



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Denair Elementary Charter Academy

CDS Code: 50-71068-0132662

School Year: 2022-23

LEA contact information:

Dr. Terry Metzger

Superintendent

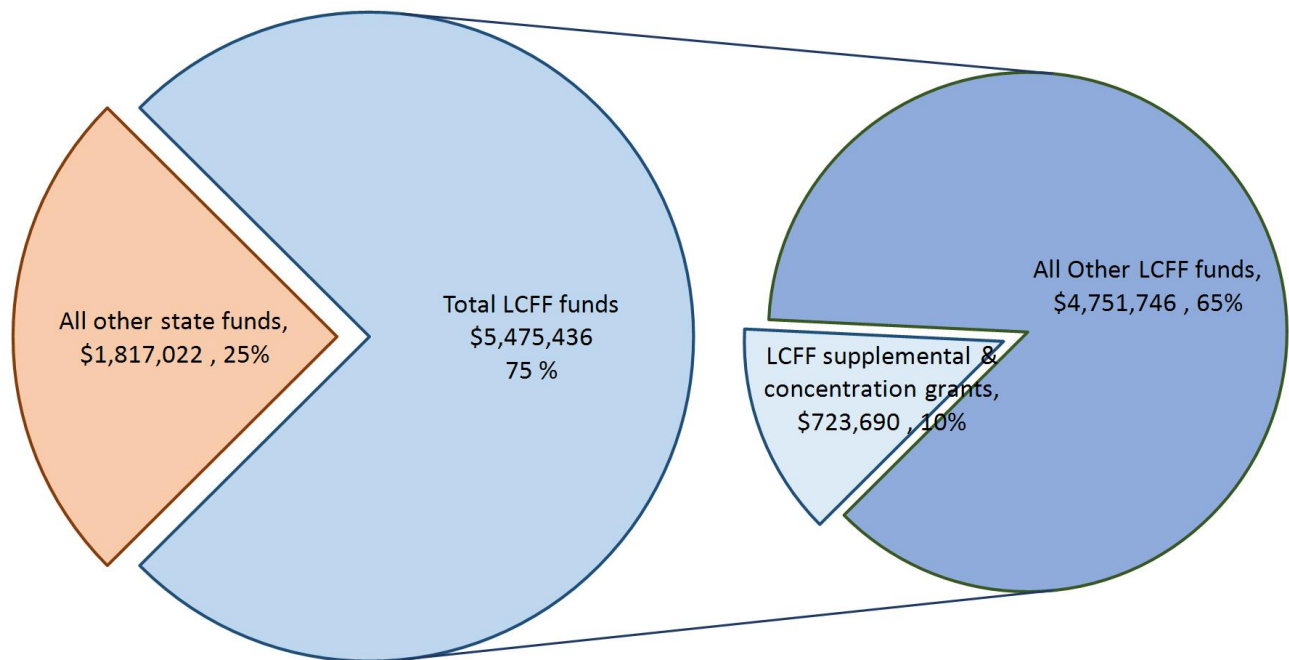
tmetzger@dusd.k12.ca.us

(209)632-7514

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

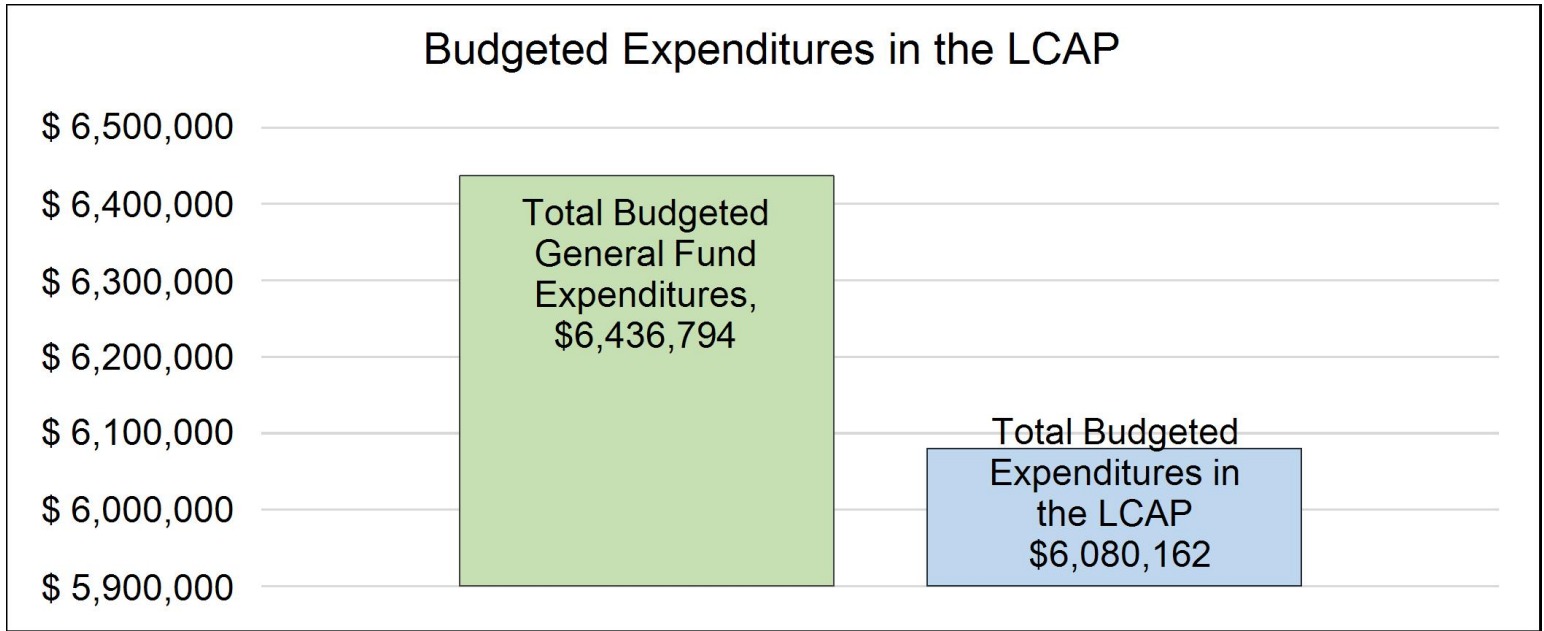


This chart shows the total general purpose revenue Denair Elementary Charter Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Denair Elementary Charter Academy is \$7,292,458, of which \$5,475,436 is Local Control Funding Formula (LCFF), \$1,817,022 