LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dunsmuir Jt. Un. HSD

CDS Code: 47-70250-0000000

School Year: 2022-23

LEA contact information:

Arlene Dinges
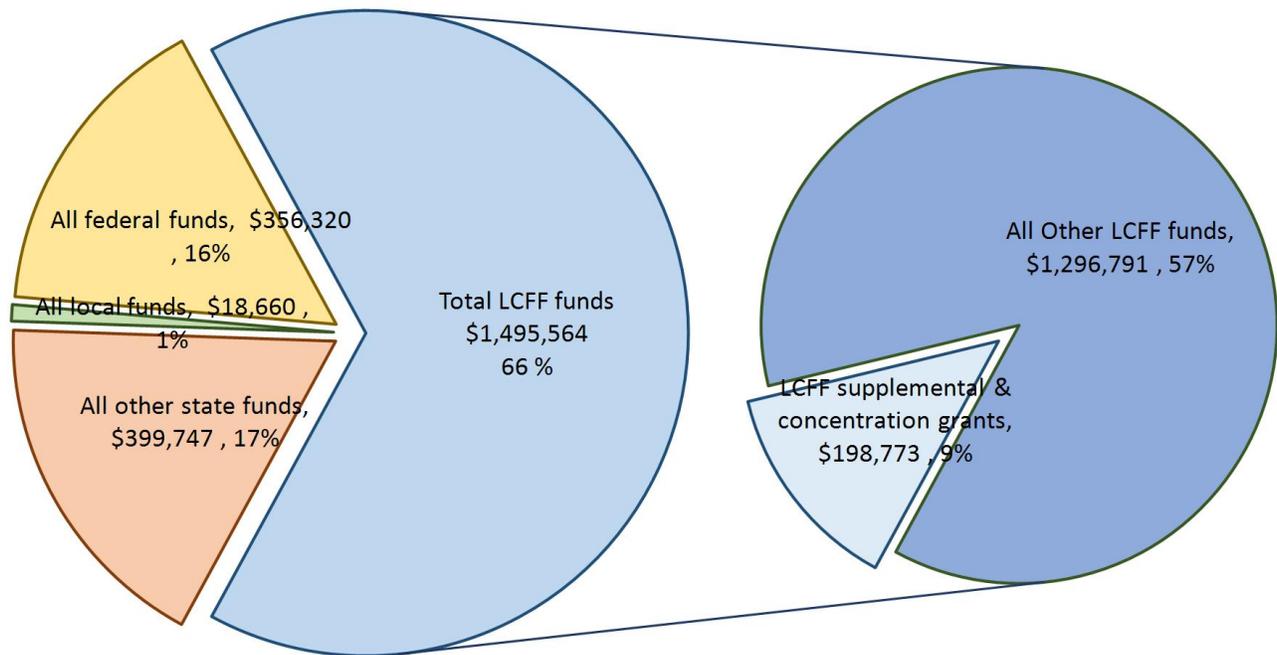
Consolidated Applications Coordinator

adinges@sisnet.ssku.k12.ca.us

530-235-4835

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $356,320, 16%

All local funds, $18,660, 1%

All other state funds, $399,747, 17%

Total LCFF funds $1,495,564 66 %

All Other LCFF funds, $1,296,791, 57%

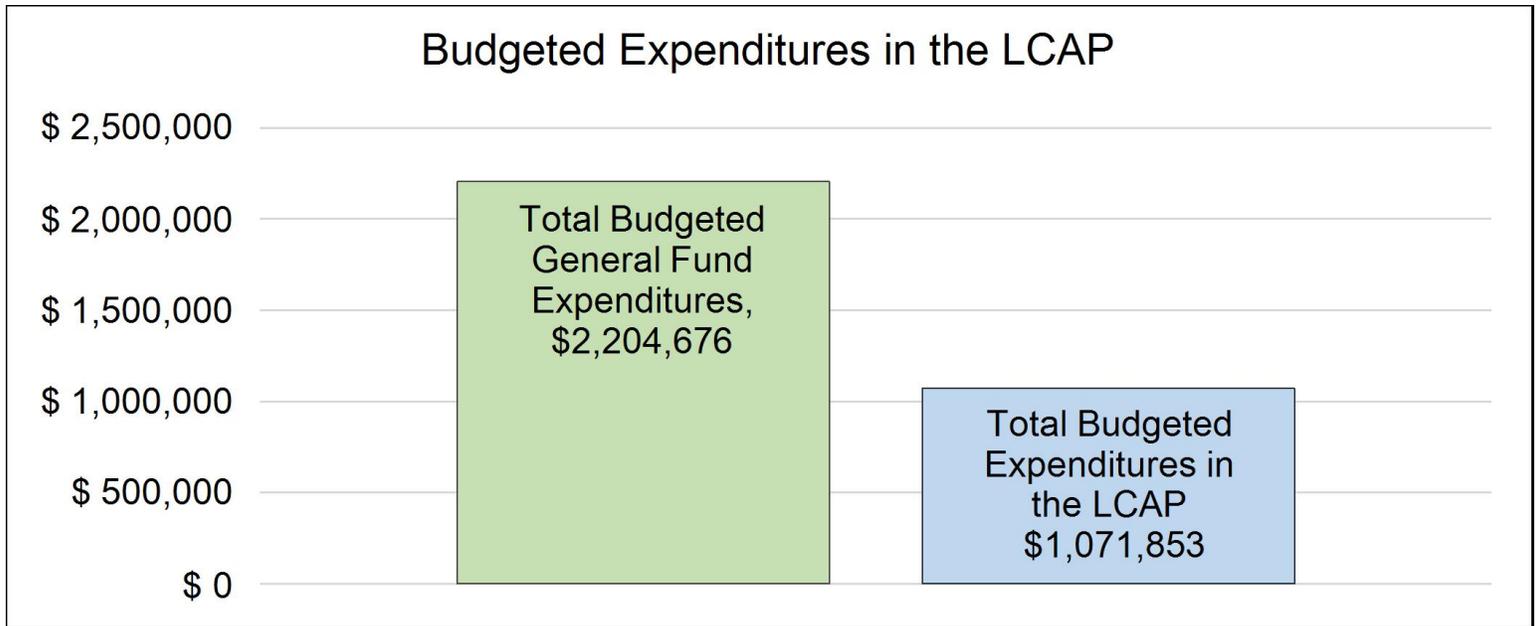LCFF supplemental & concentration grants, $198,773, 9%

This chart shows the total general purpose revenue Dunsmuir Jt. Un. HSD 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 Dunsmuir Jt. Un. HSD is $2,270,291, of which $1,495,564 is Local Control Funding Formula (LCFF), $399,747 is other state funds,

$18,660 is local funds, and $356,320 is federal funds. Of the $1,495,564 in LCFF Funds, $198,773 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 2,500,000	
$ 2,000,000	Total Budgeted General Fund Expenditures, $2,204,676
$ 1,500,000	
$ 1,000,000	Total Budgeted Expenditures in the LCAP $1,071,853
$ 500,000	
$ 0	

