LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dehesa Elementary School District

CDS Code: 3768049000000

School Year: 2023-24

LEA contact information:

Bradley Johnson

Superintendent/CBO
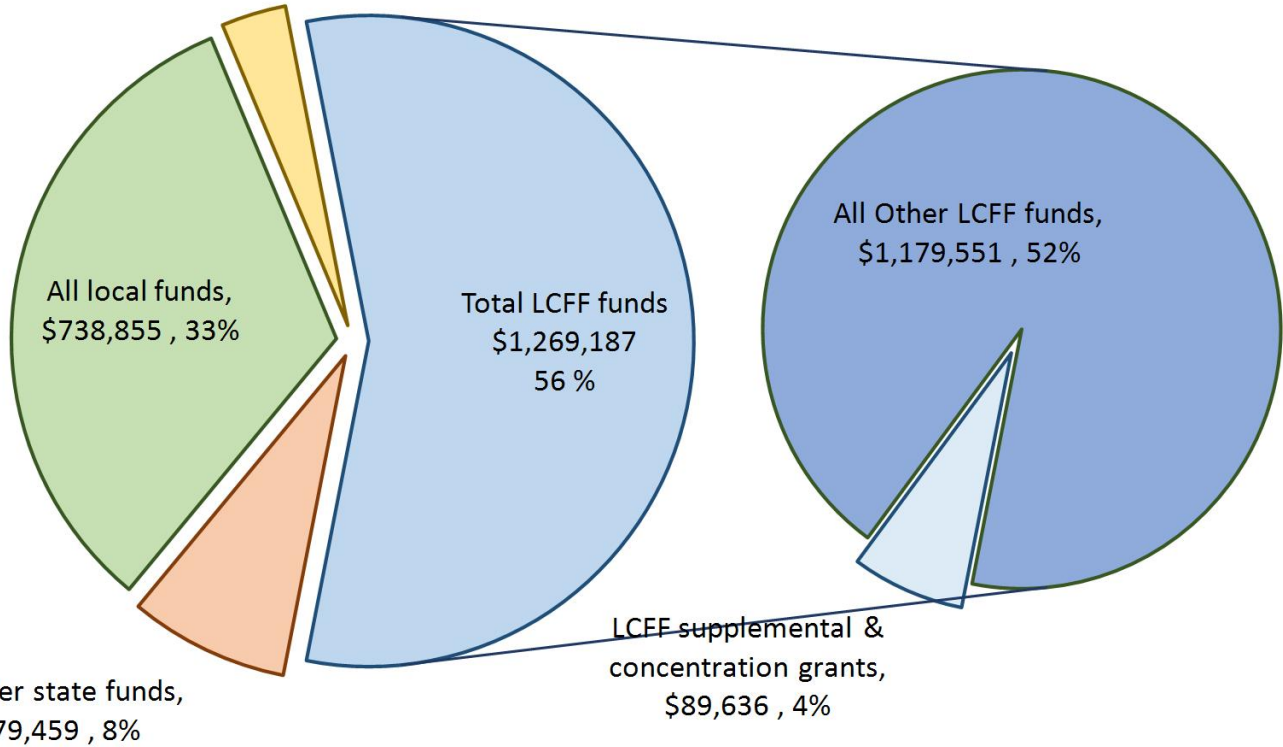
bradley.johnson@dehesasd.net

(619) 444-2161

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $72,876 , 3%

All local funds, $738,855 , 33%

Total LCFF funds $1,269,187 56 %

All Other LCFF funds, $1,179,551 , 52%

All other state funds, $179,459 , 8%
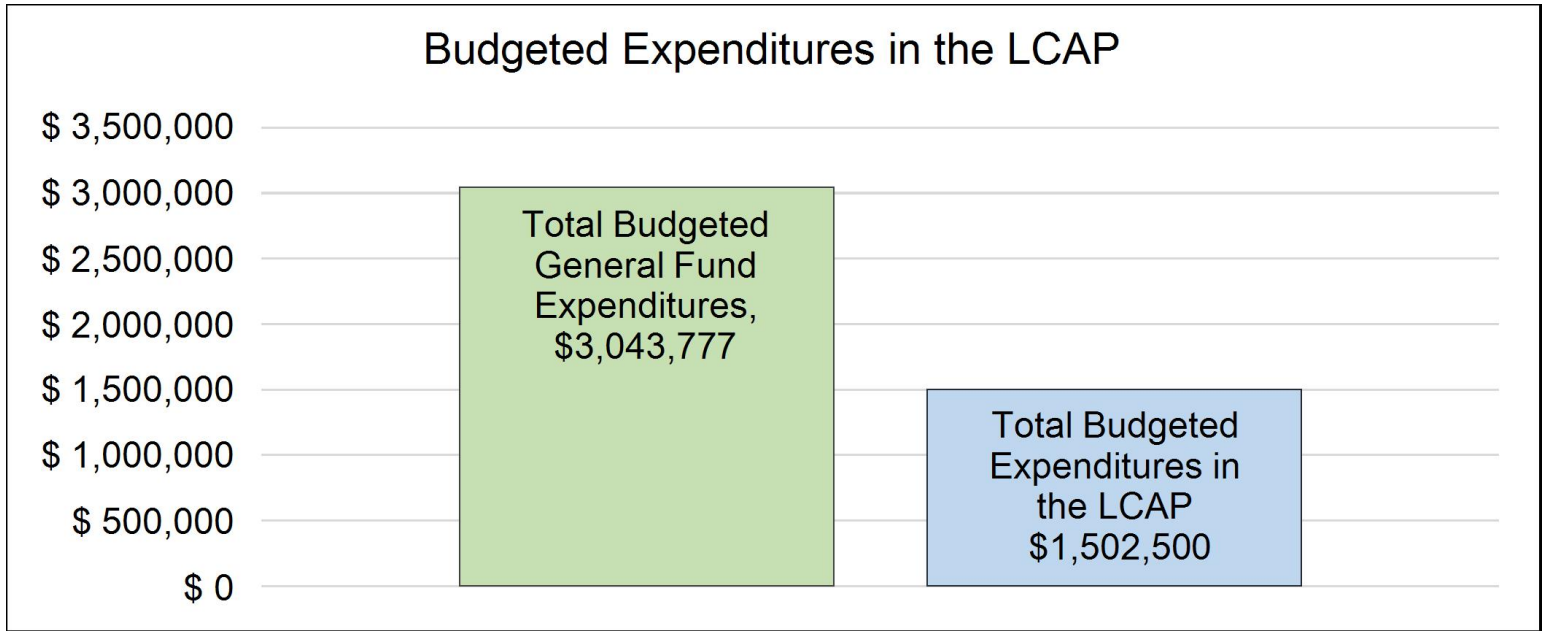
LCFF supplemental & concentration grants, $89,636 , 4%

