this goal. The new school administrator is supported in the development of his role with enrollment into the ACSA administrative credentialing program. This process pairs the administrator with an ACSA Coach and works on elements of the role which includes teacher observations and evaluation feedback. With the development of the school administrator specific work done with classroom observation, instructional team meetings, and the overall evaluation process supports the meeting of Action 1.2. The development of the Lions Quest SEL curriculum has been impactful. Lions Quest curriculum was purchased and continues with implementation in grades K-8. and Social Studies instructional development will need to be a focal point for the upper grades for SY 2023-24.

A 1.3 DCUSD was effective in meeting progress with this goal. The needs assessment and development of a five-year preventative maintenance plan was formally approved by the governing board (April 2023). This now brings the school into compliance and more importantly a long term vision with the addressing of facilities and maintenance expenditures to ensure our students are provided a safe, effective, and technologically sound learning environment /campus.

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.

. Action 1.1 allocations go directly to salaries of teachers. The planned goals are critical with the development of the necessary conditions and services required to support optimum learning opportunities for student success. This includes the recruiting, hiring and retaining highly qualified staff, maintaining access to instructional materials and providing safe and orderly school facilities.

To support the recruitment and retention of staff to a small, rural school district has been supported with the commitment of the governing board to provide on-site housing to staff which can be utilized in reducing costs associated to daily commutes and time driving to those who

are assigned this housing. The availability of housing will be in place for SY 2023-24 and utilized by administration, certified, and classified personnel. Action 1.1 is specific to teachers' salaries but it should be noted of the commitment of the governing board to look at other aspects to attract and retain highly effective teachers.

**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	Provide the instructional support necessary to maximize learning for all students in order to prepare students for college and career readiness.

An explanation of why the LEA has developed this goal.

This goal is developed because DCUSD believes that instructional support is at the core of providing a high-quality educational experience. Instructional support for teachers will be a catalyst for teachers of a multi-grade classroom in maximizing teaching and learning. Our goal in supporting our instructional staff in improving how they serve students will have a direct impact in preparing students foundationally for college and career readiness. This includes the opportunities for teachers and paraprofessionals to learn standards, improve instructional strategies, and use data to inform instructional decisions. Instructional support will include the providing of each student with the attention and specific instructional support they need to meet their learning needs. Because of our small student population, all of our classrooms are fully inclusive, requiring teachers to balance the needs of students with IEPs within the classroom setting. and the appropriate academic and language development of EL students. Differentiated instruction is at the forefront in multi-grade classrooms and our teachers will need the appropriate training and ongoing support to master this.

Striving for the actions of professional learning/collaboration time with staff, technology integration, progress monitoring of students, and committing with the allocation of a paraprofessional per teacher/classroom will have a great impact on student academic development. The resulting impact outlined in our metrics is essential for us to meet our goal and to maximize student learning to prepare them for college and career readiness.