This chart provides a quick summary of how much Dunsmuir Jt. Un. HSD 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: Dunsmuir Jt. Un. HSD plans to spend $2,204,676 for the 2022-23 school year. Of that amount, $1,071,853 is tied to actions/services in the LCAP and $1,132,823 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
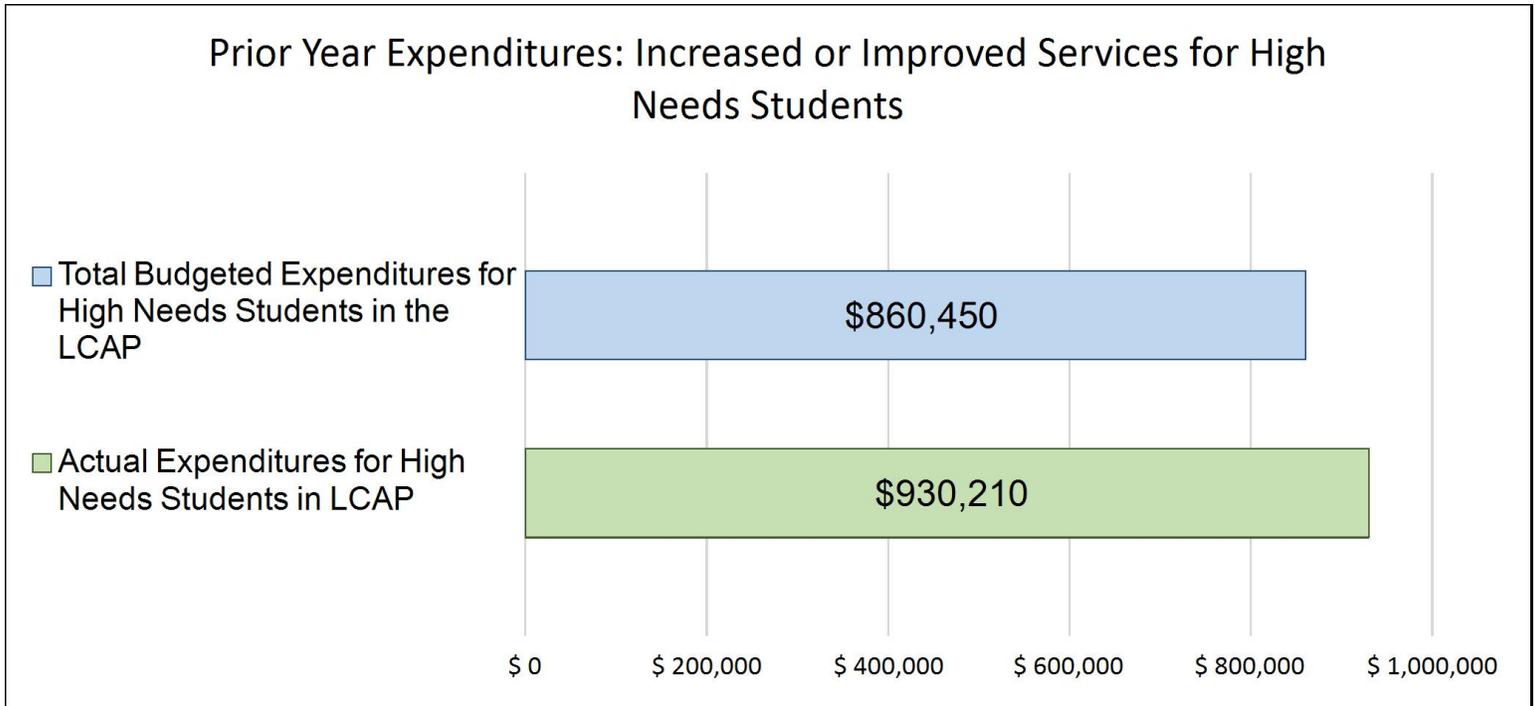
Additional salaries, basic building maintenance, deferred maintenance, utilities, food costs, insurance, transportation of students, and School related functions that are not part of the LCAP.

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

In 2022-23, Dunsmuir Jt. Un. HSD is projecting it will receive $198,773 based on the enrollment of foster youth, English learner, and low-income students. Dunsmuir Jt. Un. HSD must describe how it intends to increase or improve services for high needs students in the LCAP. Dunsmuir Jt. Un. HSD plans to spend $220,547 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$860,450
☐ Actual Expenditures for High Needs Students in LCAP	$930,210

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000

This chart compares what Dunsmuir Jt. Un. HSD budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dunsmuir Jt. Un. HSD 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, Dunsmuir Jt. Un. HSD's LCAP budgeted $860,450 for planned actions to increase or improve services for high needs students. Dunsmuir Jt. Un. HSD actually spent $930,210 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
Dunsmuir Jt. Un. HSD	Arlene Dinges Consolidated Applications Coordinator	adinges@sisnet.ssku.k12.ca.us 530-235-4835

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).

The LCAP contains a description of the stakeholder process for the budget amount in June, 2021. See Page 55 of the LCAP at this link: http://dunsmuirhigh.k12.ca.us/documents/District/LCAP%20Local%20Control%20and%20Accountability%20Plan/2021_LCAP_Rev-8.10.21-Combined_Dunsmuir_High_School_20210810.pdf

The amount in the Local Control and Accountability Plan was a total of $2,214,941. The First Interim budget total is $2,423,518 - a difference of $208,577. Most of the increase was from grants that were unknown at the time in June, 2021. Those grants had their own stakeholder process via Teacher Work Days, Site Council, and Parent Meetings. Additionally, the LEA engaged with parents and community members on this matter at the Community Forum on February 16, 2022. Minutes for the Site Council meetings can be found at http://dunsmuirhigh.k12.ca.us/About-DHS/Site-Council/index.html. The Community Forum agenda can be found at http://dunsmuirhigh.k12.ca.us/About-DHS/Community-Forum/index.html.

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.

The District has one high school. There is no community day school this year. The District plans to provide the entire amount of funding to Dunsmuir High School for this purpose.   Additional staff is not available for hire. The District chose to use the funds to maintain the staff they have, instead of risk of loosing staff. They did this by providing additional compensation every staff member to compensate for the additional

tasks they are performing and the additional stress of operating in a COVID environment. 100% of the funds will be used toward the $86,000 cost. The balance will be taken from Base Grant dollars.

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.

The District engaged with Site Council on all Covid Grant Spending Plans as they became known throughout the year, and sought input from staff at the subsequent Teacher Work Days. The District sought community input at the Community Forum on February 11, 2021 and on February 16, 2022.
See links provided here for minutes and agendas. http://dunsmuirhigh.k12.ca.us/About-DHS/Site-Council/index.html.
The Community Forum agenda can be found at http://dunsmuirhigh.k12.ca.us/About-DHS/Community-Forum/index.html.

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.

We have obligated all but $890 of the allocation thus far and are only half way through the school year. We have spent according to the approved plan.
We have spent (paid) $154,466 of the $285,286 allocated to us, or 54%. Another $92,665 (32.5%) is assured, as it is for salaries for the second semester. The balance is awaiting PO Processing for payment. If not implemented this school year, it will be implemented next year.
The approved ESSER Plan can be found at the following link. http://dunsmuirhigh.k12.ca.us/District/Other-ReportsPlans/index.html.

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.

The LEA is utilizing the LCAP and the Grant Fund Plans to guide its spending this school year. The actions are being implemented according to the approved plans with minimal changes or delays.
These changes or delays are in line with availability of programs we planned for. We are still attempting to contract with some speakers we want to bring in for SEL. Our Student support services are being modified to adapt to new personnel, but are still being provided as planned.
The link to our educator effectiveness block grant is
http://dunsmuirhigh.k12.ca.us/documents/District/Other%20Reports%20and%20Plans/Adopted%2012.14.21%20Educator_Effectiveness_Block_Grant_Plan_Dunsmuir_High_School_20211101.pdf.