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

The text description for the above chart is as follows: The total revenue projected for Dehesa Elementary School District is $2,260,376.55, of which $1,269,187 is Local Control Funding Formula (LCFF), $179,458.66 is other state funds, $738,854.89 is local funds, and $72,876 is federal funds. Of the $1,269,187 in LCFF Funds, $89,636 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $3,043,777

Total Budgeted Expenditures in the LCAP $1,502,500

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

The text description of the above chart is as follows: Dehesa Elementary School District plans to spend $3,043,777 for the 2023-24 school year. Of that amount, $1,502,500 is tied to actions/services in the LCAP and $1,541,277 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The remainder of the General Fund Budget Expenditures not included in the LCAP are primarily used for labor and benefits to serve all students, in addition to charter oversight and management. One times funds will also be used for staffing and supplemental resources.

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

In 2023-24, Dehesa Elementary School District is projecting it will receive $89,636 based on the enrollment of foster youth, English learner, and low-income students. Dehesa Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Dehesa Elementary School District plans to spend $163,500 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $202,000

Actual Expenditures for High Needs Students in LCAP: $189,624
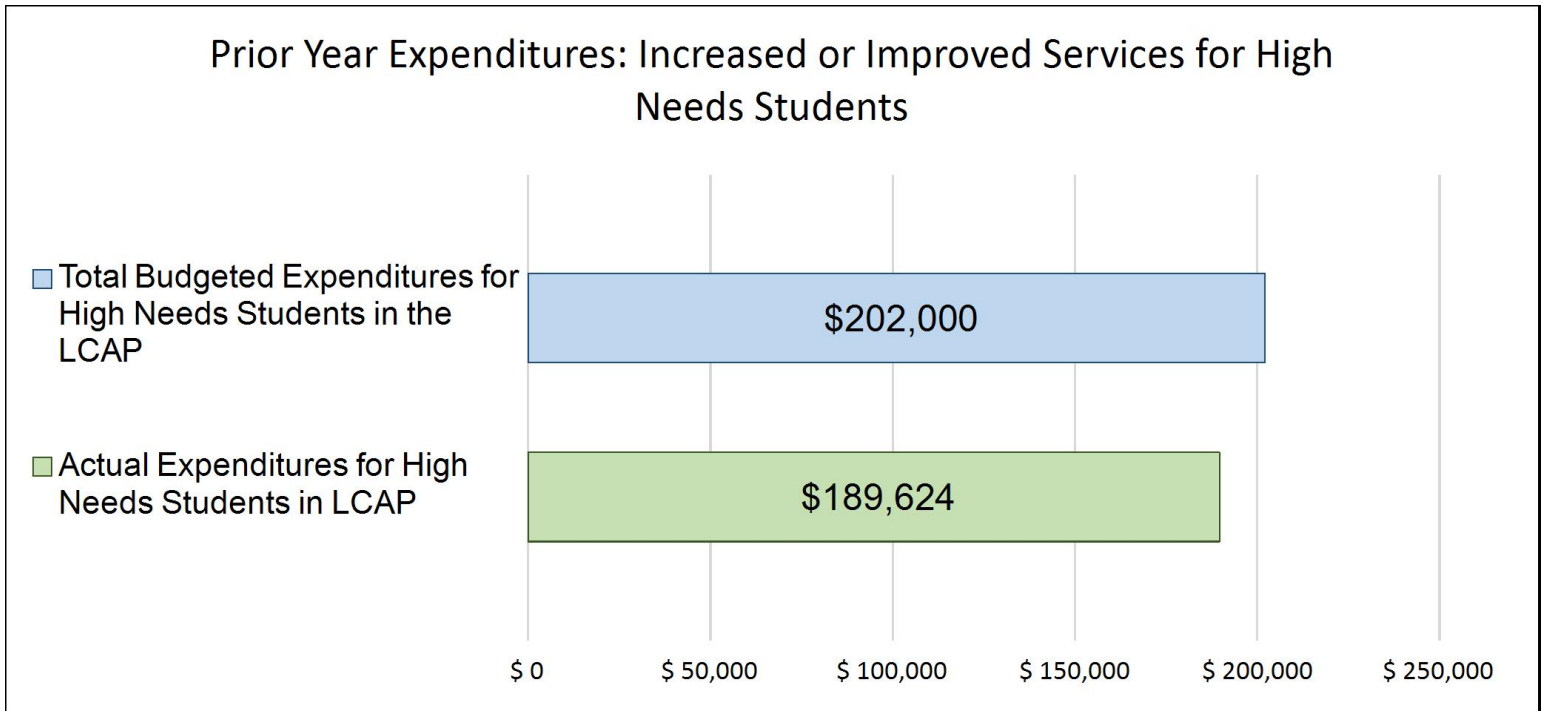
This chart compares what Dehesa Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dehesa Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Dehesa Elementary School District's LCAP budgeted $202,000 for planned actions to increase or improve services for high needs students. Dehesa Elementary School District actually spent $189,624 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-12,376 had the following impact on Dehesa Elementary School District's ability to increase or improve services for high needs students:

Actions and services were not impacted that involved high needs students in the classroom.

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
Dehesa Elementary School District	Bradley Johnson Superintendent/CBO	bradley.johnson@dehesasd.net (619) 444-2161

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.

Our one-school district, located in what was once known as the Upper Sweetwater Valley, was established on April 5, 1876 educating a dozen or so local children in a 16' x 14' one-room schoolhouse. A succession of one-room schools followed. In 2014, the community passed a bond to add additional classrooms, a science lab, locker rooms, and additional school improvements. We celebrated the opening of our new state of the art, two stories, six-classroom building on April 16, 2016. The school continues to follow the tradition of excellence with small classes and a family atmosphere just as we have for the past 144 years.

Dehesa School District strives to build long-term relationships with families and community. Together, we are committed to providing a nurturing, inspiring and rigorous educational program for all students. Dehesa School is proud to employ highly qualified teachers, and inspiring support staff. Our school exemplifies the dynamic collaboration of strong leadership, community partnership, student achievement and inspired teaching.

The school offers alternative choices through site-based learning, independent study, and distance learning to enable students to acquire the knowledge necessary to make a difference in their lives. The school provides a diverse, student-centered environment in which all students

are held to high academic and behavioral standards. The school also emphasizes increased parental involvement, more one-on-one teacher and student interaction, student-driven participation in the learning process, technology access, varied learning environments, and choices in curriculum programs. Through a personalized learning approach to education, the school strives to develop students who are competent, self-motivated, life-long learners.

Dehesa School prides itself on offering low class sizes and innovation engagement opportunities for pupils, including 1:1 laptops for students in Transitional Kindergarten, and Kindergarten through eighth grade, monthly digital citizenship lessons; Lego engineering; and robotics for all students. Additionally, as a part of improving school culture, we utilize MTSS and PBIS programs designed to develop the characteristics of responsibility, trustworthiness, citizenship, caring, fairness, and respect; monthly award assemblies, attendance incentives; and after school enrichment classes.

The Dehesa School District currently employs 20.6 classified and certificated staff members and has a student enrollment of 105 students as of Fall 2022 (currently 98 as of Spring 2023). Of the students, 70.5% are minorities including: Latino, African American, American Indian, Filipino, and mixed race. 41% of our student body is classified as socioeconomically disadvantaged (SED), and 12.4% (9 students) are classified as English Learners (EL).

Dehesa's Mission Statement:
Dehesa school provides a challenging curriculum and equips each student with the tools necessary to excel academically, socially, emotionally and culturally in a competitive world as a lifelong learner.

We believe in:
- safe, secure environments that foster confident and engaged learners.
- consistency and fairness that creates equality for all.
- respect, kindness, honesty, and integrity as a foundation for building trust, and friendship.
- striving to produce quality work with attention to detail that leads to success.
- challenging a child's mind to enable him/her to achieve their greatest potential.
- a genuinely caring staff who has the power to create opportunities for all children to learn.

Reflections: Successes

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

Dehesa has been very proud of the very high performance of our English Learner students. However, due to the low number of EL students currently, that data is not publicly displayed for 2021 or 2022 on the California Schools Dashboard. The Dashboard does include SBAC data for English Language Arts that demonstrates the Dehesa is continuing to improve in this area. SBAC data shows improvement of 12 points

(to 26.9 below standard) for all students as compared to 2019 results (38.1 below standard), and also improved scores for one of our significant student groups (socio-economically disadvantaged). Improvement in ELA scores are the foundation for improvement in other scores overtime. When students are more literate they can be more successful in areas of study.

Success in English Language Arts is also seen on the improvement in achievement on the 2023 NWEA MAPs ELA assessments when compared to the 2022 scores. In the reading assessment improvement was seen in 5/7 grade levels tested, and in Language Usage improvement was seen in 4/6 grade levels tested.

Another success, based on statewide testing scores, is in the area of science. The science scores increased 30 points from a baseline in 2019 of 20% of students meeting or exceeding standards to 50% meeting or exceeding standards in 2022. Additionally the suspension and expulsion rates for 2022 declined to 0, due to administrative efforts in using MTSS in order to reduce poor behavior.

