

# LCFF Budget Overview for Parents

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

CDS Code: 47-70250-0000000

School Year: 2023-24

LEA contact information:

Arlene Dinges

Consolidated Applications Coordinator

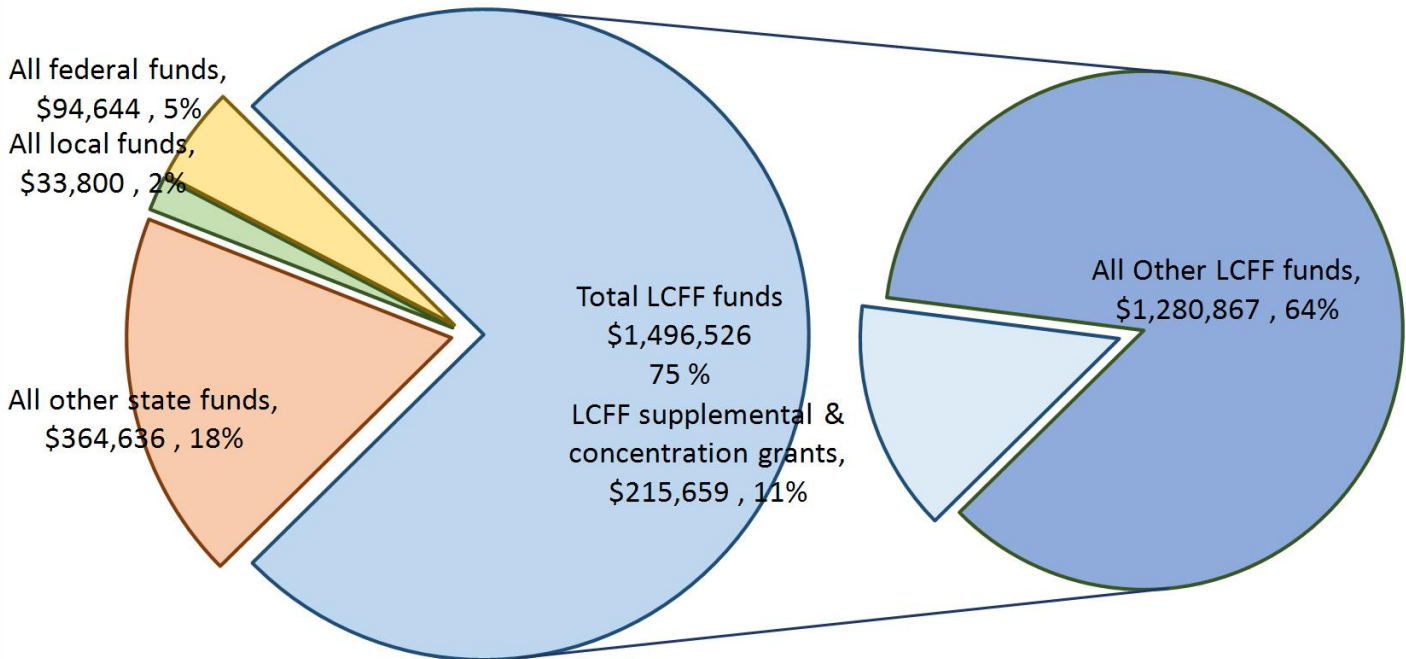
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530-235-4835

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 2023-24 School Year

### Projected Revenue by Fund Source

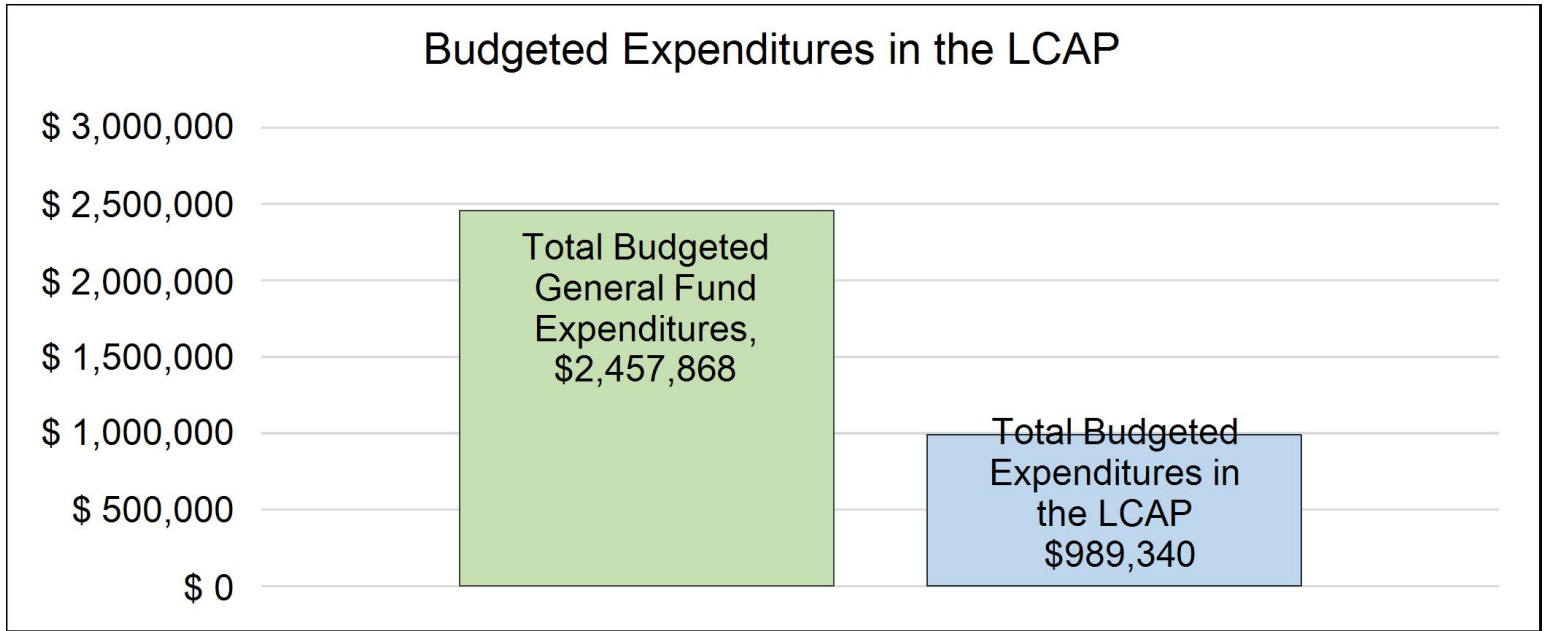


This chart shows the total general purpose revenue Dunsmuir Jt. Un. HSD expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dunsmuir Jt. Un. HSD is \$1,989,606, of which \$1496526 is Local Control Funding Formula (LCFF), \$364636 is other state funds, \$33800 is local funds, and \$94644 is federal funds. Of the \$1496526 in LCFF Funds, \$215659 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Dunsmuir Jt. Un. HSD plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Dunsmuir Jt. Un. HSD plans to spend \$2457868 for the 2023-24 school year. Of that amount, \$989340 is tied to actions/services in the LCAP and \$1,468,528 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General overhead. Transportation costs, Utilities and special projects, Maintenance other than portion of salary & benefits stated in LCAP. some salary & benefits (administrative or other not covered by LCAP) Taxes, Space rental and other fees, Substitutes, Lottery, supplies and other expenses not covered by LCAP, Sports programs, Cafeteria expenses,

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

In 2023-24, Dunsmuir Jt. Un. HSD is projecting it will receive \$215659 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 \$303775 towards meeting this requirement, as described in the LCAP.

Cost paid from S&C % increase Description  
low income.