The link to the ESSER III plan is http://dunsmuirhigh.k12.ca.us/District/Other-ReportsPlans/index.html.
The link to the LCAP is
http://dunsmuirhigh.k12.ca.us/documents/District/LCAP%20Local%20Control%20and%20Accountability%20Plan/2021_LCAP_Rev-8.10.21-Combined_Dunsmuir_High_School_20210810.pdf.

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

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

Introduction

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

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

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

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

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

- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are*

intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dunsmuir Jt. Un. HSD	Arlene Dinges Consolidated Applications Coordinator	adinges@sisnet.ssku.k12.ca.us 530-235-4835

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.

Dunsmuir is a small town of approximately1.7 square miles containing about 1450 people, (down from 1923 per the 2000 Census results). The population loss is attributed to the loss of railroad jobs as segments of that industry relocated to other cities, and also to the loss of logging jobs due to mill closures over time.

Dunsmuir is in a canyon bisected by the the Sacramento River and the I-5 corridor. It is considered Rural as it is approximately 1 hour north of Redding, CA and 1 hour south of Yreka. (41°13'18"N122°16'23"W).

The High School District has one campus, which houses the single high school and, when warranted, the Community Day School. It also hosts an Adult Education program.

The enrollment reflects a high percentage of low-income families, and the students reflect the social problems that often accompany this condition, including apathy, behavioral problems, and health issues.

Reflections: Successes

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

The ELA scores showed growth in students exceeding the standard and students meeting standard, and showed a decline in students who did not meet standards. The math CAASPP scores showed marked improvement in the number of students who have almost met standard, and a reduction in those who have not met standard. Science scores show no one was below "almost met". These changes are reflective of actions put in place over the last four years, such as after school tutoring, AR class periods, and splitting Math 1 into 1A and 1B when necessary. These measures will be maintained.

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.

Chronic absenteeism is still a problem, and stems from apathy. Learning gaps are most evident in math and English, as evidenced in interim assessments. Academic Resilience and Recovery classes have been restructured to allow more one-on-one time with teachers in targeted areas of study. College and Career readiness is shown as low on the Dashboard. Therefore additional CTE courses are being designed to assure graduates have employable skills. Also, a minimum of one computer-based college level course is now required prior to graduation. To raise the percentage of graduates, professional groups will continue to be hired to work with students on self-control, goal setting, task completion and general motivation, including the importance of attendance. Hopefully this will keep students from transferring out and dropping out of school.

LCAP Highlights

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

The LCAP was restructured in year one to create a focused goal, as well as a broad goal and a maintenance goal, while maintaining the state and federal required programs. This year we continue to focus on College and Career, CTE, motivation and academic recovery. An additional goal was added to broaden CSI actions.

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.

Dunsmuir High School

Support for Identified Schools

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

The LEA will continue to utilize both District and School staff to develop and implement a needs assessment survey, and to elicit comments from all stakeholders (Staff, Students, Parents, Families, and community members) through an annual survey. It also hosts events designed to disseminate and gather information regarding goal assessment and strategies for the future via Back to School Night, Community Forum, Spring Showcase, Title I meetings and Site Council Meetings. Supplemental surveys are sent out periodically as issues need clarification.

The district employs a consolidated applications coordinator to manage the SPSA and LCAP process, collect, disseminate and review data and information critical to monitoring the implementation of plans already in place and in determining the school needs for inclusion in new or modified plans. The District Superintendent/Principal and teachers collaboratively review and identify evidence-based solutions and interventions for consideration and inclusion in the SPSA and LCAP. They are discussed at in-service and teacher work days. The needs, data and proposed actions are reviewed and discussed by the site council. SPSA and LCAP are finalized by the Site Council with the assistance of the Consolidated Applications Coordinator, and sent to the Board of Trustees for public hearing and adoption.

Monitoring and Evaluating Effectiveness

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

The plan is overseen by the Superintendent/Principal with the assistance of the Chief Business Officer and the Consolidated Applications Coordinator to ensure all items and services are ordered and initiated. The students will fill out semi-annual surveys to monitor motivation and social-emotional needs. Student records and schedules will be monitored annually for CTE and college &career requirements prior to scheduling for the next year. Teachers will discuss motivation, learning gaps and the progress and success or challenges of new and ongoing programs at monthly Teacher Work Day meetings. These issues will be discussed at Site Council and Board meetings and included in the LCAP where merited.

The Finance Staff (CBO), Superintendent/Principal and Consolidated Applications Coordinator meet several times throughout the year to review action implementation and to review available data. Roadblocks to implementation are identified and removed, or actions are revised to better suit the needs of the intended result.

Engaging Educational Partners

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

Parents, Pupils, Community members and Staff are engaged in a continuing dialogue throughout the school year. Site Council holds meetings throughout the year. This is punctuated with specific events designed to gather larger audiences including specific stakeholders, and therefore more input. In addition, we have a survey once a year. After March 13th, 2020, all communications were via distance technology, such as telephone, e-mail, Power School, Zoom and Google platforms. This past year we added in-person meetings as well for those comfortable with coming to the school.

At the Community Forum held on February 16, 2022, the LCAP and LCP goals were discussed, as well as suggestions for future action and appropriate ways to expend other state and federal funds for student success. The live audience contained only site council members and staff members. Six additional community members and parents logged into the website and took the annual survey. 39 students (67% of our student population) and 47% of the staff took the survey. The Survey sought input on goals, and needs-assessment. The forum provided basic information about SPSA, LCAP, reminded of last year's goals, and asked to provide input on the achievement gap impacts of COVID-19 and the goals for the upcoming year. This year's event was virtual and and in-person, advertised through letters home, in the newspaper, and by handing out flyers, with the Zoom link included. Notice of the event was also shown on our website and Face Book page. Students were given an opportunity to take the survey during class time. Besides being on line, a survey form was mailed out to every student's parent/guardian, resulting in 1 additional submission. The surveys were available for more than 5 weeks. There results were analyzed, reported to the Board of Trustees, and used in site council discussions to determine if modification of the goals was needed.

Staff meetings are held at least monthly on a variety of topics. They include faculty, the resource specialist, support staff, contract staff and administration. The SWIFT - FIA assessment was performed. Effectiveness of existing programs and activities was discussed and suggestions were provided for improvement. Key discussions centered around motivation, absenteeism, suspension, College and Career readiness and professional development.

Site Council meetings were held on September 22, 2021, November 17, January 5, 2022, March 23, April 6 and May 4th. Site Council is also the PAC and the DELAC. It reviewed the Technology Plan, Wellness Plan, Safety Plan, LCAP, SPSA and CSI plan, as well as other aspects and issues that affect the educational environment. Student members relay information to, and obtain input from their classes and the Student Body. The LCAP including the Annual Update was prepared for draft review and reviewed by the Site Council on March 23, and was posted on the website as an approved draft. Additional details regarding budget are required prior to completion. The LCAP was recommended for approval at the April 2022 meeting to go forward to the Board of Trustees in June. It was posted on the website as a working- draft again for the Spring Parent meeting.