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.

Due to Dehesa's small size and limited number of students to assess, data tends to be volatile and does not always provide an accurate accounting of needs.

Student overall achievement results in mathematics have declined since 2019 (38.9 below standard) to 63.7 below standard in 2022, according to SBAC scores, so this will be an area of reflection for our district. Our LCAP goal is to have All Students score improve to 8 points below standard, which may be difficult to reach with only 1 year left and a current level of 63.7 points below standard. Student groups (White, SEC and SWD) have also declined since 2019. The impact of the pandemic disruptions to education seems to have hit Dehesa harder in the area of Math than in ELA. On a positive note, NWEA MAP scores in Math improved slightly in 5/7 grade levels tested when compared to 2022 scores, although achievement levels were still low.

In the area of Chronic Absenteeism, the rate has held steady over the last two years at around 25%, but that is an increase from the pre-pandemic level of 16.4%, indicating that is a continuing area of need for the upcoming school year.

To support District wide improvement in Mathematics these are some of the actions Dehesa will be taking - the district will be engaging in continued professional development around implementation of the CCSS, with an emphasis on meeting the needs of struggling students and student groups. (Goal 2, Action 3) In addition, supplemental support will be provided to support students in Math, especially unduplicated students. (Goal 2, Action 6)

LCAP Highlights

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

Dehesa School District's overall focus, as detailed in the Local Control and Accountability Plan (LCAP), is a multifaceted plan which includes a strategic focus on building capacity for certificated and classified staff members, and increasing the academic and social achievement for all students. As a one school district Dehesa's LCAP also serves as Dehesa Elementary's SPSA.

In support of the goals and to ensure the continued growth of staff and students, the District seeks to provide the most up to date, innovative, and rigorous Common Core State Standards/National Standards aligned curriculum available; provide staff with relevant professional development opportunities throughout the year in order to help encourage growth; increase professional expertise/capacity; utilize multi-tiered systems of support for students to support social emotional and academic success; solicit educational partner input from parents, staff, students and the community to ensure a well-rounded educational program for pupils; provide technology to support rigorous standards excellence and 21st Century learning; improve attendance and student engagement while promoting the philosophies of college and career readiness.

Additionally, Dehesa School District believes in the providing equitable access to quality instruction, technology, and highly qualified teachers in order to ensure that all students receive a well-rounded educational experience that specifically targets individual needs of the pupils we serve. Dehesa encourages and values educational partner engagement to guide decision-making, and firmly believes that by working together all things are possible.

The following primary Goals have been established for the 2021-2024 LCAP:

Goal 1: Provide family and community engagement opportunities to support and improve student achievement and to promote a positive school climate.
Goal 2: Provide curriculum and professional development to support building student success based on Common Core State Standards, Next Generation Science Standards, technology and other areas of the curriculum.
Goal 3: Use community and school services and differentiated instructions/materials to support the social-emotional and physical well-being of students and their families.

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.

Dehesa Elementary is not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

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

As a small district, with small class sized, Dehesa staff get to know the families in the district, and vice-versa. Parents feel comfortable talking to teachers and other staff, as do the students. Dehesa maintains a social media presence so families can stay informed about events going on at the school. There is a calendar on the website with important all school events such a meal pick-up and CAASPP testing. Meetings may be held either in-person or virtually depending on community needs.

Educational Partner engagement regarding the LCAP, or topics in the LCAP, was gathered through:
- Parent LCAP Advisory meetings: September 2, 2022, June 2, 2023. All parents were invited to attend, including parents of unduplicated students and students with disabilities. At least one parent of a student with disabilities did attend the meeting.
- Instructional Leadership Team (classified and certificated staff, including a Special Education teacher) This group reviews the LCAP and makes recommendations around curriculum and instruction - First Wednesday of each month
- Teachers and other personnel members, as part of Dehesa Teacher's Association and California School Employees Association, provided input during staff meetings (monthly)
- The Superintendent/CBO and Principal are the authors of the Dehesa LCAP and collaborate often throughout the year on LCAP related decisions, updates, and revisions to the plan.
- MTSS/PBIS - focus on Social Emotional Well Being of Students. Includes staff, community partners, and parents. Alicia Alvarez attends these meetings, and she represents the East County SELPA. Meets monthly.
- Student Advisory group - April 19, 2023
- Community - Climate survey - February 22, 2023

- Public Hearing/Board and public input - June 21, 2023
- Board Adoption - June 28, 2023

Dehesa does not meet the threshold to hold DELAC/ELAC meetings, or to require translation
Questions that align to LCAP goals were incorporated into both the staff and parent surveys.

The following themes were identified from educational partner input

School Personnel - There were generally very strong positive feelings among the staff that the staff gets along, they have high expectations for students, that the campus and facilities are clean, and that they feel safe on campus. There is some concern that not all parents are attending parent/teacher conferences, and some teachers feel that there is not follow-up if unsafe behavior is reported.

Families - Families in Dehesa feel like their students are safe in school and on the way to and from school, and they appreciate that classrooms are neat and clean. The parents indicated some concerns about needing higher expectations for the students and how to promote academic success, and that the school rules need to be fair and more consistently enforced. There was also an acknowledgement that not all parents are not attending parent/teacher conferences.