is other state funds, \$0 is local funds, and \$0 is federal funds. Of the \$5,475,436 in LCFF Funds, \$723,690 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 Denair Elementary Charter Academy plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Denair Elementary Charter Academy plans to spend \$6,436,794 for the 2022-23 school year. Of that amount, \$6,080,162 is tied to actions/services in the LCAP and \$356,632 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

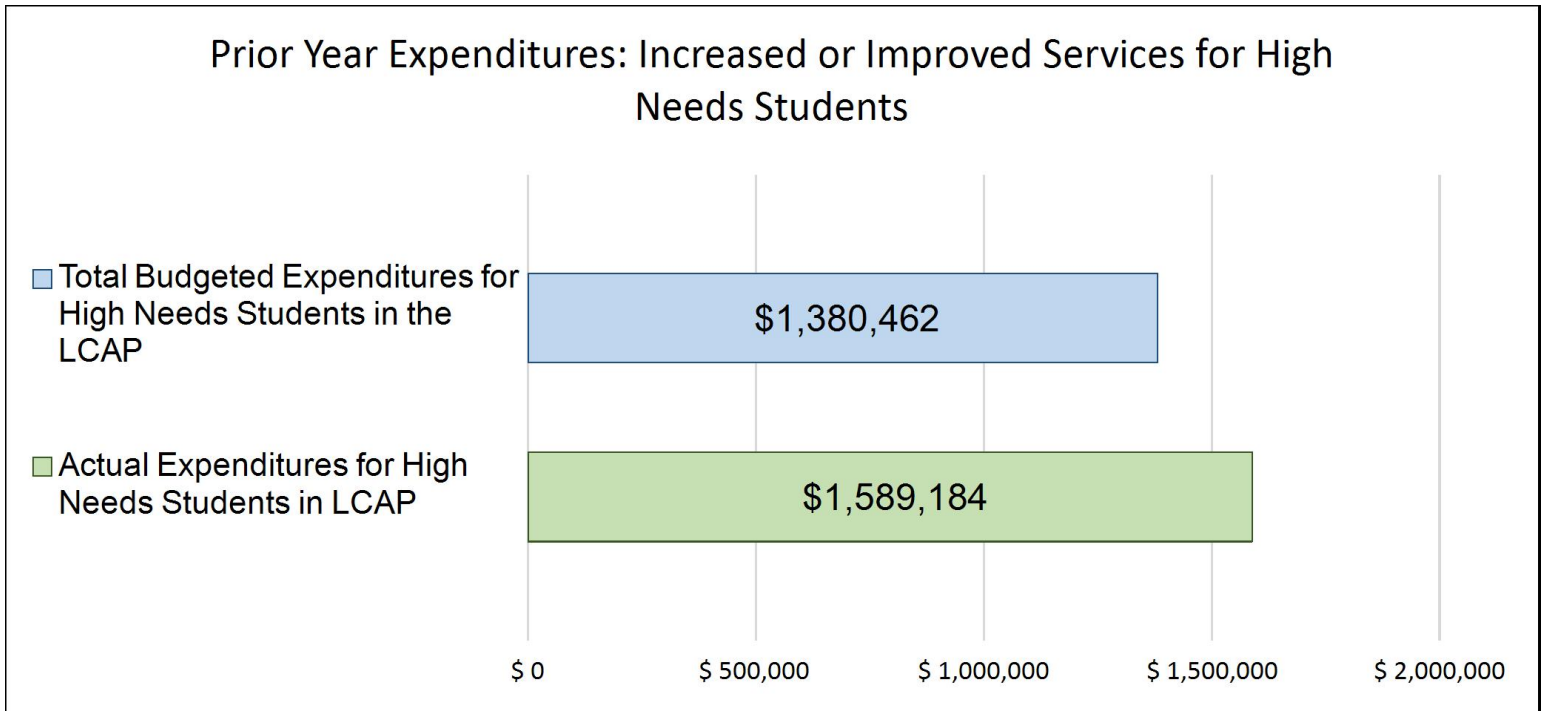
Indirect charges and facilities expenses to support the district-wide Facilities Master Plan.