Title I Parent Meetings were held November 17, 2021 (focusing on Parent/Family engagement) and May 1, 2022 (focusing on use of federal grant dollars, their effectiveness and the strategy). The information was sent out electronically and via mail for parents to review. Comments were solicited. Attendees included administrative personnel, teachers, parent/ community and students. Comments received focused on how

the LCAP budget may change due to reductions in Special grant dollars. Consensus was reached to go forward with the draft as presented. All information was posted on the DHS website before the meeting and remains on the website throughout the year.

The District consulted with the County Liaison for Special Needs in person with this year's consultant from SCOE. by via email on May 3, 2022, and by phone on May 5, & May 11, 2022.

The Classified employees were provided the draft LCAP on April 22 & May 14, 2022. No questions or comments were offered. They were invited to make comment either as a whole or as individuals up till the June Board Public Hearing. The Certificated employees were provided the draft LCAP on April 22 & May 14.   No comments were received.

The Single Plan for Student Achievement was developed to respond to the needs expressed by these stakeholders and address ESSA requirements. It was reviewed by Site Council On March 26 and approved by the Board in June along with the LCAP. It has informed the development of the LCAP simultaneously. The LCAP was heard at a Board of Trustees meeting on June 8, 2022. Comments received were addressed and responded to in writing and presented at the June 22nd public meeting, where the LCAP was adopted.

A summary of the feedback provided by specific educational partners.

Feedback provided by staff included a request to find a way to enhance engagement (students and parents), avoid chronic absenteeism, to hold students more accountable, to establish a system of parent-teacher conferences, continue learning gap recovery,
Parents and Community members: wanted more help with math, batter ways to work via independent study, provide more sports, and more field trips and events.
Students wanted more options for world languages, chairs that are more comfortable, faster technology, more work, less work, more distance learning, less distance learning, fewer assignments on computer, more working with books and paper, more food, more empathy, more tutoring, more help with Mental Health, less time at school, and additional life skills.
No comments were received at the Fall Title I meeting. or the The Spring Title I Parent/Community Meeting.

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

As inspired by the comments above:
More options will be available for world languages;
College and Career readiness will be improved by hiring staff to oversee and coordinate CTE programs, including initiating a new line of technical classes or imbedding new curriculum into the ones we have;
We will maintain the increase in one-on-one time despite loosing special funding that supported that;
Life skills learning will continue to be woven into the syllabus for several A-G and CTE classes and via Success 101;
An A-G coordinator will be hired to assist students with keeping on-track for A-G completion;
A new computer-based platform will be made available for increasing A-G access and academic recovery;

Work will continue with students on attendance and general behavior issues, both supportive and disciplinary in nature.

Goals and Actions

Goal

Goal #	Description
1	College & Career Readiness indicators such as on-line college course enrollment and/or Dual enrollment, the number of CTE pathway opportunities, and other assessments will increase at least to State Average within 3 years.

An explanation of why the LEA has developed this goal.

DHS is focusing on this goal as its number 1 priority. Dashboard information shows DHS is below the state standard for College and Career Readiness, and also below for English and Math indicators, which are related. The need for increased career opportunities was a common comment in our annual survey and in our stakeholder meetings. Given a new understanding of how this score is developed, DHS believes it can have a positive impact by implementing a few changes, i.e. new courses and programs, and that this will influence students to stay in school, and graduate. DHS believes positive gains on this goal can impact more students than any other goals, especially students who are typically from low-economic income households.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students taking an on-line and/or college course prior to graduation	15 online (Math) and 4 college level (Spanish)	15 online (Math) and 11 college level (Spanish)			15 and 8
Number of CTE pathways	1	1 and developing 1 more			2
Graduation Rates	81.3%	8 0ut of 9 = 88%			90%
Smarter Balance Math Score - % that meet or exceed readiness	36%	60%			62%
Smarter Balance English Score - % that	46%	90%			92%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meet or exceed readiness					
Percentage of graduates enrolled in post-secondary education	90%	78% from 2021 graduating class			78%
% students in job shadowing	0%	30%			40%%
Interim Assessments being administered	2	6 (2 English 1 math, 3 science)			8
% graduates completing CTE pathway previous year	0	0			10%
% graduates completing A-G track previous year	0	0			10%
% graduates completing both CTE and A-G tracks previous year	0	0			10%
# students enrolling in AP and passing AP classes with a 3 or better	0 - no AP students	0			2

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain Existing and create new On-line College Level courses	Promote taking of college level courses on line for high school and college credit. Arrange availability of proctor to facilitate and monitor such courses. Purchase Edgenuity platform for A-G courses that can	$26,250.00	No

Action #	Title	Description	Total Funds	Contributing
		be used for summer school, language, college level courses, academic resilience and credit recovery.		
1.2	New and enhanced CTE Pathways	Continue existing CTE classes. Develop new and/or augment existing career pathway, with required sequencing and capstone projects, to be taught by someone appropriately certified. This will increase the number of students graduating with employable skills.	$108,270.00	Yes
1.3	Job Shadowing	Design and implement a job-shadowing program. This will increase the number of students graduating with employable skills.	$0.00	No
1.4	Pay for testing	ASVAB, PSAT and SAT will be offered to our students at no cost to them one time each year in order to promote post-secondary success and college career readiness. We expect this to increase CAASPP scores, increase the number of graduates, and increase the number of students who enroll in post-secondary learning opportunities. A minimal number of free tests are granted to us. This action will allow us to have more students take the test, especially helpful for low income students.	$2,000.00	No
1.5	Power School upgrade to Schoolology and Performance Matters.	Upgrading this system and offering PD will enhance the ability of staff to collect and analyze data on students and programs, thus monitor implementation and effectiveness of the SPSA, LCAP and other spending plans. (Module to Power School) Plus, there are assessments embedded into the program to assist teachers in targeting students who need additional assistance.	$5,465.00	Yes
1.6	Ambassador program	DHS recognizes that the first year is critical in getting a strong start to post secondary Success, DHS will prepare and develop a program whereby older students who are doing well academically with Freshmen and/or other struggling students in order to mentor them,	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		improve grades and social skills, and generally help with transition from Middle School to High School.		
1.7	Consumer Math	Have a third math class for students who will not take Math 3	$19,711.00	No
1.8	Continue Honor Society	Retain staff to work with students regarding the Honor Society	$745.00	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.

All programs/actions were implemented fully, but financial sources changed. See below.

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.

RSP teacher costs of $78531 were taken out of ESSER Funds split between #3213 & #3214. Spanish Course fees in the amount of $6384 were taken out of CSI instead of Supplemental and Concentration funds. The Culinary Arts extra period was taken out of Federal Funds #7425 instead of LCFF Funds. $10,000 in Strong Workforce Grant Funds were used for staff as the position was part time. Substantially less money was spent on college testing than originally estimated ($196.00) due to lack of interest.

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

More time is needed to see the desired progress, due to students not being engaged in the educational process since the interruptions of the pandemic. This is expressed in attendance (high absenteeism), and in Grades (many students with D's and F's. They were given a lot of latitude the Spring of 2020, and expected the same in 20-21 and 21-22. They lost their grit in the process, and their desire to focus on school.

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.

We will look for and acquire a new tool that will strengthen opportunities for World Language, A-G and AP and duel enrollment. We will employ someone to monitor CTE and A-G credits and meet with students on a one-to-one level.