Assumptions: 67 enrolled. 70%

\$187,382 .00

In Goal 1, Action 2 continue Existing, New & Enhanced CTE Pathways in Business, Building Trades & Computers in addition to previous classes

1% In Goal 1, Action 5, Maintain Schoology & Performance Matters to provide and access data for earlier capture of at-risk youth

\$ 2,000.00 In Goal 2, Action 3, Strengthen Life Skills/ Success 101 for enhanced vision of post secondary abilities by implementing new curriculum in Freshman Class

\$ 63,437 In Goal 2, Action 4, Continue Resilience Classes

\$ 2,000.00 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

\$ 26039.00 In Goal 2, Action 9 (Previously Goal 5, Action 1) - Continue afterschool enrichment to encourage attendance and assist with wrap-around support

\$ 14,017.00 In Goal 3, Action 3, continue additional Electives to increase engagement

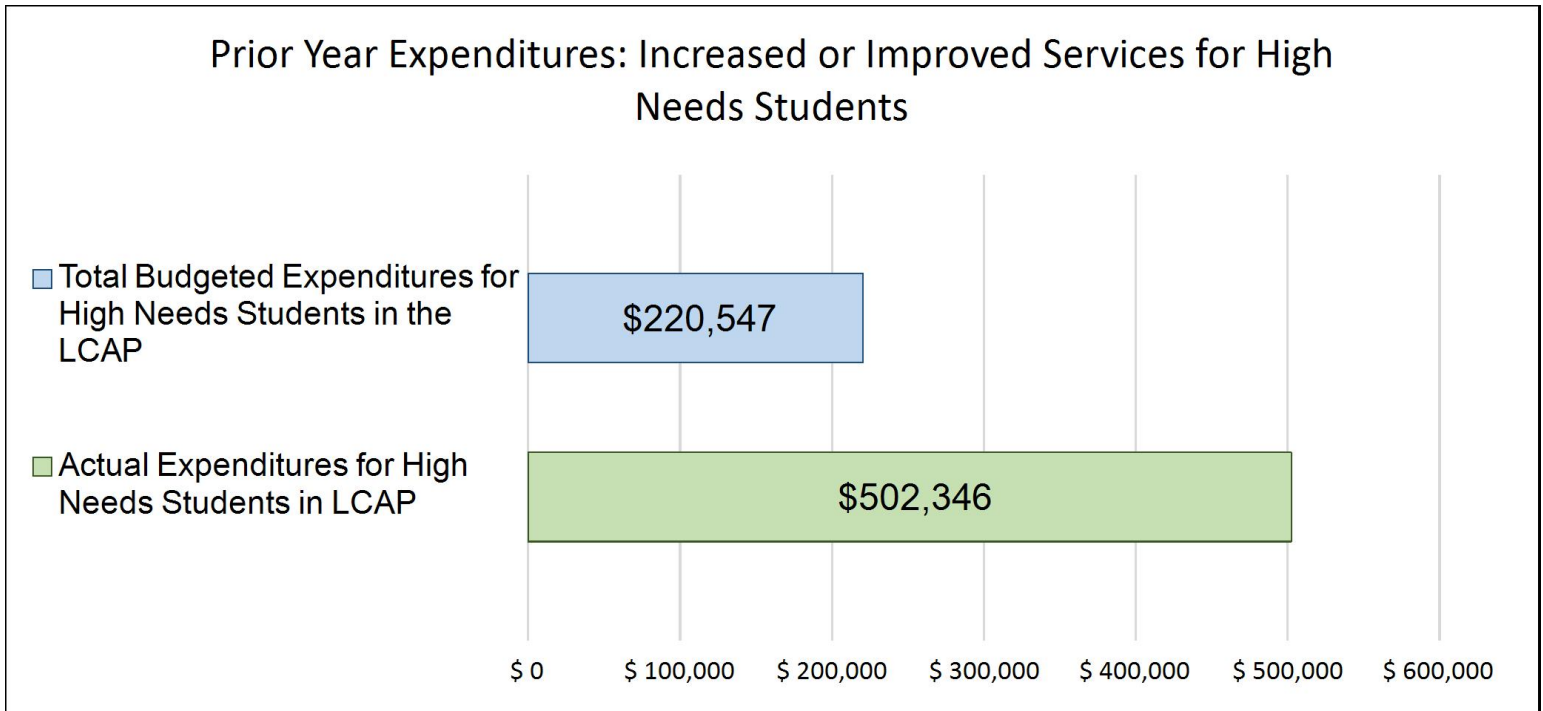
\$ 15,796.00 In Goal 3, Action 7, Improve Robotics for motivation and engagement by adding to curriculum

\$ 8,900 In Goal 4, Action 3, Acquire & analyze student achievement data to finetune academic direction on an individual student level

.001% In Goal 4, Actin 4, Improve 2-way communication w/ home to increase engagement and student motivation by sending How-To fliers to parents/guardians

# LCFF Budget Overview for Parents

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



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 2022-23, Dunsmuir Jt. Un. HSD's LCAP budgeted \$220547 for planned actions to increase or improve services for high needs students. Dunsmuir Jt. Un. HSD actually spent \$502346 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$281,799 had the following impact on Dunsmuir Jt. Un. HSD's ability to increase or improve services for high needs students:

The difference allowed us to have more events and services available to our high needs pupils that originally hoped for. Including, but not limited to, increases in salary and benefits for the teachers providing services to these students, additional computer items for additional technological support, and increased teacher abilities due to continuance on certification programs for CTE.

# Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

Dunsmuir is a small town of approximately 1.7 square miles containing about 1450 people, 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.

Attendance (ADA) is slightly improved. Incentives like Ski days and theater trips are a positive influence on attendance and grades. The Culinary trip to Orlando for competition was successful and was repeated this year. Another success is the recent CTE credentialing for a computer info, business, and building trades. This takes us closer to our goal of having additional CTE classes that are part of a series, rather than stand alone. Afterschool tutoring is well attended and is helping with credits and grades for those students who attend. We have successfully provided information about the dangers of street drugs and fentanyl by hosting a local non-profit group to speak to our students and our feeder school students.

Our college & career day remains a successful event and included outreach to several high schools and 8th graders.

## 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.

Suspensions have jumped up, and are attributed to all racial groups. The majority of suspensions are for vaping, with several for behavior. The school nurse is dealing with the vaping offenders. 10.5% of the 57 economically disadvantaged students were suspended last year at least one day. 10% of the 40 white students were suspended for at least one day. These groups largely overlap at our school. Graduation rates plummeted last year as only 62.5% of the senior class graduated. All of the students who did not graduate were offered a fifth year class position in order to continue and graduate - all declined. Some registered for summer school, and at least two have completed an adult ed diploma. Of the Socio economically disadvantaged student group, 60% graduated. 58.3% of the graduating seniors were white. As stated above, these groups largely overlap at our school. Goal 1 is therefore required to include actions to improve this measure of success.

Chronic Absenteeism has been a consistent problem and we have addressed it as a required goal in Goal 2.

It is still high, as students are not facing strict consequences for absences. The School budget, however, is affected. Some improvement in the attendance and ADA data could be made if Students working from home during snow days or while ill could be counted. We are working with our State Representatives to submit legislation that will amend attendance counts. We are offering more fun incentives on a monthly basis to get students to come to school.

Local Indicators were all met. The dashboard states they are unmet only because the results were not uploaded again after the window reopened in the Fall. This is a one time occurrence. Upon request, people can see the information that was provided to the Board of Directors for approval.

## 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. We continue to focus on College and Career, CTE, motivation and academic recovery.

This year there will be many changes. Some of the actions have been relocated into different goals. These moves eliminated the need for the new goal added last year.

Many 22-23 actions were paid for out of different funds than originally proposed. This was due to new grants being available that could cover some of the actions items.

In 23-24, we will not receive CSI funding, This budget cut will eliminate the ability to do all of the action items previously planned for. All actions were carefully reviewed for cost effectiveness and sheer ability for us to pay. Going forward, many items will be removed, and many items will again be paid for with different funding.