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

In 2022-23, Denair Elementary Charter Academy is projecting it will receive \$723,690 based on the enrollment of foster youth, English learner, and low-income students. Denair Elementary Charter Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Denair Elementary Charter Academy plans to spend \$1,581,257 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Denair Elementary Charter Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Denair Elementary Charter Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Denair Elementary Charter Academy's LCAP budgeted \$1,380,462 for planned actions to increase or improve services for high needs students. Denair Elementary Charter Academy actually spent \$1,589,184 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Denair Elementary Charter Academy	Daisy Swearingen Director of Fiscal Services	dswearingen@dusd.k12.ca.us 209-632-7514

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

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

DECA included all applicable funds in our adopted 2021-22 LCAP.

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

DECA did not receive the concentration grant add-on.

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

In the event one-time or categorical funds are being used to support LCAP goals, we would typically include those dollar amounts within our LCAP. The district did receive additional funds after the LCAP was adopted, specifically ESSER III funds to be used district-wide, including at DECA. In order to develop our ESSER III plan, the District held a virtual employee input session on October 19, 2021 at 3:00 PM and then also held a community input session on October 19, 2021 at 6:00 PM.

For more information about the results of those input sessions, please refer to the District's ESSER III Plan found on the district's website at <https://www.denairusd.org/About-Us/District-Performance/ESSER-III-Plan/index.html> (pages 2-3: Community Engagement).

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

The District has begun implementing the Addressing Lost Instructional Time section of the ESSER III plan, but we are currently focused on utilizing our ESSER II funds before accessing a majority of our ESSER III funds. Specifically, the District is continuously improving our multi-tiered systems of support, mental health services, and employee/family education. The biggest challenge currently is trying to keep schools open with COVID exposures amongst both staff and students right in the middle of a substitute shortage, so less energy has been focused on implementing our ESSER III plan and more energy is being spent on keeping kids in school (healthy kids on campus and sick or exposed kids off campus through independent study).

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

DECA is utilizing all fiscal resources received in 2021-22 in a manner that is consistent with the adopted LCAP and other applicable plans. Please see DECA's mid-year LCAP report for fiscal progress on each action (highlighted in orange on pages 3-5, 7-9, and 11-12) included

with this supplement to the Annual Update for the 2021-22 LCAP.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

Spring 2022:

DECA has experienced some declining enrollment since the onset of the COVID-19 pandemic, with most exiting families citing private school, homeschooling, or moving out of area/state as their reason for leaving. At the end of April 2021, DECA had a total enrollment of 541 students in grades TK-5, down from 567 in April 2020. In September 2021, enrollment was up from the previous spring to 553 students, but still lower than April 2020. At the end of April 2022, 556 students were enrolled at DECA, 11 less than pre-pandemic enrollment. For 2022-23, we are projecting enrollment of 570.

Spring 2021:

Denair is an unincorporated community of approximately 4,500 residents in a rural area of Stanislaus County in the California Central Valley. Denair Unified School District currently serves approximately 1,300 students in grades Preschool (LEA-housed State Preschool) through

Adult Transition (age 22). The district has 5 schools Denair Elementary/Denair Elementary Charter Academy (DECA, a district-dependent TK-5 charter school), Denair Middle School (DMS), Denair High School (DHS), and Denair Charter Academy (DCA, a dependent K-12 home school and independent study charter school). The two charter schools have their own LCAPs but work in close concert with the traditional schools (DMS and DHS) and the community considers all schools as part of one district. Therefore, much of the information in this LCAP corresponds with the LCAPs of the charters.

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

For purposes of the initial (2021-22) LCAP, DECA consists approximately 571 students in grades TK-5: 67% are White, 24% are Hispanic, 50% are Economically Disadvantaged, 25% are English learners, 10% are students with disabilities, and 0.2% are Homeless or Foster Youth.

Denair Elementary Charter Academy (DECA) offers both a Spanish Dual Language Immersion (DLI) program and a traditional English language instructional program. Approximately 2/5 of the student population participates in the DLI program, with the remaining 3/5 participating in the English language instruction program. All DECA students participate in the Language Lab throughout the week: the English students to learn Spanish and the DLI students to learn English language skills that are not easily transferrable from primary instruction in Spanish (i.e English phonics). Additionally, DECA offers an Academic Adventures program which provides exposure to college and career topics through a variety of enrichment/exploratory classes.

Reflections: Successes

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

Spring 2022:

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

Spring 2021:

The California School Dashboard was not updated in 2020 due to the COVID-19 pandemic. Based on a review of the 2019 Dashboard, DECA notes Academic Performance in English Language Arts as a relative area of success (Yellow). While the overall score was 54.1 points below standard, there was a 5.7 point increase from the prior year.