The school had both successes and challenges, and both will support the ongoing development of the students in preparing them for college and career readiness. Our success includes the ability to utilize assessment data to identify and support those students for Tier II support in Reading. It is also evident that we are using technology (I-Ready and Footsteps2Brilliance) to support students learning specific to the area of Mathematics and ELA. Many of our students have embraced these platforms and we are able to monitor usage to validate this. In addition, we will see success in the number of students exiting EL classification. Supporting our teachers with EL development is still a challenge. We also know that one of our challenges is improving attendance for "all" students. Attendance is a vital aspect that the school needs to improve on. Attendance is key for ongoing academic development in preparing students for college and career readiness. With the eligibility of CSI and the opportunity to form a team addressing root cause analysis and developing a plan to support goals will be instrumental.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Performance	18-19 ELA- 37.5% met standard 18-19 Math- 31.25% met standard	I-READY Grades 3-8 (Bench Mark #3, March 2022). ELA 36% met standard; MATH 27% met standard	I-READY Grade 3-8 Results 2022-23 (Benchmark #3, March 2023) ELA 36% of students met standard. MATH 43% of students met standard.  CAASPP Results Spring 2022 ELA 18.75% students met/exceeded standard. MATH 12.50% students met/exceeded standard.		ELA 47.5% meeting standard Math- 41.25% meeting standard
Frequency of Data-Based Collaboration	Estimated baseline for frequency of data-based problem solving being reflected in teacher collaboration notes is once a month.	Utilization of data-based collaboration is reflective at least monthly. This includes review of formative assessment data, attendance data, homework checks and weekly assessments  Formative Assessment (I-Ready) Review allows for monitoring of all	Utilization of data-based collaboration is reflective at least monthly. This includes review of I-Ready formative assessment data, utilization of CAASPP Interim Assessment results, attendance data, homework checks and weekly assessments.		Teacher collaboration notes include data-based problem solving weekly.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>students including those on IEP's and our EL students. It is twofold:</p> <p>:</p> <p>Four Benchmark Assessments provide for data-based collaboration for all students including EL and those on IEP's</p> <p>I-Ready Individualized Learning Platform allows for weekly progress monitoring to performance assessments taken and passed.</p>	<p>Formative Assessment (I-Ready) Review allows for monitoring of all students including those on IEP's and our EL students. It has supported in identification of students to Tier II intervention:</p> <p>:</p> <p>Four (4) Benchmark Assessments provide for data-based collaboration for all students including EL and those on IEP's</p> <p>I-Ready Individualized Learning Plan platform allows for weekly progress monitoring to performance assessments taken and passed.</p>		
Frequency of small group instruction	Estimated baseline for frequency of small group instruction, to meet the needs of English Learners, Unduplicated Pupils and students with	Teacher lesson plans supported by classroom observations depict frequency of small group instruction to	Teacher lesson plans supported by classroom observations depict frequency of small group instruction to		Small group instruction , to meet the needs of English Learners, Unduplicated Pupils and students with exceptional needs,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	exceptional needs, being reflected in teacher lesson plans is once a month.	occur weekly/daily in all classroom settings	occur weekly/daily in all classroom settings		included in weekly lesson plans.
Frequency of technology use	Estimated baseline for frequency of technology integration being reflected in teacher lesson plans is once a month.	Technology is utilized daily as evidenced in teacher lessons plans and validated with classroom observations and evaluations. Professional development (ISTE Training) was implemented Fall 2020 with focus on acquiring ISTE Certification	Technology is utilized daily as evidenced in teacher lessons plans and validated with classroom observations and evaluations. Professional development (Google Camp RCOE) was made available during Summer 2022. PD for I-Ready provided twice during SY 2022-23. Teachers attended STEM workshop.		Use of technology included in weekly lesson plans
Frequency of Progress monitoring	Estimated baseline for frequency of progress monitoring to adjust instruction being reflected in teacher collaboration notes is once a month.	Progress monitoring of students of students occurs at least monthly. Utilization of I-Ready student performance in benchmarks and individual learning plans is consistent monthly.	Progress monitoring of students of students occurs at least monthly. Utilization of I-Ready student performance in benchmarks and individual learning plans is consistent monthly.		Teacher collaboration schedule include progress monitoring to adjust instruction weekly.
English Proficiency for English Learners	English Learner (EL) progress toward English proficiency as	English Learners (4) data became available to the school June	English Learners (4) data will became available to the school		Increase of EL students' English Proficiency from prior