Students - Both elementary and middle school students reported they like being at their school, they feel safe at school and there is an adult at school that they can talk to. Areas where students had some concerns at the elementary centered around how students treat each other and how they behave in class. At the middle school students would like to be recognized more for good behavior.

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

Areas influenced in the LCAP include in the following Goals:

Goal 1: Provide family and community engagement opportunities to support and improve student achievement and to promote a positive school climate. Specifically Action 2 supports parent volunteerism, and Actions 3 and 5 support sharing information on the importance of parent involvement and parent/teacher conferences.

Goal 2: Provide curriculum and professional development to support building student success based on Common Core State Standards, Next Generation Science Standards, technology and other areas of the curriculum. The district will be engaging in continued professional development around implementation of the CCSS, with an emphasis on meeting the needs of struggling students and student groups. (Goal 2, Action 3) In addition, supplemental support will be provided to support students in Math, especially unduplicated students. (Goal 2, Action 6). Communicating high expectations for all students will be a part of the professional development

Goal 3: Use community and school services and differentiated instructions/materials to support the social-emotional and physical well-being of students and their families. Action 3 promotes building a positive school culture where all students and staff feel valued. The focus will be on the implementation of Action 3 which relates to the expressed concerns of students, staff and parents about improving behavior through high expectations for all students and consistent enforcement of school rules, and recognizing positive behavior and student academic success,

Goals and Actions

Goal

Goal #	Description
1	Provide family and community engagement opportunities to support and improve student achievement and to promote a positive school climate.

An explanation of why the LEA has developed this goal.
Dehesa believes that family support is a key element of building student success. However, a recent survey of staff and parents revealed that Parent Involvement received a lower score than other sections from both state/local assessments and educational partner groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase Parent Input as measured by attendance at School Site Council Meetings	2% of parent population attended the SSC meetings in 2020-21	In our parent participation, we saw a decline of 1% participation in parent meetings.	3% of parents participated		10% of parent population attend the SSC meetings in 2023-24
Increase parent participation in programs for unduplicated students and students with exceptional needs as measured by number of events	4 events supporting EL, LI, FY and SWD were held.	Parent participation was seen in various events this year. At least 8 events were held through out the school year.	36 events		8 events supporting EL, LI, FY and SWD to be held.
Increase number of parents that respond to parent survey	11 % responded to parent survey	12% of parents responded on survey	7% responded		Increase response rate of parent survey to 33%.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Schoolwide Events	Provide engaging events (ie – Fall Festival, Shadow a Student, Donuts for Dad, etc..) to attract all parents to visit the school and participate in activities, including parents of unduplicated students. Provide child care and translation as needed to remove barriers to parent attendance. Transportation will continue to support unduplicated students. Additionally, communication for English learners will be provided in multiple languages. A list of sources and information will be provided such as rent control, food distribution, counseling services, technology services and will directly benefit our unduplicated pupils.	$50,000.00	Yes
1.2	Volunteers	Communicate the importance of parent volunteers and the various types of volunteer opportunities.	$4,000.00	No
1.3	Workshops	Provide workshops for parents on the importance of parent involvement in their child's education, and presentations for parents on how to help their child be successful in school (ie- Parent University) , along with other topics of interest to parents.	$7,500.00	No
1.4	Parent Advisory Groups	Ensure all parents are invited to join district/school advisory groups (SSC, possible PAC) and understand what their role is in those groups.	$10,000.00	No
1.5	Staff Training	Provide training to staff on the benefits of parent involvement and strategies for creating positive relationships with families.	$15,000.00	No

Goal Analysis [2022-23]

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

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

There was not substantive difference in the planned and actual actions for this goal. There may have been minor adjustments made during the year in response to parent input or needs.

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.

(Action 1.1) was $18,449 more than budgeted, with the primary difference of additional labor cost in providing engaging events during FY22-23. (Action 1.3) was $6,139 less than budgeted due to fewer workshops being offered since parents were not as interested as expected with attending those types of events. (Action 1.4) was $6,009 more than budgeted with an increase to meetings between parents, staff and committee groups.

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

The data shows an increase in parent engagement in two out of three metrics, which indicates progress toward achieving the goal of improving student achievement and creating a positive school environment. The district offered a larger number of events for parents in the 2022-23 school year, and parent involvement improved as measured by the percent attending SSC meetings. Dehesa will continue to make parent involvement a priority and to work with community partners to provide insights and ideas on how to improve family engagement in student success.

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.

Based on information gathered from staff/parent/community meetings and surveys Dehesa will continue to offer an increased number of events, and use input from community partners to inform the decisions about the type of events that will be offered. Workshops (Action 3) will stress attendance at Parent/Teacher conferences and other events, an identified need from the surveys of families, staff and students. Also consistent application of school rules will be included.

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

Goals and Actions

Goal

Goal #	Description
2	Provide curriculum and professional development to support building student success based on Common Core State Standards, Next Generation Science Standards, technology and other areas of the curriculum.

An explanation of why the LEA has developed this goal.