While the English Learner Progress Indicator is Low, with 44.7% of our 85 English Learners making progress towards English language proficiency (no color rating), it is on the cusp (.3%) of a Medium rating. Many of our English Learners participate in DECA's Dual Language Immersion program, which operates as a 90-10 model where students start Kindergarten with 90% Spanish instruction. This can delay English language proficiency for younger students as language is developed in both languages. By fourth grade instruction is 50% Spanish and English learners in DLI programs typically see large gains in English language proficiency. Our first cohort of DLI students was in 4th grade in 2020 (when CAASPP was suspended due to COVID-19 school closures).

Additionally, while the 2019 Dashboard shows a color rating of Orange for both Suspension Rate and Chronic Absenteeism, this was due to a missed state reporting deadline. 2020 CalPADS data show both indicators to be low and declining (good).

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Spring 2022:

Due to the COVID-19 pandemic, state law suspended the reporting of state indicators on the 2021 Dashboard. While the results should be interpreted cautiously due to the pandemic, a review of 2021 CAASPP scores indicates that 23% of students met or exceeded standard in ELA and 10% of students met or exceeded standard in Mathematics. Students with disabilities and English learners scored significantly lower overall in both ELA and Math (SWD 8% ELA, 0% Math; EL 5% ELA, 0% Math).

Spring 2021:

Based on a review of the 2019 Dashboard, there are no significant performance gaps among student groups and the All Student group in any indicator.

The Mathematics Indicator is low overall (57.3 points below standard, Orange). We began work to increase the rigor of instruction in the 2019-20 school year through a focus on literacy and numeracy, but our work was interrupted by the COVID-19 pandemic.

LCAP Highlights

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

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

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

Three key features of the DECA 2021-24 LCAP:

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

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Spring 2022:

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

Spring 2021:

In the 2019-20 school year, the Denair Elementary Charter Academy (DECA) community enthusiastically began the process of developing a charter renewal petition. A committee of stakeholders examined every aspect of DECA's educational program within the context of its mission/vision and wrote a strong renewal petition that was unanimously approved for a 5-year period by the DUSD Governing Board in the Spring of 2020. The work done by the committee and DECA staff during this time period contributed to the stakeholder engagement work for the 21-24 LCAP.

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

In January of 2021, schools once again began the work of engaging our community in developing new goals moving forward into the next three years. The district management team and Governing Board revisited the work of the previous stakeholder groups and developed proposed goals based on the 2019-20 input. The Advisory Council then reviewed the proposed goals, with strong support that the proposed goals represented well what they saw as the work that needed to be done to improve student outcomes at DECA. Proposed actions and metrics were added to the goals and then presented to the community in three different engagement sessions. In addition, employees had the opportunity to give additional input via a survey. The LCAP goals, actions and metrics were presented at the March, April and May Board meetings, with opportunities for additional public comment.

A summary of the feedback provided by specific educational partners.

Spring 2022:

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

Spring 2021:

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5b. CA School Dashboard: Chronic Absenteeism	No data reported, (Orange)	As of 4/29/22, 38% of students are considered chronically absent.			Maintain less than 5% Chronically Absent (Green)
5a. SIS: School Attendance Rates	94.8% ADA at P2 in 2019-20	2021-22 P2 Attendance rate is 90.5%.			At least 97% ADA at P2
6a. CA School Dashboard: Suspension Rate	1% suspension rate, declined 1.7% (Green)	Local data indicate <1% suspension rate for 2021-22; 1 student suspended at least once.			Maintain less than 1.5% suspended (Green)
4a. CAASPP: California Spanish Test	At least 25 DLI students in each grade K-5; Year 1	2021-22 DLI Enrollment: K = 37			At least 30 DLI students in each grade K-5; 80% of DLI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Monitor DLI Enrollment	California Spanish Assessment (CSA) results are baseline for Year 2 and 3	Grade1 = 37 Grade 2 = 30 Grade 3 = 29 Grade 4 = 36 Grade 5 = 28 Baseline from 2021 CAASPP CSA: Grade 3 = 339.8 mean score Grade 4 = 441.7 mean score Grade 5 = 541.7 mean score			students meet standard on the California Spanish Assessment (CSA) results
7a-c. Club/course evaluations	Year 1 outcome is baseline for Year 2 and 3.	Spring 2022 student survey results (new baseline) 81% of respondents said they learned skills such as: read more confidently, put a play together, socialize, dance, cultures, social skills.			100% of students in grades 4-5 who participate in clubs or enrichment courses will have the opportunity to give feedback on the skills learned in the club/course.
3a. Parent surveys, specifically parents of unduplicated pupils (EL, LI, FY) and students with disabilities	Year 1 outcome is baseline for Year 2 and 3.	Spring 2022 District-wide parent survey results (new baseline): 87% of respondents felt their child's educational experiences are preparing them for post-secondary success.			100% of parents will have the opportunity to give feedback on their child's educational experience. 90% of respondents will feel their child's educational experience prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					them for post-secondary success.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Adopt and implement Social-Emotional Learning/Mental Health programs and support.	We will help students understand and take ownership of their own social-emotional wellbeing and provide support for those who are struggling with behavior or mental health issues, including an on-site mental health clinician and tele-behavioral health services. We will implement our newly adopted curricula with TK-5 students to build self-regulatory behaviors and skills.	\$19,740.00	No
1.2	Expand parent engagement/education opportunities.	Provide opportunities for parents to learn about factors that contribute to post-secondary success and how they can support their children in pursuing college and career choices.	\$1,000.00	Yes
1.3	Provide professional development for certificated and classified staff.	DUSD has identified four key components of "the foundation" for post-secondary success: academics, social emotional wellbeing, technology skills, and life skills. We will provide professional learning opportunities for administrators, counselors, teacher and staff with the goal of embedding the foundational skills for post-secondary success into the educational program for all students.	\$1,000.00	No
1.4	Maintain a technology-rich environment with varied technology to enhance and extend students learning.	We will maintain a 1:1 student to technology device ratio by following industry standards for "refresh" cycles. We will evaluate and purchase platforms/programs that are relevant to developing student technology skills in all content areas. We will provide opportunities for parents to learn about the technology tools their students are learning and how to help keep their child safe online.	\$7,700.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Expand college and career exposure opportunities.	Provide students at all grade levels with exposure to a variety of college and career options. We will help students understand and develop their own strengths and interests. Although all students may participate, we will design the activities with underserved students in mind (EL, SWD, LI, FY).	\$130,516.00	Yes
1.6	Expand enrichment opportunities.	Enrichment opportunities give students opportunities to grow socially/emotionally and to learn life skills. We will encourage these types of opportunities for all students by seeking out a wide variety of options.	\$364,111.00	No