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	Improve motivation by enhancing student support programs and opportunities to help increase engagement in the educational experience as reflected in grades, attendance, behavior, and graduations. Continue stakeholder engagement opportunities and improve where possible, in order to plan for the improved student outcomes parents, students, staff and community members want to achieve.

An explanation of why the LEA has developed this goal.

DHS has chosen this broader goal to include in its LCAP because work ethic and engagement (expressed in behavioral issues, GPA), are still an important thread in the conversations at site council, with stake holders and with the students themselves. We believe if we can provide the support necessary to improve motivation, we will affect change in attitude, hope for the future, improved grades, and fewer behavior issues. We envision this support being multi-faceted, including social-emotional learning, learning of basic life skills and conventionally accepted behavior, work ethic as determined in goal setting and task completion, and overall sense of self-worth. These changes can impact all students' lives on a broad level, especially those from low-income families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates per latest SARC	14%	5=8.1% at mid year			3.5%
F-list for first semester	21 students Fall semester = 33%	35%			18%
Honor Roll for first semester	19 students Fall Semester = 30%	35%			35%
Attendance Rate - this is not ADA	70.37%	88%			90%
Chronic Absenteeism for Fall Semester	40.38%	54.7%			30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Dropout Rate - as of Spring preceding year.	0%	1= 10%			0%
Parent and community meetings and surveys for input	2 surveys, 2 parent meetings, 4 site council meetings	2 surveys, 2 parent meetings, 1 community forum, 6 site council meetings			2 surveys, 2 parent meetings, 6 site council meetings.
Provide EL support and measure progress	No EL Students	None			100%
EL student reclassification rate	No EL students at this time	None			100%
Percent of students in suspension as reported in the Safety Plan	1%	12%			1%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Discipline	Review existing disciplinary program. Data shows a sharp increase in mis-behavior as measured in the % of students in the class that were freshmen last year and the new freshmen this year, compared to our current juniors and seniors. (29% of Freshmen, 50% of Sophomores, 7% of juniors, and 6& of seniors). Further, on average, 73% of those in suspension are from out low-income students. Measures taken last year were largely ineffective. We need to develop and implement revisions to the program to include stronger consequences, along with early intervention in behavioral issues, such as tardiness, absences, rudeness, bullying, disruption of class, fighting, and use of banned materials on campus. The program shall include education of the student as to proper and expected conduct, expected behavior standards, restorative discipline and the impacts on	$500.00	No

Action #	Title	Description	Total Funds	Contributing
		others of actions listed above. It will also include support for staff to implement strategies across the board and to deal with stresses that occur from student disruptions. We expect this action to lower detention and suspension rates, and improve the overall climate on campus.		
2.2	Social emotional support	Continue programs offering social and emotional support, including behavioral therapy, social outreach, and access to school medical personnel in order to provide positive intervention with behavior and other social issues that may effect performance in class. We expect this action to lower suspension rates, increase attendance rates, reduce bullying episodes and fights, improve the overall ability of students to focus and retain information, as well as the general climate on campus.	$67,500.00	Yes
2.3	Life Skills	Develop plan to integrate teaching of basic life skills into the curriculum or the master schedule in order to improve work ethic and engagement in the educational process. We expect this action to provide support for those students who do not learn these skills at home, or who are forced out of their homes prior to graduation. It should also improve potential for seeking employment.	$16,539.00	Yes
2.4	Resilience Classes	Continue with new AR format to allow for more one-on-one access to teachers in specific areas of need. Many students and parents cited the need for more one-on-one work with students. Add a math IA CLASS We expect this action to resolve questions on assignments, to assure students the staff cares about their future, and to provide additional time to complete work, thereby filling and preventing learning gaps.	$65,301.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	School Events	Special Events to bolster engagement As COVID protocols continue to allow, institute a wide variety of special events, or programs for the students to help with motivation for involvement	$9,000.00	No
2.6	Attendance intervention	We will develop a system of incentives and deterrents for absences and tardies to increase ADA, improve GPA, and improve school climate (student engagement).	$0.00	Yes
2.7	Summer School	Allow students to make up credits. Data shows that more low-income students fall behind in credits and A-G status than our overall population. Though offered district-wide, it is our low-income students that will benefit the most from this action.,	$4,300.00	No
2.8	Stakeholder Engagement	Parents and stakeholders will be asked to participate and give input on educational programs and general aspects of school activities and accommodations. This will include surveys provided electronically and via mail, as well as open meetings with specific agendas for parent engagement, LCAP, and grant funding.	$0.00	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.

Action 1 - we had to devise different strategies due to the immaturity level of the incoming freshmen over the last 2 years, who were among the most affected by the COVID -19 pandemic. We had to keep them from their phones, and use the penalty box portion of Go Guardian to keep them off of unauthorized websites.
Action 5 - Only 1 field trip for cultural purposes was carried out, and that was under-represented. We bought 20 tickets and six students went. Some was due to poor grades, other was due to lack of interest in chosen event. All other actins implemented as planned.

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.

Spent additional money on SEL and motivational speakers - $4600 out of CSI. $15,000 for astronaut.

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

Students are still largely unmotivated to attend school and to succeed especially so for the low-income students.

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.

For discipline, we need to continue to adapt as needed depending on the situation. This may involve additional professional development.
For cultural events, take the whole school regardless of grades. Make the event an educational experience so attendance is mandatory.
After 3 years of sending fliers home to parents from SI&A we have seen no positive results for attendance. We will drop the program and replace it with something else.
For academic resilience, we need to require more oversight rather than voluntary afterschool tutoring. We will hire additional staff to monitor each student and their credits.
For summer school we will look for updated tools instead of relying on old paper packets. Hopefully that will assist students with a-g credit and improve our graduation count.
We are still struggling to connect with parents. We distribute information in multiple formats, and encourage attendance at meetings in multiple formats, but still get little response. We are considering a required parent-teacher conference for each child.

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	Continue to provide all students the educational programs and support needed for a broad course of study with access to state aligned materials, utilizing curriculum fully aligned to the California State Standards, in clean, well-maintained facilities, by appropriately credentialed and assigned teachers, and improving these services where possible.

An explanation of why the LEA has developed this goal.

DHS wishes to maintain its success for the portions of the State priorities it already meets: Basic Services, Implementation of State Standards, Course Access and Parental Involvement. Stakeholders agree that the facility is beautiful and well maintained, that we demonstrate we have all courses and materials in place per the state requirements, and that our teachers are credentialed and properly assigned. This goal will ensure continued compliance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards aligned curriculum	Math, English, Science and Social Sciences	All A-G			All A-G classes
Attendance confirmation for workshops and other professional development opportunities.	9 staff members	9 staff members			12 staff members
Number of A-G courses	18	27			19
Teachers credentialed and properly assigned	8 credentialed and properly assigned, and 1 in process of obtaining credentials	9 fully credentialed and 2 in progress			9 fully credentialed and all properly assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Properly aligned materials	All students have access to properly aligned materials in all classes	Al students, All materials			all students, all materials
FIT report:	Good	Good			Good
Master Schedule	All students have access to a Broad Course of Study	1			All students have access to a Broad Course of Study
Maintain Resource Specialist to work with students that have special needs.	1	0%			1
Expulsion Rates as of Fall	0%	0			0%
# Williams Report complaints - as of fall	0	0			0
# teachers with poor reviews	0	0			0
Climate Survey	% Positive Responses to questions regarding sense of safety and school connectedness Parents = 93.75% Students = 60.3% Staff = 95%	Parents: 39% Students: 36% Staff: 63% Unknown: 39%			Parents = 95% Students = 70% Staff = 98%%
# Parents attending Parent/Community meetings	4	19			10