## **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.

No Longer Applicable

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

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

N/A

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

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

N/A



# Engaging Educational Partners

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

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.

At the Community Forum held on February 15, 2023, 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 audience included 4 site council members and 9 staff members. 2 additional community members and 10 parents, and one special guest, Erin Ryan, from Doug LaMalfa's office. We had 64 responders to the annual survey (52 students) and 8 of the staff took the survey. The Survey sought input on goals, and needs-assessment as well as school climate. The forum provided basic information about SPSA, LCAP, reminded of last year's goals, and asked to provide input on Parent and family engagement, achievement gaps, attendance and the goals for the upcoming year. This year's event was in-person, advertised through letters home, in the newspaper, and by handing out flyers. 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 4 additional submissions. The surveys were available for 4 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. In addition to our traditional annual survey, we have also surveyed our parents and student body on preferred events and field trip ideas, and the best ways to impact positive change for parent engagement and student attendance.

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 how to reflect the new SLO's in the LCAP, as well as, motivation, absenteeism, suspension, College and Career readiness and professional development.

Site Council meetings were held on December 12, 2022, January 25, 2023, March 22, April 26, and May 17. 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 plans for other grants and other aspects and issues that affect the educational environment. Student members relay information to, and obtain input from, their classes and the Student Body via ASB meetings and class meetings. Issues that shape the LCAP - Data analysis, comments from surveys, effectiveness of existing actions, etc. were reviewed at each Site Council meeting, and these shaped the draft LCAP for the forthcoming year. The LCAP including the Annual Update was prepared for draft review and reviewed by the Site Council on April 26, and was posted on the website as an approved draft on May 12th. Additional details regarding budget are required prior to completion. The LCAP was recommended for approval at the May 17 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 twice. The first one was held jointly with the Community Forum on February 15, 2023 (focusing on Parent/Family engagement) and Spring Showcase on May 10th (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 to improve attendance and student and parent engagement. Ideas were collected and reviewed by site council and a teacher work day was dedicated to coming up with ideas for best implementation. There were no comments received for amending the board policy itself on parent engagement or on the school-parent-student compact. At the May meeting, Consensus was reached to go forward with the draft LCAP as presented. It included actions that were developed from the ideas put forth at the Title I meetings. 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 (SELPA) with this year's consultant from SCOE, Debbie Medeiros, via a phone meeting with the Special Ed teacher, the Principal/Superintendent and the Title I professional on May 10, 2023, and discussed what we already have in the LCAP (Goal 3.2) and also alternative Curriculum. The Liaison suggested we add a line item in the Action to obtain Alternative Curriculum and Supplies as needed. The document was revised accordingly, using Title I moneys.

The bargaining Unit for the Classified employees were provided the draft LCAP on April 28th.. 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 Bargaining Unit for the Certificated employees were provided the draft LCAP on May 12th with the same provisions. No comments were received.

The School Plan for Student Achievement was developed to respond to the needs expressed by these educational partners, and address ESSA requirements. It was reviewed by Site Council on May 17 and approved by the Board in June along with the LCAP, and has informed the development of the LCAP. The LCAP was heard at a Board of Trustees meeting on June 14th. Comments received were addressed and responded to in writing and presented at the June 22nd public meeting, where the LCAP was adopted. The Federal Addendum was revised and adopted by the Board on June 22, 2023.

Public Hearing: June 14, 2023  
Board Adoption: June 22, 2023

#### A summary of the feedback provided by specific educational partners.

Parents asked for vape alarms to be installed in bathrooms, but the administration has researched how effective they are at other schools, and concluded they are not worth the cost investment.

Parents asked for paper and digital copies of the student's class schedule. and phone calls home when the student is absent. We already have a phone tree, for events and special occurrences. It will be expanded to notify parents whose students have one or more F's so they can schedule a conference with teachers.

Administration asked to trim the budget due to a loss in funding - the CSI stream will not be available. Some items that were not working were deleted, like paying for SAT and PSAT tests. Our counselor will still guide students to locations where the tests are take.

Teachers asked for more pressure to be put on students to complete school work

Some teachers asked for parent teacher consultations to be required. Others prefer a more casual event where that can happen, or informal conferences. In the end, we decided that 3 days a year scheduled as in-service days, would be made available for conferences and letters would go out to parents of students in need of that counseling so they could arrange for a time that would work for them.

Students asked for later start times. This idea was discussed but dismissed as the complications with afternoon bus schedules on top of athletics would be insurmountable. The only other way to make up the additional time (if a late start were introduced without altering the release time) would be to add days to the academic calendar. Summer is only 8 weeks long, and some of that time is devoted to summer school. Teachers were not willing to add days to the academic calendar.

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

Parents asked for a newsletter or compendium of the Daily Bulletins to be sent home periodically. That newsletter will be composed and prepared by the Desktop Publishing class at no additional cost. See Goal 2.

Parents asked for paper and digital copies of the student's class schedule. and phone calls home when the student is absent. These can be provided at no cost. See not above. This will be in Goal 2.

Administration asked to trim the budget due to a loss in funding - the CSI stream will not be available. This is imperative. The Site Council was asked specifically what to consider cutting. Expenses such as tours and speakers were suggested to be cut by administration - simply because of cost considerations. Things like paying for PSAT and SAT tests were considered to be cut (Goal 1) because there is no evidence that it has encouraged students to take the tests. That action was removed from the LCAP.

Teachers asked for more pressure to be put on students to complete school work. Monthly Incentives will be created to keep attendance in the student consciousness (See Goal 2). At the same time, there have been discussions about lowering the difficulty level for the freshman core classes so they can catch up to par. (Goal 1)

Some teachers asked for parent teacher consultations to be required. Others prefer a more casual event where that can happen, or informal conferences. After debate, we decided that 3 days a year scheduled as in-service days, would be made available for conferences and letters would go out to parents of students in need of that counseling so they could arrange for a time that would work for them. (Goal 2, Action 8)

# 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)	36 math, 9 language, and 17 various college courses		15 and 8
Number of CTE pathways	1	1 and developing 1 more	2, and developing 1 more		2
Graduation Rates	81.3%	8 Out of 9 = 88%	10 out of 16 = 63%		90%
Smarter Balance Math Score - % that meet or exceed readiness	36%	60%	1 out of 9 = 11%		62%
Smarter Balance English Score - % that	46%	90%	4 out of 9 = 44%		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	8 out of 10 = 80%		78%
% students in job shadowing	0%	30%	18 out of 66 = 27%		40%
Interim Assessments being administered	2	6 (2 English 1 math, 3 science)	Many Various - using different forms		8 from power school
% graduates completing CTE pathway previous year	0	0	1 culinary = 10%		10%
% graduates completing A-G track previous year	0	0	1 = 10%		10%
% graduates completing both CTE and A-G tracks previous year	0	0	0		10%
# students enrolling in AP and passing AP classes with a 3 or better	0 - no AP students	0	1 honors		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. Maintain availability of proctor/teacher to facilitate and monitor such courses. Purchase Edgenuity platform for A-G courses	\$35,239.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>that can be used for summer school, language, college level courses, academic resilience and credit recovery.</p> <p>A-G Coordinator A-G LLM \$16,287.00 01-7413-0-1100/3xxx-1500-1000</p> <p>World Languages EPA \$7,620.00 01-1400-0-1100/3xxx-1500-1000</p> <p>Edgenuity 1/3 A-G Access \$5,666.00 01-7412-0-1100-6000-1000</p> <p>Edgenuity 1/3 A-G LLM \$5,666.00 01-7413-0-1100-6000-1000</p>		
1.2	New and enhanced CTE Pathways	<p>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.</p> <p>5 culinary arts CTE \$98,156.00 01-0350-0-1100/3xxx-1500-1000</p> <p>extra culinary arts CTE \$14,042.00 01-0350-0-1100/3xxx-1500-1000</p> <p>Desktop Publishing CTEIG \$ 9,666.00 01-0350-0-1100/3xxx-1500-1000</p> <p>Yearbook Sup &amp; Con \$ 4,351.00 01-9070-0-1100/3xxx-1500-1000</p> <p>Office Practices CTE \$14,070.00 01-0350-0-1100/3xxx-1500-1000</p> <p>Library Aide CTE \$14,070.00 01-0350-0-1100/3xxx-1500-1000</p> <p>CTE Coordinator CTE \$15,329.00 01-0350-0-1100/3xxx-1500-1000</p> <p>Comp App/Comm Arts CTEIG \$17,398.00 01-0350-0-1100/3xxx-1500-1000</p> <p>LCFF Salaries = 187082</p>	\$212,532.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Woodshop 1,2 SWF \$21,775.00 01-6388-0-1100/3xxx-1500-1000</p> <p>Work Experience Luce' SWF \$ 1,865.00 01-6388-0-1100/3xxx-1500-1000</p> <p>Other State Salaries = 23,639.16</p> <p>Ingenuity - All the Right Type Base \$300.00 01-0000-0-4300-1500-1000</p> <p>Professional Devel. SWF \$1,510.00 01-6388-2-5800-6000-1000</p>		
1.3	Job Shadowing	<p>Continue a job-shadowing program. This will increase the number of students graduating with knowledgeable skills.</p> <p>Not anticipated to require additional funds, but does require teacher time and effort - covered by normal salary</p>	\$0.00	No
1.4	Pay for testing	<p>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.</p> <p>This action has been removed due to lack of interest. The Student Advisor will place information on the school calendar for those few who may wish to sign up.</p>	\$0.00	