Goal Analysis [2021-22]

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

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

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

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

- 1.1 Non-personnel expenses related to mental health will be provided through district-wide COVID-relief funds (Fund 01).
- 1.3 Personnel expenses related to professional development will be provided through district-wide COVID-relief funds (Fund 01).
- 1.4 Non-personnel expenses related to technology will be provided through district-wide COVID-relief funds (Fund 01).
- 1.6 Federal expenditures increased due to adding the ELOP grant (increase of \$359,611 in non-personnel expenditures).

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

The adoption and implementation of Social-Emotional Learning/Mental Health programs and support was critical to re-establishing the academic and social norms of in-person learning after a year of distance learning due to COVID. Many student needs were identified and supported through this action. Professional development for staff and parent education opportunities also contributed significantly to a

successful shift back to in-person learning. The technology, career, and enrichment actions all helped to re-engage students and staff and 'set the stage" for years 2 and 3 of this LCAP.

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.

Goal 1 metrics for the 2022-23 school year were updated to include new baselines and we added a response outcome to the parent survey desired outcome. Parent education was embedded into several actions.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7a. CA School Dashboard: CAASPP ELA scores	54.1 points below standard, increased (Yellow)	2021 CA School Dashboard suspended CAASPP Spring 2021 3rd: average scale score 2352 +/-9, 21% of students met or exceeded standard 4th: average scale score 2420 +/-10, 28% of students met or exceeded standard 5th: average scale score 2449 +/-9, 24%			At least 9 points above standard and increasing (Green)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		of students met or exceeded standard			
7a. CA School Dashboard: CAASPP Math scores	57.3 points below standard, maintained (Orange)	<p>2021 CA School Dashboard suspended CAASPP Spring 2021 3rd: average scale score 2338 +/-8, 11% of students met or exceeded standard</p> <p>4th: average scale score 2408 +/-8, 13% of students met or exceeded standard</p> <p>5th: average scale score 2433 +/-8, 6% of students met or exceeded standard</p>			At least 5 points above standard and increasing (Green)
7a. CA School Dashboard: CAASPP Science scores	Baseline to be determined when CAST is added to Dashboard	2021 CA School Dashboard suspended CAASPP Spring 2021 5th: average scale score 193 +/-2, level 11% of students met or exceeded standard			At least 1 point above standard on Science CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7c. CA School Dashboard: ELPAC scores	44.7% of English learners made progress towards English proficiency	<p>2021 CA School Dashboard suspended Summative ELPAC 2021: 11% of Grade 4 ELs scored at Level 3 or 4 32% of Grade 5 ELs scored at Level 3 or 4</p> <p>1.47% (2/136) of ELs were reclassified as RFEP during the 2021-22 school year.</p>			At least 55% of ELs making progress (High)
8a. NWEA-MAP data	Year 1 outcome is new baseline for Years 2 and 3.	<p>2022 MAP Winter Term Results (new baseline):</p> <p>3rd: 29% scored average or above in Math and 35% scored average or above in Reading</p> <p>4th: 30% scored average or above in Math and 41% scored average or above in Reading</p> <p>5th: 31% scored average or above in math and 48% scored</p>			At least 80% of students show growth on RIT scores in years 2 and 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		average or above in Reading			
8a. DIBELS/IDEL data	Year 1 outcome is new baseline for Years 2 and 3.	Winter 2022 results (new baseline): IDEL: 54% of students met benchmark DIBELS: 36% of students met benchmark			At least 80% of students meet benchmark on DIBELS/IDEL
8a. IEP goal data	60% of students who have an ELA IEP goal met their goal.	2021-22 School Year: 130 total ELA goals 124 in progress or met (95%) 6 not met (5%)			95% of ELA IEP goals will be met or in progress (meeting interim benchmarks)
2a. Local Indicator: Standards Implementation self-reflection	80% of responses on the self-reflection tool rated as a 3 or higher in 2020	Maintained 80% of responses on the self-reflection tool rated as a 3 or higher in 2021			100% of responses on the self-reflection tool rated as a 3 or higher
2b. Percent of RFEP students who score met or exceeds standard in ELA CAASPP	50% of RFEP students scored met or exceeded standard in 2018-19	23% of RFEP students scored met or exceeded standard in 2020-21			80% of RFEP students score meet or exceed standard