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development	Continue to implement professional development plan, revising as needed, to ensure all teachers and staff get the training they need or desire to excel at their jobs.	$12,541.00	No
3.2	Programs and support for students with special needs	Maintain and grow these programs for all students, and particularly for English Learners, students who have IEP's or Section 504's, and those who need GATE opportunities. There will be new personnel to take this responsibility. Maintenance of Effort (MOE) will be maintained through appropriate programs and activities. The cost basis of the MOE will be reduced because the new hire will be lower on the salary scale than the Resource Teacher that previously retired. All Federal and State Plans will be implemented.	$76,798.00	No
3.3	Elective courses	DHS will maintain relevant selection of elective courses to provide a broad course of study including classes that students are interested in and can engage with. Engagement is key to keeping the attendance rate high. Data shows 69% of our chronically absent students are low-income.	$152,858.00	Yes
3.4	A-G courses	DHS will maintain updated courses required for UC enrollment to assure college readiness opportunities	$262,068.00	No
3.6	Maintain Campus	We will implement Deferred Maintenance as planned in order to keep up with necessary routine maintenance and occasional minor upgrades necessary to provide a clean, healthy and attractive environment, and to maintain Good FIT score.	$116,001.00	No
3.7	Robotics	Retain existing staff and Robotics course instead of cutting this class	$15,902.00	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.

Action 2 - we couldn't find a RSP teacher with full credentials, so we used the County Office of Education on a part time basis and hired a teacher to provide support in credit recovery for the balance. Costs changed.
Drama class did not happen, but a different elective that empowers student,(especially low income students since many do not have access at home) to use computer technology effectively. All other actins implemented as planned.

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.

Some of the professional development came out of Title II funds instead of Title IV since there wasn't enough in title IV to cover McKinney Vento.

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

Met expectations.

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.

Moved 2 CTE classes to Goal 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
4	Maintain standard of Technology and improve where possible by implementing the Education Technology Plan adopted in February and updated annually. This goal is a maintenance of effort goal, since Dunsmuir currently has or is in the process of acquiring what it needs. The Technology Plan contains 10 goals The action items for those goals, other than maintenance of effort, are included herein. Specifically: 1). All students will continue to acquire the technological skills to support achievement of the academic standards in the classroom, district curricular goals, and ultimately for lifelong learning and success in our digital society. 2). Parents and Students will use PowerSchool, internet and other technology in order to access student performance data on a regular basis, and to participate in school government and events. 3). Continue to improve technology to acquire student achievement data, analyze it for goal achievement and college and career readiness, reporting, and decision making on a district-wide, school wide and subgroup level. 4).The district office and teachers will continue to expand the use of technology to improve two-way communication between home and school, but also maintain communications in writing where necessary. 5). All teachers in the district will maintain proficiency with technology required to promote in-class and virtual learning and parent engagement, and All teachers in the district will become proficient in the use of technology to collect, analyze and, report data for decision-making. 6). All students will continue to have access to up-to-date computers and appropriate software 7). Over time, implement a system that requires admin approval before downloading can occur.

An explanation of why the LEA has developed this goal.
The goals is in recognition that age and technological advancements require routine replacement, service and professional development to maintain this level of service. The Education technology Pan stipulates that its goals should be reflected in/aligned with the LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% passing Computer Applications course	79%	84%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(freshman requirement)					
% students in detention or suspended for violation of Internet Safety and Computer Use policy	0	0			0
% classes that have technological tools used in the curriculum	100%	100%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Schedule all freshmen for Computer Applications course.	All students will continue to acquire the technological skills to support achievement of the academic standards in the classroom, district curricular goals, and ultimately for lifelong learning and success in our digital society. CTE class, funded by CTEIG and LCFF funding of personnel. Include Digital Citizenship.	$24,114.00	No
4.2	Teach parents and students annually, how to access their grades and other educational data	Parent engagement in the student learning process has not been highly visible. Few if any parents have logged onto Power School. Monitoring and Implementation will be overseen by the Technology Coordinator. No costs foreseen. Include Digital Citizenship.	$0.00	Yes
4.3	Acquire and Analyze student achievement data.	Analyze it for goal achievement and college and career readiness, reporting, and decision making on a district-wide, school wide and subgroup level. State collected data does not show enough detail for our local school due to the small enrollment. Information will be gathered from the	$9,895.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Registrar, the Consolidated Applications Coordinator and from the Superintendent/Principal. This is especially important as we track low-income students. The Technical Coordinator will analyze the information and oversee implementation of additional technology and program acquisition.		
4.4	Improve two-way communication between home and school,	Teachers will use PowerSchool's web-based gradebook so parents can have password protected, online access to their student's attendance, assignments and grades and teacher email addresses. Superintendent/Principal will oversee process and monitor progress.	$2,555.00	Yes
4.5	Teachers will maintain proficiency with technology required to promote in-class and virtual learning and parent engagement, and to collect, analyze and, report data for decision-making.	This will insure professional development is available to keep up with advances in technology.	$0.00	No
4.6	Access to up-to-date computers and appropriate software	This action will support achievement of the academic standards in the classroom, district curricular goals, and the educational process. It supports low-income and other subgroups without full access to the internet, important for ultimate success in our digital society. The need will be monitored by the Technology Coordinator annually. Replace 1/3 stock annually.	$17,752.00	No
4.7	Require Admin approval before downloading and	This will allow control of unauthorized sites being used in the educational process. This will be accomplished by June 2024. Tracked by the Technology Coordinator. Go Guardian will allow teachers to close inappropriate sites on Chromebooks.	$900.00	No

Action #	Title	Description	Total Funds	Contributing
	teacher control of Chromebooks.			

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 substantial differences - All actions were implemented. Changes occurred only in costs. See below

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.

Approximately $19K was planned for this year. Actual expenditures on this and other technology exceeded $41K thanks to additional funding available from ESSER, $2000 paid for 7 adobe licenses and upgrades instead of $360 for basic licenses. $24K paid for Chromebooks and laptops instead of $16K, Upgraded and moved library printer to ESSER #3213 for $4116 to handle additional student capabilities.

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

Action 4 items did not show results, but we can't drop the ball. These items are less expensive than SI&A in Goal 3, and should be continued unless something better comes along. All other actions exceeded expectations as shown in communications between staff and students, information given to parents, information received re past graduates, and ability to implement the Technology Plan.

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.

Make change to Adobe cost permanent. Continue to implement 3-yr Technology Plan for year 2.

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

Goals and Actions

Goal

Goal #	Description
5	Strive to add activities, programs and opportunities for all teachers and all students in order to improve the educational experience.

An explanation of why the LEA has developed this goal.