Action #	Title	Description	Total Funds	Contributing
1.5	Power School with upgrade to Schoology and Performance Matters and Insights.	<p>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.</p> <p>Maintain Power School w/ Schoology &amp; Performance Matters No Cost this year</p>	\$0.00	Yes
1.6	Ambassador program	<p>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, improve grades and social skills, and generally help with transition from Middle School to High School.</p> <p>This will be internal and should not generate any costs.</p>	\$0.00	No
1.7	Consumer Math	<p>Offer a third math class for students who will not take Math 3</p> <p>Consumer Math Title I \$18,328.00 01-3010-0-1100/3xxx-1500-1000</p>	\$18,328.00	Yes
1.8	Continue Honor Society	<p>Retain staff to work with students regarding the Honor Society</p> <p>Honor Society A-G Access \$1,869.00 01-7412-0-1100/3xxx-1500-1000</p>	\$1,869.00	No



Action #	Title	Description	Total Funds	Contributing
1.9	Summer School	<p>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.,</p> <p>This is a duplicate action. Please see Goal 2 Action 7 for this item.</p>		

## Goal Analysis [2022-23]

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

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

Action 1 - College Courses - Use of Edgenuity and existing teachers for the various classes.

Action 2 - CTE pathways have been assigned to a new staff person. New credentials are in the works - professional development has been implemented.

Action 3 - Job shadowing was implemented as it was in last year with Jr's being assigned.

Action 4 - .Paying for testing occurs as PSAT tests and SAT tests are charged to the school. No DHS student has to pay out of pocket if they take the test here at this school.

Action 5 - Schoology and Performance Matters were both acquired. Implementation of Performance Matters had a road block in the first semester, but was used for assessment in the second semester.

Action 6 - Ambassador Program - This has not been fully implemented to date (March 2023). The calendar and staff have been stretched so there seems no time to develop the program and enact it. Snow days have fractured the semester. The most that has been done is some reaching out to feeder schools to encourage sharing. Also, the feeder school 8th graders are still invited to our annual college & career day.

Action 7 - Consumer Math - 3 students are enrolled in this as a third year math.

Action 8 - Honor Society has continued, but with a different director. This year there are 5 returning members and 2 new members.

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.

Actions 1.2, &1.8 were more than anticipated, due to increases in payroll costs after the budget was adopted.  
Action 1.4 - Only \$124 was spent on testing instead of \$2000 due to lack of interest.  
No other material differences were observed.

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

Action 1 - College Courses - The purchase of Edgenuity has worked out very well, resulting in several students taking on-line college courses as electives. It also provides a path for academic recovery which has worked well for students who work well on-line. Tutoring is still available for those who need in-person assistance.  
Action 2 - CTE pathways and guidance has been successful for the most part, with new credentials coming on line. Freshmen are required to take computer applications. .  
Action 3 - Job shadowing is proceeding nicely, with more options available each year.  
Action 4 - .Paying for testing is marginally successful, Fewer students are opting to take SAT's and PSAT's since they are no longer required.  
Action 5 - Schoology and Performance Matters were both acquired. Implementation of Performance matters had a road block in the first semester, but is working our now. Staff is looking forward to the ability to use it for assessments and for data mining. Another year will help to see benefits more clearly.  
Action 6 - Ambassador Program - The athletic department has arranged sport events at the elementary school, integrating high school and elementary school players to incentivize attendance at DHS, We have also reached out to feeder schools to encourage sharing. The feeder school 8th graders are still invited to our annual college & career day.  
Action 7 - Consumer Math . 3 students are enrolled in this as a third year math. It is also one of 3 ways we fulfill the need to teach personal finance, which will be a state requirement in 2025.  
Action 8 - Honor Society has continued, and has contributed to school pride as expressed through the community work they do, This year there are 5 returning members and 2 new members..  
Action 10 was moved from Goal 5 - see goal 5

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.

Assign staff as guidance for graduation and post secondary success.  
DHS will use performance matters for assessments.  
Eliminate paying for testing (Action 4)  
Action 5 - eliminate PowerSchool university - Staff is already up to speed.

**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 stakeholders 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	14%	5=8.1% at mid year this year	9=12.6% Fall Semester this year		3.5%
F-list for first semester	21 students Fall semester = 33%	35%	29 students Fall semester = 40.8%		18%
Honor Roll for first semester	19 students Fall Semester = 30%	35%	26 students Fall Semester = 36%		35%
Attendance Rate - this is not ADA	70.37%	88%	87.86% through November		90%
Chronic Absenteeism for Fall Semester	40.38% last year	54.7% last year	58.21% last year		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%	27.5%		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	3 surveys, 1 community forum/parent meeting, 1 Spring Showcase/Title 1 meeting. 5 site council/LCAP		2 surveys, 2 parent meetings, 6 site council meetings.
Provide EL support and measure progress	No EL Students	None	None		100%
EL student reclassification rate	No EL students at this time	None	None		100%
Percent of students in suspension as reported in the Safety Plan	1% Last year	12% Last year	9% last year		1%

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Discipline	<p>Review existing disciplinary program. Data shows a sharp increase in misbehavior 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 our low-income students.</p> <p>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</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>as tardiness, absences, rudeness, bullying, disruption of class, fighting, and use of banned materials on campus. The program shall include education of the student in proper and expected conduct, expected behavior standards, restorative discipline and the impacts on 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.</p> <p>We will continue this effort, but the expenses will be in-house with no out-of-pocket costs.</p>		
<b>2.2</b>	Social emotional support	<p>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.</p> <p>Behavior Therapist EEBG \$14,000.00 01-6266-0-5800-1500-3140 Nurse on campus LREBG \$19,500.0 01-7435-0-5800-1500-3140 Speakers on grant programs - no additional cost</p>	\$33,500.00	Yes
<b>2.3</b>	Life Skills	<p>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.</p>	\$16,231.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Success 101 Class    EPA    \$14,231.00 01-1400-0-1100/3xxx-1500-1000</p> <p>GFSF Workbooks         Base         \$1,000.00 01-0000-0-4300-1500-1000</p> <p>GFSF License             Sup &amp; Con         \$1,000.00 01-0000-0-5800-1500-1000</p>		
<b>2.4</b>	Resilience Classes	<p>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. Save Howard's AR class instead of deleting it. 15% add on to S&amp;C will cover this.</p> <p>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.</p> <p>Cannon REAP \$14,231.00 01-5850-0-1100/3xxx-1500-1000  Champe S&amp;C \$20,091.00 01-0000-0-1100/3xxx-1500-1000  Garcia S&amp;C \$17,398.00 01-0000-0-1100/3xxx-1500-1000  MeKeel S&amp;C \$ 7,620.00 01-0000-0-1100/3xxx-1500-1000</p> <p>Howard S&amp;C \$18,328.00 01-0000-0-1100/3xxx-1500-1000</p>	\$77,668.00	Yes
<b>2.5</b>	School Events	<p>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</p>	\$0.00	