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide professional development specific to literacy instruction	We will invest in professional development specific to literacy instruction in all subjects, including defining "literacy" and how it can	\$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
	in all grades and content areas.	be demonstrated by all students; particular attention will be given to how English learners and students with disabilities can show literacy.		
2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Fully utilize the MTSS process to provide additional support and interventions for students not yet demonstrating literacy; provide learning spaces that include access to technology and staffed by trained teachers and paraprofessionals to provide additional tutoring and support; provide parent education opportunities in the area of literacy.	\$749,812.00	Yes
2.3	Develop district-wide curriculum and assessment maps (TK-5 & 6-12).	Using skilled facilitators, teacher teams will work through the curriculum and assessments of their grade level or content area to map out essential standards and develop common assessments to monitor student progress in each content area.	\$5,475.00	No
2.4	Develop an early literacy program.	We will implement an early literacy program that includes systematic and explicit instruction in phonics for grades TK-3 and systematic and explicit intervention in reading for grades 4-5, with special attention to the needs of underserved groups (EL, LI, FY).	\$12,000.00	Yes

Goal Analysis [2021-22]

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

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

All actions related to Goal 2 require multi-year (or ongoing) implementation.

For the 2021-22 school year, DECA did not participate with DUSD in the development of a K-12 Curriculum and Assessment Map (Action 3). Instead, DECA administration and faculty focused on identifying their grade level essential standards in each content area. The district-wide work will commence in 2022-23.

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.

2.2 Additional personnel funds are planned for providing student support around literacy as part of our ELOP plan (increase of \$395,575).

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

The district provided literacy-focused professional development for all faculty and instructional support staff, resulting in a dedicated effort to improve literacy across all content areas. (Re)implementation of a comprehensive early literacy program resulted in positive outcomes for students, as evidenced by DIBELS/IDEL data. Work to refine MTSS protocols and practices began this school year, leading to healthy discussions within the school and district, and laying the foundation for comprehensive and consistent MTSS processes to be developed next year.

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

A few of the metric baselines were adjusted based on the Year 1 Outcomes. The metric related to IEP goal data and desired outcome has been changed due to the difficulty of collecting data as stated on the baseline. Instead of collecting data by student, (60% of students who have an ELA IEP goal met their goal), we are now looking at total percent of IEP ELA goals met.

Action 2.2 moved from "develop" to "implement" based on the work completed for this goal in Year 1.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1c. Facilities Inspection Tool (FIT)	100% of facilities rated Exemplary	Maintained			Maintain 100% of facilities rated Good or Exemplary.
1b. Instructional Materials Sufficiency data	100% of students have instructional materials	Maintained			Maintain 100% of students have instructional materials.
1a. CalSAAS	0 CalSAAS mis-assignments in 2019-20	Maintained			Maintain 0 CalSAAS misassignments.
1a. Staff retention data	92% of staff retained from 2019-20 to 2020-21	87% of staff retained from 2020-21 to 2021-22. This is a decrease of 5%.			At least 95% staff retention
7b-c. MTSS data (intervention monitoring) Academic Attendance	Develop process for reporting MTSS data in Fall 2021	We are in the process of creating a uniform district MTSS process. A written process for referring students and			100% of students who require support in academics, attendance or behavior are referred

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Behavior/Mental Health		reporting data will be completed during the 2022-23 school year.			to the MTSS process for intervention.
7c. Special education referral monitoring (referred vs qualified)	New baseline (based on three prior year's data): Speech: 20% qualification rate Full Assessment: 60% qualification rate	Speech qualification rate: 2018-2019: 21% (3/14) students 2019-2020: 12% (2/17) students 2020-2021: 21% (3/14) students Full assessment qualification rate: 2018-2019: 38% (3/8) students 2019-2020: 100% (5/5) students; 100% (1/1) for parent/guardian requests 2020-2021: 40% (2/5) students; 0% (0/1) for parent/guardian requests			Students are not referred for psychoeducational assessment until MTSS interventions are exhausted.
6c. "Healthy Students" survey results	Year 1 outcome is baseline for Years 2 and 3.	Spring 2022 student survey indicates 100% of students feel safe or very safe at DECA. 0% of students reported self harm or substance abuse.			80% of student say DECA is safe or very safe; less than 1% of students report substance use or self-harm