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	measured by the ELPAC. Sample size too small to include baseline data.	2022. Current testing results show appropriate growth on the assessment for all students. All students grew with their respective scale score and fully anticipated that 50% of ELL will be reclassified SY 2022-23.	June 2023. Current testing results show appropriate growth on the assessment for all EL students. All students grew with their respective scale score and we fully anticipated that 50% of ELL will be reclassified SY 2023-24.		year as measured by ELPAC.
English Learner Reclassification Rate	All students reclassifying as English Language Proficient within 5 years.	<p>Testing for reclassification took place late May 2022. A review of performance was available late June 2022.</p> <p>With a review of the four (4) ELL students none attained Proficient reclassification during SY 2021-22. Performance trends demonstrate all will be reclassified Proficient within 5 years.</p>	<p>Testing for reclassification took place early May 2023. A review of performance will be available late June 2023.</p> <p>With a review of the four (4) ELL students none attained Proficient reclassification during SY 2022-23. Performance trends demonstrate all will be reclassified Proficient within 4 years.</p>		All students reclassifying as English Language Proficient within 5 years.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Learning/ Collaboration Time	Teachers will engage in collaboration and/or professional learning activities weekly, with an emphasis on data-based problem solving.	\$0.00	No
2.2	Paraprofessional staff	The district will continue to provide a paraprofessional in each class in order to support the teacher in providing high quality instruction and intervention for English Learners, Unduplicated Pupils and students with exceptional needs.	\$148,142.00	Yes
2.3	Technology Integration	The district will leverage technology integration to support standards-based instruction and assessment, providing intervention, accommodations and assistive technology as needed, to meet the needs of English Learners, Unduplicated Pupils and students with exceptional needs.	\$24,257.00	Yes
2.4	Progress Monitoring	The district will use a variety of tools to monitor student progress in academic subjects and adjust instruction.	\$3,780.00	No

## Goal Analysis [2022-23]

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

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

The school has continued to make positive strides with the established goals. This includes the integration and usage of the paraprofessional in the respective multigrade classrooms. Using collaborative time with the instructional team, individual review of student academic performance has allowed the identification and support of specific students into Tier II Reading intervention. Using technology, these students were integrated into Read Live Naturally and overtime demonstrated growth with respect to reading comprehension and fluency. The school also continued success in the TK-2nd grade classroom with the involvement of Footsteps2Brilliance and the initiative with all students demonstrating reading literacy by grade 5. These students continue to embrace and set class goals with respect to Reading. I-Ready continues to be used to support the identification of student academic abilities in math and reading and allows the instructional staff to progress monitor academic development. We will need to continue to address the challenge to embrace the importance of assessment outcomes helping us to take next steps in closing the achievement gaps to get students to grade level performance. Doing this will support them with the ability to pursue college and career readiness.

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

There is a difference of \$72,191 for Action 2.2. This increase is a result of overtime work for paraprofessionals in the role of supporting the school's ELO program that went towards salaries

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

The specific actions are relevant to the ensuring of college and career readiness. The school continues to rely on formative assessment results, program and academic offerings, mastery of standards, and the development of social and emotional skills required for College and Career Readiness. Monitoring students' ongoing performance in grades and eventual enrollment into post-secondary endeavors will validate our College and Career Readiness metric. The school has collected National Clearinghouse Student Tracker information in SY 2021-22 and now has a baseline of graduating high school students with their endeavors into post-secondary programs. The school has been effective in making college visits with its students as well as the integration of guest speakers to promote interest with post-secondary or career options. Our next data pull from National Clearinghouse Student Tracker (October 2023) will provide validation of past graduating students post-secondary endeavors.

Our actions are very important to the development of the school. Professional collaboration time is dedicated each Monday. This time allows for administration, teachers (experienced and developing) and our paraprofessionals to come together to contribute to development of all. The allocation of a paraprofessional with each teacher is also very impactful. This allows teachers to ensure all students in the multi-grade classroom can get the support for them to understand and perform on standards that are delivered. The school is very progressive on the use of technology and teachers/paraprofessional utilize it in a variety of ways during school and outside of the school day. Collaboration between teachers supports them in the ongoing development of using technology. All of the above supports in the progress monitoring of students. The collaboration time, usage of technology platforms (I-Ready and Footsteps2Brilliance) ensures that we can progress monitor our students through the school year and to target intervention as needed. It is also very impactful as these actions contribute to the opportunity for students to see their continued academic growth and empowers them an understanding in setting ongoing academic goals moving them forward to college and career readiness.

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.

Changes to Year 1 Outcomes in Measuring and Reporting Outcomes were made with development of LCAP 2023-24. These changes depicted the actual results reported back by the state that was not available with the submission of the LCAP during June 2022. These changes assist the school stakeholders in monitoring the progression of the English Language Learners.