Student academic success depends on staff that is well informed on both curriculum and high quality, research proven, instructional strategies. The most recent CAASPP results (2019 test) showed that Dehesa had an average score of 38 points below standard in both ELA and Math. The district is committed to improving the success rate for all students and for each student group.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Achievement for all students and student groups.	SBAC 2019 ELA - 38.1 below standard • white students: 12.1 below • socioeconomically disadvantaged (SED): 42 below • EL: 90 below • SWD: 72 below Math - - 38.9 below standard	Data from 2019 is being utilized due to the testing challenges we had during COVID non-testing years 2019-20 and 20-21 (Data baseline remains the same for SBAC/CAASP) We will look at 21-22 CAASP data and determine if growth from 2019 baseline SBAC. Alternative Local measures indicate the	SBAC 2022 ELA: all students 26.9 points below standard • White students: 14.6 below • SED students: 23 below • EL: no data due to small cohort size • SWD students: 82.3 below Math: all students:		SBAC - ELA - all students:8.0 below standard • white students: 5.0 above standard • socioeconomically disadvantaged: 8 below • EL: 30 below • SWD: 25 below SBAC - Math All students - 8 below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• white students: 19.5 below • socioeconomically disadvantaged: 44 below • EL: 102 below • SWD: 89 below Alternative Local measures will be used in lieu of CAASPP: MAPS Testing from Winter 2020-21 CA-SBAC - Math Exceeded 10.8% Met 17.2% Nearly Met 30/1% Not Met 41.9% NWEA MAP 2020-21 CA-SBAC -Reading Exceeded 16.1% Met 23.7% Nearly Met 26.9% Not Met 33.3%	in NWEA MAP testing Winter 2021-22 CA-SBAC - Math Exceeded 10.3% Met. 12.8% Nearly Met 33.3% Not Met 43.6% NWEA MAP 2021-22 CA-SBAC - Reading Exceeded 13.9% Met 17.7% Nearly Met. 26.6% Not Met. 41.8% At this time individual sub-group data is unavailable until the CAASP 2TOMS	63.7 points below standard • White students: 28.2 below • SED students: 73.8 below • EL: no data due to small cohort size • SWD students: 110.1 below NWEA MAP Reading: Reading scores improved from previous year for 5/7 grade levels tested. NWEA MAP Math: Math scores improved from previous year in 5/7 grade levels tested.		• white students: 10 below • socioeconomically disadvantaged: 10 below • EL: 35 below • SWD: 35 below MAP - 60% will meet projected target in Reading and Math
Pupil Outcomes in Other Subject Areas	CAST - 20% met or exceeded standard on 2019 test.	The following s a summary of Science scores:			CAST - 30% meet or exceed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	MAP Science - 39% met projected growth target Physical Fitness HFZ % in key areas: 5th - AC - 35.3% 7th - AC - 38.5% 5th - BC - 52.9% 7th - BC - 84.6% 5th - AS - 94.1% 7th - AS - 92.3%	Science 8th Grade 4 of 9 students At or Above Grade Level Mean RIT 1 Lo, 2 LoAvg, 3 Avg, 1 HiAvg, 2 Hi Science 7th Grade 2 of 8 student At or Above Grade Level Mean RIT 1 Lo, 4 LoAvg, 2 Avg, 0 HiAvg, 1 Hi Science 6th Grade 7 out of 12 student At or AboveGrade Level MeanRIT 1 Lo, 2 LoAvg, 4 Avg, 4 HiAvg, 1 Hi Science 5th Grade 8 out of 14 students At or Above Grade level Mean RIT 2 Lo, 3 LoAvg, 1 Avg, 3 HiAvg, 5 Hi Science 4th Grade 6 out of 9 students At or Above Grade Level Mean RIT 3 Lo, 0 LoAvg, 0 Avg, 4 HiAvg, 2 Hi Science 3rd Grade 5 out of 10 students At or Above Grade Level Mean RIT	CAST (Science) 2022 50% met or exceeded standard MAP Science: Scores improved over the previous year (or remained at the highest level) for 4/5 grade levels tested. Physical Fitness Test: Comparable data not available. 100% of students participated in the Physical Fitness Testing in 2022.		MAP Science- 75% will meet projected target in Science HFZ % in key areas: 5th - AC - 40% 7th - AC - 43% 5th - BC - 58% 7th - BC -89% 5th - AS - 95% 7th - AS - 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		6 Lo, 3 LoAvg, 0 Avg, 1 HiAvg, 0 Hi All students that are eligible to participate in physical fitness participated at a rate of 100%. Test scores will be added when available during the next year.			
English Learner Progress	ELs making progress (ELPAC 2019) - 81.3% Reclassification Rate - 0	ELs making progress with some alignment to baseline and desired outcome. FY20-21 Results: 25.00% = Level 4 Well Developed 33.33% = Level 3 Moderately Developed 16.67% = Level 2 Somewhat Developed 25.00% = Level 1 Minimally Developed Reclassification Rate - 1 out of 8 students reclassified = 12.5%	EL Progress Data (ELPAC) FY21-22 Results: 15.45% = Level 4 Well Developed 35% = Level 3 Moderately Developed 30.6% = Level 2 Somewhat Developed 18.85% = Level 1 Minimally Developed Reclassification Rate: 0		EL's making progress - 90% based on ELPAC Reclassification rate - 15%
Basic Services	Per Local Indicator: % of teachers appropriately	Basic Services remains the same Per Local Indicator:	Per Local Indicator: % of teachers appropriately		Per Local Indicator: % of teachers appropriately