The LCAP and Goals 1-4 are designed to attack main priorities and keep the successes it already enjoys. There are, however, additional actions the school acknowledges would benefit the school through careful use of CSI funding

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Survey Student Responses to Climate	7.5 on a scale or 0 - 10 where 10 is the best	7.5			10
"F" List	33%	33%			25%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	After School Enrichment	Start a program of enrichment activities after school hours to assist low income and homeless students feel connected and supported and to grow through experiences they would not otherwise have.	$28,738.00	Yes
5.2	Continue After School tutoring/expanded learning	Continue program that would go away with disappearing special funds from ESSER	$26,150.00	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.

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
198,773	15,569

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.75%	0.00%	$0.00	15.75%

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

Required Descriptions

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

We have no Foster Youth or English Learners. Low Income students are the majority of our students who are at risk for not graduating. This was determined by College enrollment, absenteeism, grades and physical and mental conditions that require special support. We performed an assessment of needs for our low income students, which revealed their needs, including access to technology, additional learning time, additional CTE and life skills, and help with their physical and mental health. All the actions related to these needs help students focus, maintain engagement and enthusiasm for learning and graduating.

Goal 1, Action 2 - New and Improved CTE classes. 90 percent of our seniors this year depended on CTE courses to earn a diploma. 89% of those are unduplicated students, mostly low income. This Action will enhance the ability of our low income students to enter the workforce after graduation. Improved CTE includes a culinary capstone. Additional CTE includes an additional computer arts class.

Goal 1, Actin 5 - 30% of our high school students were at risk for not graduating this year. They were all low income students. They ended up

signing up for Adult Ed in their last quarter of their senior year. were at risk for not graduating this year. In determining how we could reach these students sooner so they could graduate, we decided we need a better system to not only identify at risk students sooner, but to evaluate exactly what kind of support they need. Unified Classroom will enable our teachers to perform assessment more frequently and identify which students need what support and provide it in a more direct manner. However, because of the lower GPA and higher risk of failure of our low-income students, we expect the grades for low income students will increase more than the grades of higher income students.

Goal 2, Action 2 -COVID -19 pressures have hit our low-income community harder than those in the higher income bracket. And they cannot afford the services of a psychologist on their own. Because we recognize It is important to produce well-balanced individuals that can be successful in post secondary pursuits, we do provide a behavior therapist. This action will further enable us to refer students to an actual psychologist when needed.

Goal 2, Action 3 - Life Skills will enable students to acquire knowledge for a successful life. This is a continued Action. It has proven successful in increasing our college readiness scores from 46% ELA and 36% Math (2018-19) to 36% ELA and 46%% Math (2019-20). Although being applied school-wide, our low-income students will benefit more since higher income students tend to learn much of these skills at home.

Goal 2, Action 6, Attendance Intervention. Since Covid-19, Chronic Absenteeism has risen from 30% to 79%. (69%) are Low Oncome students. Measures in place during 2021-22 need to be strengthened and/or changed. We will seek Professional guidance for measures with proven success rates.

Goal 2, Action 8 - Stakeholder Engagement. Parent engagement in the educational process and particularly with individual students is historically low in this community. 33% of low income students have parents who are engaged. Compared to 62% of other students. Getting parents to return calls about grades and about behavior is extremely difficult. This action will enable us to devise new methods for communication directly with parents about their students, to get the reinforcement we hope to achieve.
Goal 3, Action 1 - Additional Professional Development - This professional development is required in order to allow for implementation of Goal 4, Action 3.
Goal 2, Action 3 & Action 4 - Electives - Besides our CTE courses, we have 6 other electives generating enrollment of 14 separate students out of 17 seats. 86% of the 14 are low income students. 6 are seniors, of which 67% will graduate.

Goal 4, Action 2 - Teach Students & Parents how to access grades and educational data. It is important for student engagement that parents be knowledgeable about their children's progress and participate and encourage their children. This is an extension of Goal 2, Action 8 above.

Goal 4, Action 3   Data mine results from Goal 1 Action 5 software in order to provide intervention in a timely manner and to finetune differentiated learning appropriately. See statistics above.

Goal 4, Action 4 - Two-way communication - an extension of Goal 2, Action 8 that will allow us to provide parents with How-To knowledge for staying intouch with their students and support their educational goals.

Goal 5 Action 1 - After School enrichment program. Many of our students, especially our low income students, have come to feel that school is their home/family. Currently we have clubs that are organized loosely and attended erratically. These were designed originally to allow students to have additional supervision, social interaction, and expanded experiences. This action would create an organized system to initiate and oversee them all, in order to show more clearly what the clubs or activities would be about, what would be happening, and who is actually attending. It would also create a nutritional aspect that would help fight food insecurities in our low income students.

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

Cost paid from S&C % increase Description	Assumptions: 51 enrolled. 70% low income.
$ 1,352 previous classes	In Goal 1, Action 2 create New & enhanced CTE Pathways in business & Computers in addition to
$ 5,465 earlier capture of at-risk youth	In Goal 1, Action 5, acquire Schoology & Performance Matters to provide and access data for
$ 1,000 home by paying for additional time with a psychologist where needed	In Goal 2, Action 2, provide Social Emotional Support for wrap around services not available at

$ 13,540   In Goal 2, Action 3, Strengthen Life Skills/ Success 101 for enhanced vision of post secondary abilities by implementing new curriculum in Freshman Class

0.02% In Goal 2 Action 6, devise new Attendance Intervention/Motivation to increase days in attendance

.001% In Goal 2, Action 8, Increase and improve Stakeholder Engagement to enhance family engagement in every way possible by adding new ways to contribute

$ 5,000   In Goal 3, Action 1 Provide for additional Professional Development to improve teacher abilities in catching and assisting at-risk students

$137,819   In Goal 3, Action 3, continue additional Electives to increase engagement

$ 15,903   In Goal 3, Action 7, Improve Robotics for motivation and engagement by adding to curriculum

0.01% In Goal 4, Action 2, Teach Parents how to access Power School new programs Schoology and Performance Matters data to monitor and support student success

$ 9,985   In Goal 4, Action 3, Acquire & analyze student achievement data to finetune academic direction on an individual student level

$ 130   In Goal 4, Actin 5, Improve 2-way communication w/ home to increase engagement and student motivation by sending How-To fliers to parents/guardians

$ 25,000   In Goal 5, Action 1 - Create new Afterschool enrichment to encourage attendance and assist with wrap-around support

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

The additional funds will be used to continue the Robotics curriculum, that otherwise would have been dropped as it is not a core curriculum piece. See Goal 3 Action 7