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6c. StopIt! data	1 incident reported 2019-20, 0 incidents reported 2020-21	As of 4/29/22 0 incidents reported			100% of incidents are investigated and resolved
7a-c. Dashboard Local Indicator: Broad Course of Study	100% of students (including EL, LI, SWD) have access to a Broad Course of Study	Maintained			100% of students (including EL, LI, SWD) have access to a Broad Course of Study
6a. CA School Dashboard: Suspension Rate 6a-b. DataQuest: Expulsion and Suspension rates	1% suspension rate, declined (Green) (reported as Orange on 2019 Dashboard due to missing data) 0 expulsions	2021 CA School Dashboard suspended 2021-22 Local data: <1% suspension rate; 1 student suspended at least once 0 expulsions			Less than 1% suspension rate and 0 expulsions
3a-c Local Indicator: Monitor parent participation and partnership	100% of parents/guardians of students with disabilities are involved in the IEP process. 100% of parents/guardians are notified of opportunities for involvement in DELAC, Charter Advisory Council, and Parent University	100% involvement in the IEP process 100% of parents/guardians notified regarding opportunities for involvement/partnership			Maintain 100% notification and recruitment efforts.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain facilities in good repair.	Continuously maintain and upgrade facilities and grounds to ensure safe campuses.	\$303,458.00	No
3.2	Maintain instructional materials adoption cycles.	Instructional materials that are standards-aligned and up-to-date are important tools for teachers in all content areas. Teachers and administrators will actively examine instructional materials within the cycles set forth by CDE.	\$85,383.00	No
3.3	Maintain high-quality staff through hiring, training and evaluation processes.	We will continue to work with our employee associations to improve compensation for certificated and classified staff, while ensuring the fiscal solvency of the district. We will continue to invest in professional learning opportunities for all job classifications. We will modify evaluation tools and processes to ensure that they are helpful in improving job performance.	\$2,217,493.00	No
3.4	Further develop MTSS for academics, attendance, and behavior.	Maintain and refine MTSS for academics, attendance, and behavior/mental health so that students who are struggling in any of these areas receive intervention and support long before a crisis occurs or being considered for special education services; include parent education opportunities as part of MTSS.	\$909,823.00	No
3.5	Maintain small/reasonable class sizes.	Our district is attractive to a lot of families based on the small/reasonable class sizes where students are not lost in a bigger setting and can receive more personalized instruction.	\$1,096,504.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Maintain health services and safety protocols.	Health clerks and nurses provide health services to students and campus/yard supervisors support school-wide discipline programs and the district-wide safety plan.	\$174,147.00	No

Goal Analysis [2021-22]

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

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

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

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

3.5 Personnel expenses related to maintaining small class sizes are increasing to rising salaries, pensions costs, and planned increases to health and welfare contributions (increase of \$207,111).

3.6 Additional personnel expenses related to health and safety will be provided through district-wide COVID-relief funds (Fund 01).

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

Every action for Goal 3 is related to positive and safe in-person learning, all of which required attention this year as we returned from nearly a year of distance learning due to the COVID pandemic.

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.

Goal 3 metrics included some new baselines. No changes to desired outcomes. Action 3.4 now includes parent education opportunities.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$693,541	\$30,149

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
14.60%	0.00%	\$0.00	14.60%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

Goal 1, Action 2 shows DECA will be expanding parent engagement and education opportunities across the entire school. This program is a bilingual program available to all parents with topics that would be most beneficial for families trying to support foster youth, English Learners, and low-income students. We have operated a similar program in the past and were very successful in reaching our English Learner and low-income families. Our outreach team will personally invite families/parents of Foster Youth and Homeless students.

Goal 1, Action 5 shows DECA will be expanding college and career counseling and opportunities. This program includes helping students understand and develop their own strengths and interests. Activities are designed with foster youth, English Learners, and low-income students in mind.

Goal 2, Action 2 shows DECA will be providing additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments. Specifically, with foster youth, English Learners, and low-income students in mind, DECA will fully utilize the MTSS process to provide additional support and interventions for students not yet demonstrating literacy. This will include learning spaces with access to technology and staffed by trained teachers and paraprofessionals to provide additional tutoring and guidance.

Goal 2, Action 4 shows DECA will be developing an early literacy program. This program will include systematic and explicit instruction in phonics for grades TK-3 and systematic and explicit intervention in reading for grades 4-5, with special attention to the needs of foster youth, English Learner, and low-income students.

Goal 3, Action 5 shows DECA will be maintaining small/reasonable class sizes. By maintaining small/reasonable class sizes, DECA can

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

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

DECA has previously funded services for foster youth, English Learners, and low-income students at or above the calculated target rates. Based on the LCFF calculator, DECA's increased apportionment based on the enrollment of foster youth, English Learners, and low-income students is \$639,595. However, DECA is spending another \$740,867 in addition to that apportionment to improve services for these students.

With 59.43% projected unduplicated pupils, DECA must increase or improve services by 14.1% for these students. If we look at the contributing activities towards improving services, we are spending \$1,323,965 out of LCFF Funds. If we divide that by our total LCFF Funds, we are improving services by 25.58%.