Action #	Title	Description	Total Funds	Contributing
		Added to 2.6 below as School Events		
<b>2.6</b>	Attendance intervention	<p>We will develop a system of incentives and deterrents for absences and tardies to increase ADA, improve GPA, and improve school climate (student engagement).</p> <p>N25% Con App Title I 3010 \$18965 01-3010-0-1100/3xxx-1500-1000</p> <p>In-house intervention no additional cost  School events S&amp;C \$2,000.00 01-0000--0-5800-1500-1000</p>	\$20,965.00	Yes
<b>2.7</b>	Summer School	<p>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.</p> <p>1st half A-G Access \$2472 01-7413-0-1100/3xxx-1500-1000  2nd half A-G LLM \$2472 01-7412-0-1100/3xxx-1500-1000</p> <p>Edgenuity 1/3 A-G Access \$5,666.00 01-7413-0-5800-1500-1000</p>	\$10,610.00	Yes
<b>2.8</b>	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	\$0.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>via mail, as well as open meetings with specific agendas for parent engagement, LCAP, and grant funding. We also responded to input regarding parent meetings, and decided that 3 days a year scheduled as in-service days, would be made available for conferences and letters would go out to parents of students in need of that counseling so they could arrange for a time that would work for them.</p> <p>Previous use of Survey Monkey and mailing to 60 parents would cost \$105. Cost of paper, toner envelopes would cost \$25.00 Cost of 8 hours of staff time to develop survey, produce it, analyze results and communicate them to SSC, staff etc. would cost \$168 plus benefits or about \$200. Total about \$330. New Signage CSI federal in the fall after we get an estimate</p>		
2.9	After School Enrichment	<p>Continue 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.</p> <p>Cannon Ex L S&amp;C \$5,534.00 01-0000-0-1100/3xxx-1500-1000  Garcia Ex L S&amp;C \$6,765.00 01-0000-0-1100/3xxx-1500-1000  Champe ExL S&amp;C \$7,812.00 01-0000-0-1100/3xxx-1500-1000  LCFF Funds = \$20,111</p> <p>MeKeel EPA \$5,928.00 01-1400-0-1100/3xxx-1500-1000</p>	\$26,039.00	Yes

## Goal Analysis [2022-23]

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

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

Action 1 - Review Discipline methods and get Professional Development. - This topic was discussed with superintendents and principals . The second semester behavior has improved for the most part. Freshmen seem to be getting it now - consequences

Action 2 - Social Emotional Support - This was implemented as in past years, with the addition of a psychologist coming on campus periodically. These systems of support as sought after by our students and are considered successful in assisting students with trauma and behavioral problems.

Action 3 - Life Skills - We studied the course curriculum for Success 101, Computer applications, Health, Driver's ed, Math, culinary and academic support and revised the Syllabus of each to state how life skills were included. life skills into each of these. Results are difficult to judge, however, organizational skills and self awareness are improving over time based on grades, attendance and suspensions.

Action 4 - Academic resilience and recovery - implemented as discussed above, plus via Edgenuity. The fall "F" list was longer this year, however, Students started getting serious during the second semester. The graduation rate also went down, but we expect it to be better this year. We may have only 2 seniors who will not graduate. See Goal 1 for data on this.

Action 5 - School Events - skiing days were once again implemented. Speakers came to discuss fentanyl, College & Career day was held. Incentives like skiling, theater and trips were more successful than speakers in resolving attendance and behavior.

Action 6 - Attendance intervention -we had activities to encourage attendance - trips including skiing and theater and tours , and found them to be effective in the short term. Generally, attendance is up slightly from last year, however the number of students who are chronically absent have increased.

Action 7 - Summer School was held in two sessions during the summer break. There were more students enrolled in summer school this past year, and completed more credits, than in the previous year. According to the Summer School teacher this was attributed to the fact that classes were on campus instead of largely virtual.

Action 8 - Stakeholder Engagement - we increased the number of surveys - adding one specifically for event preferences and on regarding how to increase student engagement and attendance. For the Community forum, we folded in the Title I meeting for Parent Engagement. We had a good turnout for the Community forum, where we folded in the Title I meeting for Parent Engagement. 10 parents, 2 community members, 2 board members, 19 students and 9 staff, plus a state government representative. We generated quite a few ideas for how to increase student engagement, reduce attendance issues. The most feasible ideas included finding additional ways to make parents aware of every day student opportunities and responsibilities.

Action 9 was moved from Goal 5 - see goal 5

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

2.1 There was no cost for this. Insight was gained via group discussions among superintendents and principals.

2.2 Behavioral Therapist (\$24,000 CSI) was paid out of Learning Recovery Emergency Block Grant #7435 instead of CSI

School nurse (\$17,500 CSI) was paid out of Learning Recovery Emergency Block Grant #7435 instead of CSI. The psychologist was paid for out of a grant. We provided the service but it didn't cost us anything. Speakers came to talk about Fentanyl, but there was no cost to the school for that. The overall impact was that we spent 14% less than anticipated on this action, but delivered the same services.

2.3 and 2.4, and 2.7- we paid 6% more for these actions due to increased payroll costs after the budget was adopted.

2.5 College & Career day supplies were only \$3000 instead of \$4000. but we had more of them, and ended up spending 28% more than anticipated.

2.8 Not sure we can afford the sign now in SY 23-24, and never got a quote.

No other material differences observed.

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

Action 1 - Review Discipline methods and attend Professional Development. - The second semester behavior has improved for the most part. Freshmen seem to be getting it now - consequences

Action 2 - Social Emotional Support - This was implemented as in past years, with the addition of a psychologist coming on campus periodically. These systems of support as sought after by our students.

Action 3 - Life Skills - Necessary but difficult to judge, however, organizational skills and self awareness are improving over time based on grades, attendance and suspensions.

Action 4 - Academic resilience and recovery - The fall "F" list was longer this year, however, Students started getting serious during the second semester. The graduation rate also went down, but we expect it to be better this year. We may have only 2 seniors who will not graduate. See Goal 1 for data on this.

Action 5 - School Events - Our students get serious about attendance and grades when they have incentives like skilling, theater and trips.

Action 6 - Attendance intervention - generally attendance is up slightly from last year, however the number of students who are chronically absent have increased.

Action 7 - Summer School - There were more students enrolled in summer school this past year, and completed more credits, than in the previous year. According to the Summer School teacher this was attributed to the fact that classes were on campus instead of largely virtual.

Action 8 - Stakeholder Engagement - We had a good turnout for the Community forum, where we folded in the Title I meeting for Parent Engagement. 10 parents, 2 community members, 2 board members, 19 students and 9 staff, plus a state government representative. We generated quite a few ideas for how to increase student engagement, reduce attendance issues. The most feasible ideas included finding additional ways to make parents aware of every day student opportunities and responsibilities.

Action 9 was moved from Goal 5 - see goal 5

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.

It is confusing having two metrics for suspension rates. We are dropping the first metric for suspensions rates, and using only the data provided in the safety plan. (the last metric)

2.7 Summer School was moved to Goal 1, as it aligns better with graduation than with engagement.

2.6 We will plan more activities as attendance incentives on a monthly basis instead of seasonally. We will partner with Upward Bound to share costs.