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	assigned and fully credentialed = 100% Student access to standards aligned instructional materials =100% Scores on FIT report - 1 area did not meet "Good Repair" standard	% of teachers appropriately assigned and fully credentialed = 100% Student access to standards aligned instructional materials =100% Scores on FIT report - 1 area did not meet "Good Repair" standard	assigned and fully credentialed = 100% Student access to standards aligned instructional materials =100% Scores on FIT report - 100% met "Good Repair" standard		assigned and fully credentialed = 100% Student access to standards aligned instructional materials =100% Scores on FIT report - 100% met "Good Repair" standard
Implementation of State Standard How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	Per Local Indicator (2019) with 5 being full implementation and sustainability ELA - 5 ELD - 5 Math - 5 Science - 4 History/Social Science - 4 CTE - 4 PE - 5 World Languages - 2 Health - 3 VAPA - 3	Scores remain the same Per Local Indicator (2019) with 5 being full implementation and sustainability ELA - 5 ELD - 5 Math - 5 Science - 4 History/Social Science - 4 CTE - 4 PE - 5 World Languages - 2 Health - 3 VAPA - 3	Per Local Indicator (2022) with 5 being full implementation and sustainability ELA - 5 ELD - 5 Math - 5 Science - 5 History/Social Science - 4 CTE - 4 PE - 5 World Languages - 3 Health - 4 VAPA - 3		ELA - 5 ELD - 5 Math - 5 Science - 5 History/Social Science - 5 CTE - 4 PE - 5 World Languages - 3 Health - 4 VAPA - 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to Broad Course of Study per Local Indicator	Per Local Indicator and includes Unduplicated Pupils and students with exceptional needs. 2020-21 -100%	Scores remain the same Per Local Indicator and includes Unduplicated Pupils and students with exceptional needs. 2020-21 -100%	2021-22 - 100%		100%
Attendance	Attendance rate (SIS data) = 88.32% (2019-20) Chronic Absenteeism (Dashboard data) = 16.4% (2018-19)	Attendance rate 2021-22 (SIS data) = 85.82% Chronic Absenteeism (Calpads 14.1 Report) = 25.23%	Attendance rate - 89.73 % Chronic Absenteeism - 25.2%		Attendance rate - 94% Chronic Absenteeism - 9%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Base Program	Ensure that all students benefit from a strong base program that sets the foundation from which to build greater success. This includes teachers, materials and facilities	$600,000.00	No
2.2	Assessment System	Utilize and analyze a variety of assessment data to address, support, and improve student academic and behavioral achievement, with an emphasis on closing the gap between student groups. In order to inform instruction and monitor student success benchmarks will be set and data gathered using MAP, STAR, and other available data systems, including classroom observations. Based on results from this data, it will inform the academic support strategies for unduplicated pupil counts in the areas of Math, English and other subjects by	$13,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		comparing results over time. Additional resources will be provided for this specific student population both at school and home.		
2.3	Professional Development	Ensure teachers have been trained, and receive support, to implement new curriculum and programs, provide high quality instruction and personalized learning, and in how to differentiate to meet the needs of specific student groups such as services for unduplicated students. This also includes technology training, appropriate training for maintenance and operations; transportation, nutrition, business and paraprofessional training. High quality PD includes collaboration time to practice and analyze strategies learned.	$30,000.00	Yes
2.4	English Learner Support	Ensure all English Learners have access are receiving high quality, research based strategies in Designated and Integrated ELD and Common Core State Standards (CCSS). This includes support for Project GLAD (builds academic language and literacy for all students, especially second language learners) and other successful strategies, along with professional development, personnel, interventions and resources as needed.	$35,000.00	Yes
2.5	Special Education	Ensure all students with an IEP are receiving high quality, research based instruction, in alignment with their IEP goals. This includes MTSS/PBIS and CPS professional development for staff, personnel, interventions and resources as needed.	$600,000.00	No
2.6	Supplemental Support	Provide additional materials, training, personnel or interventions as needed to support at-risk student groups. This could include extended day/year opportunities, tutoring, and mentoring programs. (Title 1 funds are used in support of this action for additional literacy/reading support.)	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Technology	Provide training in new software and applications to be used in the district. Support the 1:1 initiative.	$7,500.00	No
2.8	Attendance	Provide support to monitor attendance and work with students/families that are experiencing attendance challenges. Continue with Perfect Attendance incentives.	$10,000.00	No

Goal Analysis [2022-23]

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

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

There were no substantive differences between planned and actual implementation of these actions. Some actions may have expanded due to additional funding that became available from the state.

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.

(Action 2.1) was $130,075 higher due to an increase in staffing during FY22-23 and additional materials/supplies in order to implement the base program. (Action 2.5) included all expenditures for Special Education and the district experience significant increases in need with non public school placement, psych, mental health and additional transportation costs. (Action 2.6) was $29,869 less than anticipated due to lower than expected ELOP costs during FY22-23.

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

Basic services continue to be strong, with all students being taught by appropriately credentialed teachers (100%), with access to standards based materials (100%), and in facilities in Good condition (100%). English Language Arts and Science scores are improving for All Students (see metrics above), and most student groups, based on the implementation of actions in the LCAP. Math is not showing the progress that was hoped for, so further reflection is needed in this area to bring about positive change. Action 5 -Sycuan Learning Center has been effective in addressing the needs of our special education population and building support among the local Native American families.