The administrator and instructional staff focused on building capacity with I-Ready formative assessment system. Professional development to help teachers respond with teaching strategies, actions for Tier II intervention (aka Read Live Naturally), and goal setting with students is

increasing. With our small school size, we are able to meet and progress monitor "all" students. The school continues to include other factors that support college and career readiness. These factors include college visits for middle school students, and guest speakers promoting career and post-secondary endeavors. The school still needs to focus on integrating PSAT/Explore and other preliminary college/vocational exams identifying student strengths.

**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	Build partnerships with families and our local communities to ensure that all students are connected in meaningful ways to the school and actively engaged in learning.

An explanation of why the LEA has developed this goal.

Studies by the Harvard Family Involvement Research Project have indicated that parent involvement in their children's education results in higher academic achievement. The more intensively parents are involved in their children's learning, the more beneficial it is for student achievement. DCUSD believes that it is important to be closely connected to the parents and community so that there is a joint understanding and decision making about the goals, commitments, and challenges of the school. We also believe in providing as many opportunities for parents to be a part of the school as possible. Creating more opportunities for parents and community members to be involved with learning activities and/or special projects, will help build and strengthen partnerships with families and local communities in meaningful ways.

A strong partnership with parents and community members is impactful in the support of the school. We have made adjustments with event times and location to support the greater participation rate of parents and community members at significant events. Utilizing the Lake Tamarisk Community Hall provides a centralized location to host events assessable for all. Strategically implemented offerings such as lunches and refreshments for activities creates a positive culture and a comfortable, safe and secure environment for all. These activities are also contributing forms of entertainment and socialization for our students and families that reside in a small rural community. Through our actions we will support our students in being connected in meaningful ways to the school and actively engaged in learning. The continued effort to improve partnerships with our families will have an enhanced effect on students' attendance. This is now more critical to the school with our CSI eligibility resulting from chronic absenteeism of students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	0%	11.54 (2020-21 CALPADS)	.07% (2021-22 CALPADS) 54.8% (2021-22 DataQuest)		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	0%	0% (2020-21 CALPADS)	0% (2021-22 CALPADS)		0%
Suspension Rate	6% ( 1 suspension)	0% (0 suspension) (2020-21 CALPADS)	3% (1 suspension) (2021-22 CALPADS)		6% ( 1 suspension)
Expulsion Rate	0%	0% (2020-21 CALPADS)	0% (2021-22 CALPADS)		0%
Volunteer Rate	50 % current participation	0% parent participation (2020-21 School Sign-In)	53% parent participation (2021-22 School Sign-In)		70% participation or greater
Student, Staff & Families Survey ** Due to privacy issues the District cannot administer the Healthy Kids Survey	75% current participation	0% current participation (2020-21 School Created Surveys)	70% current participation (2021-22 School Created Surveys)		80% participation or greater
Parent Participation On School Site Council	45% current participation	0% participation (2020-21 Meeting Minutes with Sign-In Sheets)	50% current participation (2021-22 Meeting Minutes with Sign-In Sheets)		45% participation or greater
School Attendance Rate	95% current attendance	86.74(COVID)	90.21%		95% attendance rate or greater

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Volunteer/ Support Opportunities	The district will continue to create more opportunities for family and community members to volunteer, work on special projects and participate in learning activities with students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Parent/Family Access to Participating in Student Activities	The district will provide access for parents/ families to attend field trips and learning activities, and will continue to coordinate events during and after school for parents/families to learn with their students.	\$0.00	No
3.3	Parent/Family Committees and Engagement Activities	Continue to align School Site Council meetings to school events and parent education opportunities, providing refreshments to encourage attendance. This includes using the new art curriculum for enrichment activities with family and community members to Increase participation in school activities, events, and committees.	\$1,500.00	No

## Goal Analysis [2022-23]

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

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

The school truly recognizes and values the partnerships that has been developed with parents and community stakeholders. Eagle Mountain School is a very unique school with respect to its rural remote location and overall enrollment size. Parents are accessible and responsive and, through surveys used by the school, acknowledge their involvement in attending/participating with school activates. This involvement of stakeholders also includes the area agencies and enterprises that are involved in the community. There is an ongoing challenge to have 100% attendance when site council meetings are held. These monthly meetings are our capstone to fully involve, inform, and collaborate with our parents. Having 100% attendance is attainable and the school will continue to look at ways to achieve this.