**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. The actions included in 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		All A-G
Attendance confirmation for workshops and other professional development opportunities.	9 staff members	9 staff members	9 staff members		12 staff members
Number of A-G courses	18	27	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	8 fully credentialed and 3 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 standards aligned materials in all classes	All students have access to standards aligned materials in all classes	All students have access to standards aligned materials in all classes		All students have access to standards aligned materials in all classes
FIT report:	Good	Good	Good		Good
Master Schedule	All students have access to a Broad Course of Study	All students have access to a Broad Course of Study	All students have access to a broad course of study		All students have access to a Broad Course of Study
Maintain Resource Specialist to work with students that have special needs.	1	0%	1		1
Expulsion Rates as of Fall	0%	0	0		0%
# Williams Report complaints - as of fall	0	0	0		0
# teachers with poor reviews	0	0	0		0
Climate Survey	% Positive Responses to questions regarding sense of safety and school connectedness Parents = 93.75% Students = 60.3% Staff = 95%	% Positive Responses to questions regarding sense of safety and school connectedness Parents: 39% Students: 36% Staff: 63% Unknown: 39%	% Positive Responses to questions regarding sense of safety and school connectedness Parents:80% Students: 64% Staff: 87% Unknown: 100%		% Positive Responses to questions regarding sense of safety and school connectedness 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	<p>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.</p> <p>Travel &amp; Conference Title II \$ 2487.00 01-0-4035-5200-0000-2700            Professional Development Title II \$ 2487.00 01-0-4035-5800-1500-1000</p>	\$4,974.00	No
3.2	Programs and support for students with special needs	<p>Maintain and grow these programs for any and all students, and particularly for English Learners, students who have IEP's or Section 504's, foster youth and homeless students. Maintenance of effort will be through appropriate programs and activities. All Federal and State Plans will be implemented.</p> <p>Teacher RSP \$42,331.00 01-6500-0-1100/3xxx-1500-1000            General Support to All S&amp;C \$17,203.00 01-0000-0-1100/3xxx-1500-1000</p> <p>SCOE CO-Op Title 1 \$4,500.00 01-3010-0-5864-0000-2150            Manipulatives S&amp;C \$300.00 01-0000-0-4300-1500-1000            Homeless Supplies Title I \$1450 .00 01-3010-0-4300-1500-1000            Adaptive Curric./Supplies Title I \$1450.00 01-3010-0-4300-1500-1000</p>	\$67,234.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Elective courses	<p>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.</p> <p>Music Title I \$15,021.00 01-3010-0-1100/3xxx-1500-1000</p> <p>Art 1,2 EPA \$21,207.00 01-1400-00-1100/3xxx-1500-1000</p> <p>MeKeel AR Xtra A-G \$12,004.00 01-7412-0-1100-1500-1000 Other State total = 33,211.00</p> <p>Drama Sup &amp; Con \$9,666.00 01-0000-0-1100/3xxx-1500-1000</p> <p>Play Production S&amp;C \$4,351.00 01-9070-0-1100/3xxx-1500-1000 Total LCFF = 14,017.00</p>	\$62,249.00	Yes
3.4	A-G courses	<p>DHS will maintain updated courses required for UC enrollment to assure college readiness opportunities</p> <p>English 11 EPA 1400 \$15,021.00 01-1400-0-1100/3xxx-1500-1000 English 12 EPA 1400 \$15,021.00 01-1400-0-1100/3xxx-1500-1000 English 9 EPA 1400 \$17,398.48 01-1400-0-1100/3xxx-1500-1000</p>	\$249,842.00	No



Action #	Title	Description	Total Funds	Contributing
		English 10 EPA 1400 \$18,365.09 01-1400-0-1100/3xxx-1500-1000 Math 1A EPA 1400 \$21,206.85 01-1400-0-1100/3xxx-1500-1000 Math 1 EPA 1400 \$21,206.85 01-1400-0-1100/3xxx-1500-1000 Math 2 EPA 1400 \$10,045.35 01-1400-0-1100/3xxx-1500-1000 Phys. Ed. EPA 1400 \$16,085.85 01-1400-0-1100/3xxx-1500-1000 World History EPA 1400 \$16,085.85 01-1400-0-1100/3xxx-1500-1000 U.S. History EPA 1400 \$16,085.85 01-1400-0-1100/3xxx-1500-1000 Gov. & Econ EPA 1400 \$15,239.23 01-1400-0-1100/3xxx-1500-1000 Anat./Phys. EPA 1400 \$19,345.28 01-1400-0-1100/3xxx-1500-1000 Physics EPA 1400 \$19,345.28 01-1400-0-1100/3xxx-1500-1000 Biology EPA 1400 \$19,345.28 01-1400-0-1100/3xxx-1500-1000 LCFF Salaries = \$239797.00  Math 3 A-G Access \$10,045.00 01-7412-0-1100/3xxx-1500-1000		
<b>3.6</b>	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.  Ogden EPA \$42,214 01-1400-0-1100/3xxx-1500-1000 Hardin EPA \$77,549 01-1400-0-1100/3xxx-1500-1000	\$119,763.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Robotics	Continue Robotics course  Class EPA \$15,796 01-1400-0-1100/3xxx-1500-1000	\$15,796.00	No

## Goal Analysis [2022-23]

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

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

All actions were implemented as described above. There were no implementation challenges. All actions were funded and performed as stated in the actions, which are all continuation of effort 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.

3.1 Most substitutes were paid out of the general fund, but it is difficult to tell which were for absences due to illness, bereavement, or other need as opposed to professional development.

Additional Professional development was paid out of Strong Work Force funding. with the overall effect of spending 19% more than anticipated on this action.

3.2 Homeless funds were not spent. Our homeless students were consulted but did not accept the additional resources.

3.3, & 3.4. cost 5% more than anticipated due to increases in payroll costs after the budget was adopted.

3.7 cost 15% more due to increased salary costs after the budget was adopted.

No other material differences observed.

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

This is not a new goal. The goal was reached several years ago, and the actions allowed detailed above us to maintain this success. Continuing these actions allows the maintenance of effort to be continued.

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.

Next year's schedule will include "Anatomy & Physiology" instead of "Chemistry" This is a typical change every other year

No changes anticipated.

**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.

An explanation of why the LEA has developed this goal.

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.

The goal is in recognition that age and technological advancements require routine replacement, service and professional development to maintain this level of service. The Education Technology Plan 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 (freshman requirement) before graduation	79%	84%	66% as freshmen		100%
% students in detention or suspended for violation of Internet Safety and Computer Use policy	0	0	0		0
% classes that have technological tools used in the curriculum	100%	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.  Now imbedded in Goal 1 Action 2	\$0.00	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.  No Additional costs	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Acquire and Analyze student achievement data.	<p>Analyze it for goal achievement and college and career readiness, reporting, and decision making on a district-wide, school wide and subgroup level.</p> <p>State collected data does not show enough detail for our local school due to the small enrollment. Information will be gathered from the Registrar, the Consolidated Applications Coordinator and from the Superintendent/Principal. This is especially important as we track low-income students.</p> <p>The Technical Coordinator will analyze the information and oversee implementation of additional technology and program acquisition.</p> <p>Document Tracking LCFF \$200.00 01-0000-0-5800-1500-1000  National Clearinghouse LCFF \$600.00 01-0000-0-5800-1500-1000  Garland Technologies LCFF \$8,100.00 01-0000-0-5800-2460-1000</p>	\$8,900.00	Yes
4.4	Improve two-way communication between home and school,	<p>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.</p> <p>Create quarterly newsletter for parents in house as part of desktop publishing class - no additional costs</p>	\$0.00	Yes
4.5	Teachers will maintain proficiency	This will insure professional development is available to keep up with advances in technology.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	with technology required to promote in-class and virtual learning and parent engagement, and to collect, analyze and, report data for decision-making.	This is expected to be done at no additional cost. See Professional development in Goal 3 Action 1.		
4.6	Access to up-to-date computers and appropriate software	<p>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.</p> <p>Tech Coordinator - Garcia EPA \$4,351.00 01-1400-0-1100/3xxx-1500-1000</p> <p>Misc. Cords and technology Base \$ 500.00 01-0000-0-4300-1500-2460</p> <p>Adobe S&amp;C \$1,800.00 01-0000-0-5800-0000-2700</p>	\$6,651.00	No
4.7	Require Admin approval before downloading and teacher control of Chromebooks.	<p>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.</p> <p>Go Guardian Base \$950 01-0000-0-5800-1500-2460</p>	\$950.00	No

## Goal Analysis [2022-23]

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

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

All actions were implemented as described above, few exceptions: Instead of Smarter Assessment as listed, the school acquires Insights for the same purpose, but the cost was about 8,500 more. More smartboards were purchased than planned for an increase of \$4000, more Chromebooks were purchased than planned for an increase of \$11,000, but Adobe and Zoom were not purchased as of this date (3.14.23) saving \$3600.