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	12.4:1
Staff-to-student ratio of certificated staff providing direct services to students	NA	8.5:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$563,126.07	$194,109.93		$314,617.00	$1,071,853.00	$898,379.00	$173,474.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Maintain Existing and create new On-line College Level courses	All				$26,250.00	$26,250.00
1	1.2	New and enhanced CTE Pathways	Low Income	$1,352.07	$106,917.93			$108,270.00
1	1.3	Job Shadowing	All					$0.00
1	1.4	Pay for testing	All				$2,000.00	$2,000.00
1	1.5	Power School upgrade to Schoolology and Performance Matters.	Low Income	$5,465.00				$5,465.00
1	1.6	Ambassador program	All					$0.00
1	1.7	Consumer Math	All				$19,711.00	$19,711.00
1	1.8	Continue Honor Society	Honor Students All				$745.00	$745.00
2	2.1	Discipline	Chronically Absent students All				$500.00	$500.00
2	2.2	Social emotional support	Low Income	$1,000.00			$66,500.00	$67,500.00
2	2.3	Life Skills	Low Income	$13,539.00			$3,000.00	$16,539.00
2	2.4	Resilience Classes	Low Income	$10,445.00			$54,856.00	$65,301.00
2	2.5	School Events	All				$9,000.00	$9,000.00
2	2.6	Attendance intervention	Low Income					$0.00
2	2.7	Summer School	Students short on credits		$4,300.00			$4,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	Stakeholder Engagement	Foster Youth Low Income					$0.00
3	3.1	Professional Development	All	$5,000.00			$7,541.00	$12,541.00
3	3.2	Programs and support for students with special needs	All		$40,287.00		$36,511.00	$76,798.00
3	3.3	Elective courses	Low Income	$137,819.00			$15,039.00	$152,858.00
3	3.4	A-G courses	All	$221,578.00	$18,491.00		$21,999.00	$262,068.00
3	3.6	Maintain Campus	All	$116,001.00				$116,001.00
3	3.7	Robotics	Low Income	$15,902.00				$15,902.00
4	4.1	Schedule all freshmen for Computer Applications course.	All		$24,114.00			$24,114.00
4	4.2	Teach parents and students annually, how to access their grades and other educational data	Low Income					$0.00
4	4.3	Acquire and Analyze student achievement data.	Low Income	$9,895.00				$9,895.00
4	4.4	Improve two-way communication between home and school,	Low Income	$130.00			$2,425.00	$2,555.00
4	4.5	Teachers will maintain proficiency with technology required to promote in-class and virtual learning and parent engagement, and to collect, analyze and, report data for decision-making.	All					$0.00
4	4.6	Access to up-to-date computers and appropriate software	All				$17,752.00	$17,752.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	Require Admin approval before downloading and teacher control of Chromebooks.	All				$900.00	$900.00
5	5.1	After School Enrichment	Foster Youth Low Income	$25,000.00			$3,738.00	$28,738.00
5	5.2	Continue After School tutoring/expanded learning	All				$26,150.00	$26,150.00

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
1,262246	198,773	15.75%	0.00%	15.75%	$220,547.07	0.03%	17.50 %	**Total:**	$220,547.07
								LEA-wide Total:	$169,200.07
								Limited Total:	$0.00
								Schoolwide Total:	$51,347.00

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**	New and enhanced CTE Pathways	Yes	LEA-wide	Low Income	All Schools	$1,352.07	
1	**1.5**	Power School upgrade to Schoology and Performance Matters.	Yes	LEA-wide	Low Income	All Schools	$5,465.00	
2	**2.2**	Social emotional support	Yes	LEA-wide	Low Income	All Schools	$1,000.00	
2	**2.3**	Life Skills	Yes	LEA-wide	Low Income	All Schools	$13,539.00	
2	**2.4**	Resilience Classes	Yes	Schoolwide	Low Income	Specific Schools: Dunsmuir High	$10,445.00	
2	**2.6**	Attendance intervention	Yes	Schoolwide	Low Income	Specific Schools: Dunsmuir High		.02%
2	**2.8**	Stakeholder Engagement	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools		0%
3	**3.3**	Elective courses	Yes	LEA-wide	Low Income	All Schools	$137,819.00	

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 (%)
3	3.7	Robotics	Yes	Schoolwide	Low Income		$15,902.00	
4	4.2	Teach parents and students annually, how to access their grades and other educational data	Yes	LEA-wide	Low Income	Specific Schools: Dunsmuir High And Community Day		.01%
4	4.3	Acquire and Analyze student achievement data.	Yes	LEA-wide	Low Income	All Schools	$9,895.00	
4	4.4	Improve two-way communication between home and school,	Yes	LEA-wide	Low Income	All Schools	$130.00	
5	5.1	After School Enrichment	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Dunsmuir High School	$25,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$860,450.00	$930,210.00

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	Maintain Existing and create new On-line College Level courses	No	$19,077.00	19,077
1	1.2	New and enhanced CTE Pathways	Yes	$165,776.00	165,776
1	1.3	Job Shadowing	Yes	$0.00	0
1	1.4	Pay for testing	Yes	$3,500.00	196
1	1.5	Unified Classroom Upgrade	Yes	0	2,705
2	2.1	Discipline	Yes	$0.00	0
2	2.2	Social emotional support	Yes	$66,396.00	66,396
2	2.3	Life Skills	Yes	$16,691.00	16,691
2	2.4	Academic Resilience	Yes	$54,702.00	54,702
2	2.5	School Events	Yes	$4,000.00	27,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Attendance intervention	Yes	$10,000.00	14,600
2	2.7	Summer School	Yes	$4,412.00	12,000
2	2.8	Stakeholder Engagement			0
3	3.1	Professional Development	No	$998.00	7,675
3	3.2	Programs and support for students with special needs	Yes	$93,529.00	93,529
3	3.3	Elective courses	Yes	$89,139.00	89,139
3	3.4	A-G courses	No Yes	$220,604.00	220,604
3	3.6	Maintain Campus	No	$92,746.00	92,746
4	4.1	Schedule all freshmen for Computer Applications course.	Yes	$0.00	8,399
4	4.2	Teach parents and students annually, how to access their grades and other educational data	Yes	$0.00	0
4	4.3	Acquire and Analyze student achievement data.	Yes	$595.00	595
4	4.4	Improve two-way communication between home and school,	Yes	$2,325.00	2,616

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)
4	4.5	Teachers will maintain proficiency with technology required to promote in-class and virtual learning and parent engagement, and to collect, analyze and, report data for decision-making.	No	$0.00	0
4	4.6	Access to up-to-date computers and appropriate software	Yes	$14,960.00	35,000
4	4.7	Require Admin approval before downloading and teacher control of Chromebooks.	No	$1,000.00	764

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)
203506	$504,238.00	$506,724.00	($2,486.00)	170.40%	171.00%	1.00%

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	New and enhanced CTE Pathways	Yes	$165,776.00	165,776	10	10
1	1.3	Job Shadowing	Yes	0	0	0	0
1	1.4	Pay for testing	Yes	0	0	0	0
1	1.5	Unified Classroom Upgrade	Yes	0	0	0	0
2	2.1	Discipline	Yes	0	0	2	2
2	2.2	Social emotional support	Yes	0	0	35	35
2	2.3	Life Skills	Yes	$13,691.00	13,691	2.4	5
2	2.4	Academic Resilience	Yes	$45,202.00	45,202	4	6
2	2.5	School Events	Yes	0	0	15	15
2	2.6	Attendance intervention	Yes	0	0	16	6
2	2.7	Summer School	Yes	0	0	14	20
3	3.2	Programs and support for students with special needs	Yes	0	0	9	9

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)
3	3.3	Elective courses	Yes	$58,240.00	58,240	6	6
3	3.4	A-G courses	Yes	$220,604.00	220,604	0	4
4	4.1	Schedule all freshmen for Computer Applications course.	Yes	0	0	2	2
4	4.2	Teach parents and students annually, how to access their grades and other educational data	Yes	0	0	10	6
4	4.3	Acquire and Analyze student achievement data.	Yes	$595.00	595	0	2
4	4.4	Improve two-way communication between home and school,	Yes	$130.00	2616	10	8
4	4.6	Access to up-to-date computers and appropriate software	Yes	0	0	35	35

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)
1,257987	203506	0	16.18%	$506,724.00	171.00%	211.28%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022