Action 3.1: No substantive differences in planned action and actual implementation of the action.

Action 3.2: No substantive experiences in planned action and actual implementation of the action.

Action 3.3: School Site Council meetings have fluctuated in attendance. There are several factors with that are contributing. The school will still consider having SSC meeting off-site nearer to our parents and to promote attendance with snacks.

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

There was no difference between budgeted expenditures.

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

The actions 3.1, 3.2, and 3.3 are effective in making progress toward the goal of building partnerships with local community to ensure that all students are connected in meaningful ways to the school and actively engaged in learning. Partnerships with the Riverside County Sheriff Office, Lake Tamarisk Library, local solar plant representatives, Lions Club, Metropolitan Water District, Coachella Valley Women for Agriculture (Coachella Valley Region) and the Riverside County Fire Department demonstrate examples of organizations/locations that were utilized to support our school programs. In addition, parent involvement with school activities and field trips demonstrate direct involvement with school engagement activities and the inclusion to involve parents/volunteer.

A survey was administered to parents (Jan 2023) to attain their response surrounding their engagement at school activities. The results of the survey were positive in the parents' reflection on attending events and identifying reasons that might impact their attendance at these events. Sign in sheets of events (ex Fall Harvest Festival, Winter Concert, and Science Fair) demonstrate the attendance and participation of school/community stakeholders. In addition, is the inclusion of parents at a variety of field trips of the school and our end of year event "Parent Appreciation Breakfast."

Within the reporting and measuring section we updated data (CALPAD data) that is now available to our school but was not available at the LCAP 2022-23 was written.

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.

Changes to Year 1 Outcomes in Measuring and Reporting Outcomes were made with development of LCAP 2023-24. These changes depicted the actual results reported back by the state that was not available with the submission of the LCAP during June 2022. These changes assist the school stakeholders in monitoring the progression of rates with Chronic Absenteeism, Middle School Dropouts, Suspensions, Expulsions, Volunteers, Parent Participation on Site Council and School Attendance,

Chronic Absenteeism monitoring will now include data from Dataquest. The school's eligibility for CSI is prompted with the absenteeism rate generated in DataQuest and thus will be included in the LCAP monitoring allowing the school to report to stakeholders of its progression towards its goal.

The school was proactive in taking events directly to the Lake Tamarisk community. This is the area that most of our students reside at. The CSA 51 Community Center, the park complex and the Lake Tamarisk Library are locations utilized for our school events and for our ELO after school program. A significant number of our students reside in Lake Tamarisk and taking activities directly into the community is a

positive factor showing in a great number of parents attending and/or participating in events. For the coming 2023-24 school year, the school will look at continued use of community facilities to enhance parent and community support. This will greatly be evidenced in the development of our ELO Program options and major community events.

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

# Goals and Actions

## Goal

Goal #	Description
4	Comprehensive Support and Improvement (CSI) will be focused on the decrease of Chronic Absenteeism for all students.

An explanation of why the LEA has developed this goal.

Due to Chronic Absenteeism in SY 2021-22 the school became eligible for CSI funding. DataQuest reported this rate to be at 54.8%. The goal is to decrease the Chronic Absenteeism rate of the school. We selected this goal as it is specific to the cause for the school to be in CSI status. We also believe that by improving school attendance for all students will impact student achievement. There are actions within this goal to support the social and emotional development of students. Strategies improving the social and emotional mental health and well-being of students will have a positive impact on school attendance. This initiative will also support parents and families by providing them of counseling services that support the mental health and well-being of the child. Program focus will include teletherapy sessions for age-appropriate individual students, teletherapy for all consenting families, universal mental health screeners, and mental health classes. The utilization of a trained therapy dog will be available to support identified students but also available for all our students. In addition, there is a component to positively support pre-set attendance goals developed by the school stakeholders. Providing field trips will support the emotional and mental health development of our students who are impacted by the isolation of growing up in a small, rural community.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate for SY 2023-24	DataQuest for SY 2021-22 reports Chronic Absenteeism rate at 54.8%	N/A	N/A		94%
Decrease School Suspensions	Suspensions 2022-23 (2)	N/A	N/A		0%
Pre and Post Treatment Data	Pre and Post Data will be collected by the vendor (Daybreak	N/A	N/A		Positive increase in mental health perception resulting from the pre and post