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.

4.1 costs increased 22% due to increased salary costs after the budget was adopted.  
4.3 costs increased 15% due to unanticipated increase in cost of items purchased,  
4.6 -An additional smart board was purchased, raising the cost to \$16K instead of \$12K.  
4.7 - the cost of the subscription increased more than anticipated  
No other material differences occurred.

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

Action 1- Freshman computer applications class gave every student the skills required to work with technology in class and at home.  
Action 2- Student and Parent ability to access grades electronically - All given opportunity to learn.  
Action 3- Acquire & Analyze student achievement data - these sources were accessed and allow staff to be proactive about student achievement barriers.  
Action 4 - Two-way communication with family - Now parents are asking for both electronic and paper copies.  
Action 5 - Professional Development and training for teachers - has kept teachers relevant with the way they interface school and outside life.  
Action 6 - Updated hardware & software - Needed to implement Action #5  
Action 7 - Go Guardian - has been successful at keeping students on task when on the computer.

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

No changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year.



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

# Goals and Actions

## Goal

Goal #	Description
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 of 0 - 10 where 10 is the best	7.5	8.5		10
"F" List	33%	35%	29 = 40.8% Fall Semester		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.		
5.2	Continue After School	Continue program that would go away with disappearing special funds from ESSER		

Action #	Title	Description	Total Funds	Contributing
	tutoring/expanded learning	Moved to Goal 2 After School Enrichment		

## Goal Analysis [2022-23]

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

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

All actions 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.

5.1 Enrichment actions cost 29% more than anticipated, due to changes in the payroll after the LCAP was adopted,  
5.2 After school tutoring costs increased by 5% due to changes in the payroll after adoption of the LCAP.

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

Action 1 was effective in keeping students engaged with school - memberships for clubs were up from the previous year. College tours were effective in giving students incentive to improve grades and behavior so they could go on the trip.  
Action 2 After school tutoring was effective - many students stay till 4:00 in order to get one-on-one help with classes and homework. With this arrangement, they can go to any teacher they want to see. This action saw favorable comment in the annual survey as students said they could get help when needed.  
Action 1- After school enrichment - has been moved to Goal 2.2 for student engagement. Action 2 -after school tutoring -has been moved to Goal 1.a1 with the assistance of the Edgenuity program and A-G LLM funds as they deal with academic success and graduation. The metrics were duplicates anyway.

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.

This goal has been eliminated. The goal is imbedded into the other goals already listed. The actions have been transferred accordingly.  
Action 1- After school enrichment - has been moved to Goal 2.2 for student engagement. Action 2 -after school tutoring -has been moved to Goal 1.a1 with the assistance of the Edgenuity program and A-G LLM funds as they deal with academic success and graduation. The metrics were duplicates anyway.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
215,659	24404

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
14.41%	0.00%	\$0.00	14.41%

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. 84 percent of our seniors this year depended on CTE courses to earn a diploma. 82% 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 and enhancing woodshop with building trades curriculum. Additional CTE includes an additional computer arts class. These will continue.

Goal 1, Action 5 - 3 (21%) of our high school students were at risk for not graduating this year - all low income students. One is passing with a 2.0. 1 ended up dropping out at the age of 18, another is struggling to pass, Adult Ed, summer school and extra year of high school have been offered. . In determining how we could reach these students sooner so they could graduate Unified Classroom and Insights have enable our teachers to perform assessment more frequently and identify which students need what support and provide it in a more direct manner. It proved successful in intervening on behalf of more than 1 student school-wide. These will continue.

Goal 2, Action 3 - Life Skills will enable students to acquire knowledge for a successful life. This is a continued Action. Results showed a dip in college readiness scores, ELA went from 46% in 2019 to 44% in 2022; and Math from 36% in 2019 to 11% in 2022). We will continue this action because it is seen as vital to student's future success. 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. To incentive our JR;s this year, they will receive a grade in the fall as seniors depending on where they placed in the testing.

Goal 2, Action 4 - Resilience Classes - Almost half of our senior class required credit recovery or academic resilience in order to graduate this year. These are necessary in order to keep closing the COVID-19 social skills and academic learning gap.

Goal 2, Action 6 - Attendance Intervention. Since Covid-19, Chronic Absenteeism has risen from 30% to 87%. Roughly 2/3 are Low Oncome students. Measures in place during 2023-24 need to be strengthened. We will seek Experience has shown us that students respond to incentives such as offering field trips or special activities based on attendance and grades. Our ASB has recently provided a list of activities that would incentivize students, and we intend to execute them over the year.

Goal 2, Action 8 - Stakeholder Engagement. Parent engagement in the educational process and particularly with individual students is historically low in this community. This past year, we had a 40% parent engagement number (excluding sports) and 4of low income students have parents who are engaged. That is an improvement, so we will continue with our efforts.

Goal 2, Action 9 (Formerly Goal 5, Actin 1) - After School enrichment - Continue 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.

These activities especially the tutoring opportunities, have been well attended. Many of our students, especially our low income students, have come to feel that school is their home/family, and benefit socially from this additional time with staff and students.

Goal 3, Action 3 & Action 7 - Electives & Robotics -Not counting our 13 CTE courses, we have 8 other standard electives and 9 computer-based electives, generating enrollment of 28 separate students in 34 classes. 57% of the 28 are low income students, 4 of which are seniors.

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 in touch with their students and support their educational goals.

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: 67 enrolled. 70% low income.
\$187,382 .00	In Goal 1, Action 2 continue Existing, New & Enhanced CTE Pathways in Business, Building Trades & Computers in addition to previous classes	
1%	In Goal 1, Action 5, Maintain Schoology & Performance Matters to provide and access data for earlier capture of at-risk youth	
\$ 2,000.00	In Goal 2, Action 3, Strengthen Life Skills/ Success 101 for enhanced vision of post secondary abilities by implementing new curriculum in Freshman Class	
\$ 63,437	In Goal 2, Action 4, Continue Resilience Classes	

\$ 2,000.00	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
\$ 26039.00	In Goal 2, Action 9 (Previously Goal 5, Action 1) - C0ntinue afterschool enrichment to encourage attendance and assist with wrap-around support
\$ 14,017.00	In Goal 3, Action 3, continue additional Electives to increase engagement
\$ 15,796.00	In Goal 3, Action 7, Improve Robotics for motivation and engagement by adding to curriculum
\$ 8,900	In Goal 4, Action 3, Acquire & analyze student achievement data to finetune academic direction on an individual student level
.001%	In Goal 4, Actin 4, Improve 2-way communication w/ home to increase engagement and student motivation by sending How-To fliers to parents/guardians

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1: 17



<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:8.1

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$591,142.00	\$318,329.00		\$79,869.00	\$989,340.00	\$892,597.00	\$96,743.00