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

We are using the grant monies to fund additional paraeducator time to support students in the intermediate grades as a direct service Foster Youth, English Learners, and Low-Income students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:25
Staff-to-student ratio of certificated staff providing direct services to students		1:16

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,142,881.00	\$1,135,950.00	\$46,145.00	\$755,186.00	\$6,080,162.00	\$4,966,931.00	\$1,113,231.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Adopt and implement Social-Emotional Learning/Mental Health programs and support.	All	\$19,740.00				\$19,740.00
1	1.2	Expand parent engagement/education opportunities.	English Learners Foster Youth Low Income		\$1,000.00			\$1,000.00
1	1.3	Provide professional development for certificated and classified staff.	All		\$1,000.00			\$1,000.00
1	1.4	Maintain a technology-rich environment with varied technology to enhance and extend students learning.	All	\$7,700.00				\$7,700.00
1	1.5	Expand college and career exposure opportunities.	English Learners Foster Youth Low Income	\$130,516.00				\$130,516.00
1	1.6	Expand enrichment opportunities.	All		\$4,500.00		\$359,611.00	\$364,111.00
2	2.1	Provide professional development specific to literacy instruction in all grades and content areas.	All		\$2,000.00			\$2,000.00
2	2.2	Provide additional academic programs and support for	English Learners Foster Youth Low Income	\$354,237.00			\$395,575.00	\$749,812.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		students who are not yet demonstrating literacy as evidenced by local assessments.						
2	2.3	Develop district-wide curriculum and assessment maps (TK-5 & 6-12).	All	\$5,475.00				\$5,475.00
2	2.4	Develop an early literacy program.	English Learners Foster Youth Low Income		\$12,000.00			\$12,000.00
3	3.1	Maintain facilities in good repair.	All	\$257,213.00	\$100.00	\$46,145.00		\$303,458.00
3	3.2	Maintain instructional materials adoption cycles.	All		\$85,383.00			\$85,383.00
3	3.3	Maintain high-quality staff through hiring, training and evaluation processes.	All	\$2,097,059.00	\$120,434.00			\$2,217,493.00
3	3.4	Further develop MTSS for academics, attendance, and behavior.	All	\$290.00	\$909,533.00			\$909,823.00
3	3.5	Maintain small/reasonable class sizes.	English Learners Foster Youth Low Income	\$1,096,504.00				\$1,096,504.00
3	3.6	Maintain health services and safety protocols.	All	\$174,147.00				\$174,147.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$4,751,746	\$693,541	14.60%	0.00%	14.60%	\$1,581,257.00	0.00%	33.28 %	Total:	\$1,581,257.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,581,257.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Expand parent engagement/education opportunities.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Denair Elementary Charter Academy		
1	1.5	Expand college and career exposure opportunities.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Denair Elementary Charter Academy	\$130,516.00	
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Denair Elementary Charter Academy	\$354,237.00	
2	2.4	Develop an early literacy program.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Denair Elementary Charter Academy		
3	3.5	Maintain small/reasonable class sizes.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Denair Elementary Charter Academy	\$1,096,504.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,483,654.00	\$5,797,810.00

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	Adopt and implement Social-Emotional Learning/Mental Health programs and support.	No	\$28,714.00	\$102,655
1	1.2	Expand parent engagement/education opportunities.	Yes	\$1,000.00	\$0
1	1.3	Provide professional development for certificated and classified staff.	No	\$20,355.00	\$120,468
1	1.4	Maintain a technology-rich environment with varied technology to enhance and extend students learning.	No	\$161,631.00	\$62,331
1	1.5	Expand college and career exposure opportunities.	Yes	\$121,905.00	\$134,880
1	1.6	Expand enrichment opportunities.	No	\$19,910.00	\$19,611
2	2.1	Provide professional development specific to literacy instruction in all grades and content areas.	No	\$1,000.00	\$3,103
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Yes	\$348,164.00	\$521,304

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Develop district-wide curriculum and assessment maps (TK-5 & 6-12).	No	\$3,500.00	\$6,118
2	2.4	Develop an early literacy program.	Yes	\$20,000.00	\$0
3	3.1	Maintain facilities in good repair.	No	\$285,632.00	\$291,741
3	3.2	Maintain instructional materials adoption cycles.	No	\$67,322.00	\$66,767
3	3.3	Maintain high-quality staff through hiring, training and evaluation processes.	No	\$2,271,588.00	\$2,343,700
3	3.4	Further develop MTSS for academics, attendance, and behavior.	No	\$942,210.00	\$998,989
3	3.5	Maintain small/reasonable class sizes.	Yes	\$889,393.00	\$933,000
3	3.6	Maintain health services and safety protocols.	No	\$301,330.00	\$193,143

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$593,121	\$1,323,965.00	\$1,414,617.00	(\$90,652.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Expand parent engagement/education opportunities.	Yes				
1	1.5	Expand college and career exposure opportunities.	Yes	\$119,105.00	\$122,627		
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Yes	\$295,467.00	\$358,990		
2	2.4	Develop an early literacy program.	Yes	\$20,000.00	\$0		
3	3.5	Maintain small/reasonable class sizes.	Yes	\$889,393.00	\$933,000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
	\$593,121		0.00%	\$1,414,617.00	0.00%	0.00%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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