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Health when services begin Fall 2023				data collection conducted by vendor (Daybreak Health)

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counseling and Therapy	Integration of vendor (Daybreak Health) to provide telephonic counseling and therapy.	\$100,000.00	No
4.2	Safe Space Design and Development	Safe space and design to allow for confidential and effective counseling therapy sessions. This is specific to the development of a 9 x 12 therapy room with new technology and wellness center decor	\$15,000.00	No
4.3	Field Trips	A field trip per trimester will be provided if students of the school attain the predetermined attendance goal for that trimester.	\$24,000.00	No
4.4	Therapy Dog	School initiative to test impact of trained therapy dog on select students with respect to behaviors, mental health development, and ability to positively impact. chronic absenteeism patterns.	\$39,351.00	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.

N/A CSI eligibility is new for School Year 2023-24

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.

N/A

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

N/A

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.

N/A

**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)
\$94,716	\$11,760

## 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
37.10%	0.00%	\$0.00	37.10%

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.

We have an existing Achievement Gap for our English Learners, Foster Youth and Low income students. (Specific data cannot be shared because of our low student numbers). Small group and individualized instruction is principally directed towards closing the achievement gap of our English Learners, Foster Youth/Homeless, and low income students. The implementation of a paraprofessional in each classroom, and targeted intervention systems have supported improved student success and has effectively addressed the needs of our unduplicated pupils.

Technology integration such as I-Ready Learning Plans, READ Live Naturally, Footsteps2Brilliance, and Acellus are used daily to ensure identified students have access to supplemental academic content to address any academic gaps. These actions are being carried forward and expanded upon from the previous LCAP cycle.

These actions are utilized because they have been found to be effective for improving student outcomes, as measured by the embedded assessment tools (Specific data cannot be shared because of low student numbers).

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

Paraprofessionals, especially in multi-grade classrooms, truly support our goals in providing services for high needs students. This action (Goal 2: Action 2) validates the commitment of the district to provide a paraprofessional in each class to support the teacher in providing high quality instruction and intervention for English Learners, Unduplicated Pupils and students with exceptional needs. We are increasing budgeted expenditures by 36.95% by continuing the implementation of a paraprofessional in each classroom to facilitate small group and individualized instruction, principally directed towards closing the achievement gap of our English Learners, Foster Youth, low Income students, and students with special needs. Services for English Learners, foster youth/homeless, low-income students, and students with Special Needs are increased by lowering the student to adult ratio in each classroom, allowing for smaller group and individualized instruction. We are increasing the frequency of regular small group instruction for students who need more support. Services will also be improved and expanded by using additional technology based targeted intervention supports for individualized instruction.

Technology integration continues to be at the forefront for the school. Providing for teachers and administration to become more efficient with Google platforms will have a positive impact with student academic development, and especially with foster youth, English learners, and low-income students. Technology integration will also support the delivery of SEI programming and curriculum for our students. I-Ready was integrated as the school's formative assessment system during the 2021-22 school year. The school continues to provide professional development for "all" its instructional staff to help support use of the system. I-Ready is used school wide to assess fluency for our students. We will continue to use the data from our assessments to help guide the individualized and/or small group instruction for our unduplicated pupils and other students needing support. In addition, the District is monitoring the recruitment and retention of highly qualified staff by providing competitive teacher and instructional salaries effectively using these funds to meet the district's goal in addressing the needs of our unduplicated students. Our staff has the time built into the school calendar to collaborate and discuss instruction using data. All students have access to technology as we have 1:1 on Chromebooks and 1:2 with iPads.

The district also supports family participation in attending field trips. The intent is to increase family engagement through fine arts and extra-curricular activities for our students by subsidizing the costs of the trips for family members. This action is principally directed to increase the participation of our families and those families with students with exceptional needs.