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	\$7,620.00	\$27,619.00	\$0.00	\$0.00	\$35,239.00
1	1.2	New and enhanced CTE Pathways	Low Income	\$187,382.00	\$25,150.00	\$0.00	\$0.00	\$212,532.00
1	1.3	Job Shadowing	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	Pay for testing		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.5	Power School with upgrade to Schoology and Performance Matters and Insights.	Low Income		\$0.00		\$0.00	\$0.00
1	1.6	Ambassador program	All				\$0.00	\$0.00
1	1.7	Consumer Math	Foster Youth Low Income				\$18,328.00	\$18,328.00
1	1.8	Continue Honor Society	Honor Students All		\$1,869.00			\$1,869.00
1	1.9	Summer School						
2	2.1	Discipline	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	Social emotional support	Foster Youth Low Income	\$0.00	\$33,500.00	\$0.00	\$0.00	\$33,500.00
2	2.3	Life Skills	Foster Youth Low Income	\$2,000.00	\$14,231.00	\$0.00		\$16,231.00
2	2.4	Resilience Classes	Foster Youth Low Income	\$63,437.00		\$0.00	\$14,231.00	\$77,668.00
2	2.5	School Events		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	Attendance intervention	Foster Youth Low Income	\$2,000.00	\$0.00	\$0.00	\$18,965.00	\$20,965.00
2	2.7	Summer School	Foster Youth Low Income	\$0.00	\$10,610.00	\$0.00	\$0.00	\$10,610.00
2	2.8	Stakeholder Engagement	Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.9	After School Enrichment	Foster Youth Low Income	\$26,039.00				\$26,039.00
3	3.1	Professional Development	All	\$0.00	\$0.00	\$0.00	\$4,974.00	\$4,974.00
3	3.2	Programs and support for students with special needs	Students with Disabilities	\$17,503.00	\$42,331.00	\$0.00	\$7,400.00	\$67,234.00
3	3.3	Elective courses	Low Income	\$14,017.00	\$33,211.00	\$0.00	\$15,021.00	\$62,249.00
3	3.4	A-G courses	All	\$239,797.00	\$10,045.00	\$0.00		\$249,842.00
3	3.6	Maintain Campus	All	\$0.00	\$119,763.00	\$0.00	\$0.00	\$119,763.00
3	3.7	Robotics	All	\$15,796.00				\$15,796.00
4	4.1	Schedule all freshmen for Computer Applications course.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Teach parents and students annually, how to access their grades and other educational data	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.3	Acquire and Analyze student achievement data.	Low Income	\$8,900.00	\$0.00	\$0.00	\$0.00	\$8,900.00
4	4.4	Improve two-way communication between home and school,	Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.5	Teachers will maintain proficiency with technology required to promote in-class and virtual learning and parent engagement, and to	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		collect, analyze and, report data for decision-making.						
4	4.6	Access to up-to-date computers and appropriate software	All	\$6,651.00	\$0.00	\$0.00		\$6,651.00
4	4.7	Require Admin approval before downloading and teacher control of Chromebooks.	All	\$0.00	\$0.00	\$0.00	\$950.00	\$950.00
5	5.1	After School Enrichment						
5	5.2	Continue After School tutoring/expanded learning						

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,496,526	215,659	14.41%	0.00%	14.41%	\$303,775.00	0.00%	20.30 %	<b>Total:</b>	\$303,775.00
								<b>LEA-wide Total:</b>	\$303,775.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	New and enhanced CTE Pathways	Yes	LEA-wide	Low Income	All Schools	\$187,382.00	
1	1.5	Power School with upgrade to Schoology and Performance Matters and Insights.	Yes	LEA-wide	Low Income	All Schools		
1	1.7	Consumer Math	Yes	LEA-wide	Foster Youth Low Income	All Schools		
2	2.2	Social emotional support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$0.00	
2	2.3	Life Skills	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$2,000.00	
2	2.4	Resilience Classes	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$63,437.00	
2	2.6	Attendance intervention	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$2,000.00	
2	2.7	Summer School	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Stakeholder Engagement	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$0.00	0.001%
2	2.9	After School Enrichment	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$26,039.00	
3	3.3	Elective courses	Yes	LEA-wide	Low Income	All Schools	\$14,017.00	
4	4.3	Acquire and Analyze student achievement data.	Yes	LEA-wide	Low Income	All Schools	\$8,900.00	
4	4.4	Improve two-way communication between home and school,	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$0.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$1,071,853.00	\$1,145,403.00

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	\$26,250.00	\$26,854
1	1.2	New and enhanced CTE Pathways	Yes	\$108,270.00	\$121,826
1	1.3	Job Shadowing	No	\$0.00	0
1	1.4	Pay for testing	No	\$2,000.00	\$1,125
1	1.5	Power School upgrade to Schoolology and Performance Matters.	Yes	\$5,465.00	\$5,465
1	1.6	Ambassador program	No	\$0.00	0
1	1.7	Consumer Math	No	\$19,711.00	\$20,335
1	1.8	Continue Honor Society	No	\$745.00	\$1,872
2	2.1	Discipline	No	\$500.00	
2	2.2	Social emotional support	Yes	\$67,500.00	\$58,622

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Life Skills	Yes	\$16,539.00	\$17,495
2	2.4	Resilience Classes	Yes	\$65,301.00	\$68,864
2	2.5	School Events	No	\$9,000.00	\$11,561
2	2.6	Attendance intervention	Yes	\$0.00	0
2	2.7	Summer School	No	\$4,300.00	\$4,520
2	2.8	Stakeholder Engagement	Yes	\$0.00	0
3	3.1	Professional Development	No	\$12,541.00	\$14,971
3	3.2	Programs and support for students with special needs	No	\$76,798.00	\$76,135
3	3.3	Elective courses	Yes	\$152,858.00	\$160,721
3	3.4	A-G courses	No	\$262,068.00	\$276,548
3	3.6	Maintain Campus	No	\$116,001.00	\$119,226
3	3.7	Robotics	Yes	\$15,902.00	\$18,361



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	4.1	Schedule all freshmen for Computer Applications course.	No	\$24,114.00	\$29,489
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	\$9,895.00	\$11,373
4	4.4	Improve two-way communication between home and school,	Yes	\$2,555.00	\$,2518
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	No	\$17,752.00	\$32,046
4	4.7	Require Admin approval before downloading and teacher control of Chromebooks.	No	\$900.00	\$945
5	5.1	After School Enrichment	Yes	\$28,738.00	\$37,101
5	5.2	Continue After School tutoring/expanded learning	No	\$26,150.00	\$27,430

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
201,656	\$220,547.07	\$239,160.00	(\$18,612.93)	0.03%	0.03%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	New and enhanced CTE Pathways	Yes	\$1,352.07	2074		
1	1.5	Power School upgrade to Schoolology and Performance Matters.	Yes	\$5,465.00	5465		
2	2.2	Social emotional support	Yes	\$1,000.00	1000		
2	2.3	Life Skills	Yes	\$13,539.00	17495		
2	2.4	Resilience Classes	Yes	\$10,445.00	10445		
2	2.6	Attendance intervention	Yes	\$0.00	0	.02%	0.02
2	2.8	Stakeholder Engagement	Yes	\$0.00	0	0%	0
3	3.3	Elective courses	Yes	\$137,819.00	147817		
3	3.7	Robotics	Yes	\$15,902.00	18361		
4	4.2	Teach parents and students annually, how to access their grades and other educational data	Yes	\$0.00	0	.01%	0.01

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)
4	4.3	Acquire and Analyze student achievement data.	Yes	\$9,895.00	11373		
4	4.4	Improve two-way communication between home and school,	Yes	\$130.00	130		
5	5.1	After School Enrichment	Yes	\$25,000.00	25000		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,260,325	201,656	0	16.00%	\$239,160.00	0.03%	19.01%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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



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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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



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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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



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

**LCFF Carryover Table**

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

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

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

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