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.

The allocation of funds regarding the additional concentration grant add-on funding supports the use of the paraprofessionals (Goal 2: Action 2.2). Paraprofessionals provide a variety of direct services to students which includes both 1:1 and small group instruction in the core content areas. Paraprofessionals support the use of our formative assessment tools which target standards needing reinforcement as well. Paraprofessionals are the foundation of our Tier II interventions. Previously and with ESSER funding the school created an academic interventionist. With the end of grant funding (June 2023) the position ended. The governing board approved (May 2023) the position of a full-time funded para-educator to support the teacher in the 6th through 8th grade classroom. Prior to the arrival of the new school administrator (July 2021) the school had two multi-grade classrooms staffed with a teacher and a paraprofessional. When the school added on a teacher to reduce the class bands it did not formally add a paraprofessional and instead hired a "grant funded" interventionist position for the school.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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		1:7
Staff-to-student ratio of certificated staff providing direct services to students		1:7

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$353,827.00			\$259,793.00	\$613,620.00	\$391,732.00	\$221,888.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Recruitment and Retention	All	\$236,590.00			\$7,000.00	\$243,590.00
1	1.2	Curriculum Implementation and Monitoring by Administrator	All	\$4,000.00				\$4,000.00
1	1.3	Maintain Facilities	All	\$10,000.00				\$10,000.00
2	2.1	Professional Learning/ Collaboration Time	All			\$0.00		\$0.00
2	2.2	Paraprofessional staff	English Learners Foster Youth Low Income	\$77,480.00			\$70,662.00	\$148,142.00
2	2.3	Technology Integration	English Learners Foster Youth Low Income	\$24,257.00				\$24,257.00
2	2.4	Progress Monitoring	All				\$3,780.00	\$3,780.00
3	3.1	Volunteer/ Support Opportunities	All	\$0.00				\$0.00
3	3.2	Parent/Family Access to Participating in Student Activities	All	\$0.00				\$0.00
3	3.3	Parent/Family Committees and Engagement Activities	All	\$1,500.00				\$1,500.00
4	4.1	Counseling and Therapy	All				\$100,000.00	\$100,000.00
4	4.2	Safe Space Design and Development	All				\$15,000.00	\$15,000.00
4	4.3	Field Trips	All				\$24,000.00	\$24,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Therapy Dog	All				\$39,351.00	\$39,351.00

**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
\$255,275	\$94,716	37.10%	0.00%	37.10%	\$101,737.00	0.00%	39.85 %	<b>Total:</b>	\$101,737.00
								<b>LEA-wide Total:</b>	\$101,737.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$101,737.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Paraprofessional staff	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$77,480.00	
2	2.3	Technology Integration	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	\$24,257.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$330,704.00	\$423,367.00

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	Recruitment and Retention	No	\$221,787.00	\$242,259
1	1.2	Curriculum Implementation and Monitoring by Administrator	No	\$4,000.00	\$4,000
1	1.3	Maintain Facilities	No	\$10,000.00	\$10,000
2	2.1	Professional Learning/ Collaboration Time	No	\$0.00	\$0
2	2.2	Paraprofessional staff	Yes	\$65,380.00	\$137,571
2	2.3	Technology Integration	Yes	\$24,257.00	\$24,257
2	2.4	Progress Monitoring	No	\$3,780.00	\$3,780
3	3.1	Volunteer/ Support Opportunities	No	\$0.00	\$0
3	3.2	Parent/Family Access to Participating in Student Activities	No	\$0.00	\$0
3	3.3	Parent/Family Committees and Engagement Activities	No	\$1,500.00	\$1,500

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)

**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)
\$86,964.00	\$89,637.00	\$125,861.00	(\$36,224.00)	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)
2	2.2	Paraprofessional staff	Yes	\$65,380.00	\$101,604		
2	2.3	Technology Integration	Yes	\$24,257.00	\$24,257		

**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)
\$246,526	\$86,964.00	0%	35.28%	\$125,861.00	0.00%	51.05%	\$0.00	0.00%

# Instructions

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[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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022