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.

Based on state testing results the following actions will be a focus for the 2023-24 school year.   The district will be engaging in continued professional development around implementation of the CCSS and an emphasis on meeting the needs of struggling students and student groups. (Goal 2, Action 3, 4 and 5) In addition, supplemental support will be provided to support students in Math, especially unduplicated students. (Goal 2, Action 6). An Independent Study program, and possibly additional education options may be added in the coming year to provide a wide variety of scenarios to meet the needs of each and every student.

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	Use community and school services and differentiated instructions/materials to support the social-emotional and physical well-being of students and their families.

An explanation of why the LEA has developed this goal.
The district completed MTSS surveys and healthy kids surveys, in addition to collecting feedback from certificated and classified staff, in order to develop this goal. The district no longer employs a counselor or social worker. The emotional and physical well-being of our staff and students is a top priority for the district and due to the impacts of COVID-19, the district is planning to use additional resources to support mental health of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	2019-20: Dropout Rate = 0.0%	FY20-21. Dropout Rate = 0.0%	FY21-22. Dropout Rate = 0.0%		Maintain Dropout Rate of 0%
Suspension and Expulsion Rates	2019-20: Suspension rate = 3.1% Expulsion rate =0.0%	FY20-21. Suspension rate = 0.0% Expulsion rate =0.0%	FY21-22. Suspension rate = 0.0% Expulsion rate =0.0%		Suspension rate = 2.0% Expulsion rate =0.0%
Survey Results	Staff Survey (MTSS): Connectedness = 3.81(4 is highest) Safety= 3.71 Family Survey (MTSS and Healthy Kids Survey):	Staff Survey (PBIS) 2/25/2022 Connectedness = 3.9 Safety = 3.82 Family Survey(PBIS) 2/25/2022 Connectedness = 3.5 Safety = 3.07	Staff survey: Connectedness - 100% strongly or somewhat agree that they feel connected to other staff at school Safety - 100% strongly or somewhat		Staff Survey: Connectedness = 3.9 Safety= 3.9 Family Survey: Connectedness = 3.8 Safety = 3.75

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Connectedness = 3.68 Safety = 3.55		agree that they feel safe on campus. Family survey: Connectedness - 100% strongly or somewhat agree that they feel comfortable talking to the teachers at school Safety - 86% strongly or somewhat agree that their child feels safe on campus. Student survey Connectedness - 74%(elementary) and 77%(secondary) strongly or somewhat agree that they feel comfortable talking to the teachers at school Safety - 64%(elementary) and 73% (secondary) strongly or somewhat agree that they feel safe on campus.		
Community Partnerships	3 partnerships (Sycuan Learning Center, Sycuan	3 partnerships (Sycuan Learning Center, Sycuan	4 partnerships (Sycuan Learning Center, Sycuan		7 partnerships

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Police, Sycuan Cultural Resource Center and Museum)	Police, Sycuan Cultural Resource Center and Museum)	Police, Sycuan Cultural Resource Center and Museum, Dehesa Planning Group, Sycuan Market)		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Involvement	Maintain current community partnerships (ie Sycuan Learning Center) and seek out new opportunities as well, especially those that would motivate and engage unduplicated students. Cultural awareness and connectedness will help embrace and target unduplicated students to the school and community.	$10,000.00	Yes
3.2	Social Emotional Learning	Provide resources and training for staff to build Social/emotional skills and strategies to use in the classroom. Ensure staff and families are aware of social/emotional and mental health resource available to students, staff and families. Continue to build and expand resources in-house and community-based referrals.	$50,000.00	No
3.3	School climate	Build relationships and respect among students and staff to create a positive environment where each person feels valued and capable of success. Work to remove language and cultural barriers so that students and staff feel more welcome at school. Creating a better school climate, it will help embrace and target unduplicated students to the school and community.	$10,500.00	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.

The areas of social-emotional and physical well-being of students and families has received additional attention over the last few years. Dehesa has continued with its plan to plan to build community involvement, resources and training to build a positive district/school climate. No substantive differences in planned and actual implementation.

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

(Action 3.2) was under budget due to less spending on supplies and the expiration of one-time funding in FY22-23.

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

Based on the data regarding Drop-out rate (0), suspension rate (0) and expulsion rate (0), Dehesa continues to meet the objectives of this goal. Survey data indicates that students, families and staff all list safety and connectedness as strong, positive attributes of the district. The work of building community involvement, training on social/emotional skills and strategies, and building a positive environment will continue.

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.

While no major changes will be made, a focus on high expectations for all students, consistent enforcement of school rules, and recognizing positive behavior and student academic success will be built into the work being done for Action 3.3, in response to school climate survey results from students, staff and parents.

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)
89636	0

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
8.23%	0.00%	$0.00	8.23%

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.

Districtwide services will be principally directed toward the identified, differentiated needs of unduplicated students as established by the data. Overall, there continues to be a need to improve academic achievement as all groups are performing below standard based on 2022 test scores. However Socioeconomically Disadvantaged Students are not showing a significant achievement gap. Although there was not data from 2022 testing on how EL are doing in ELA and Math due to the small numbers of students in that group, in the past there was a significant gap between all students and the English Learner student group. This data led to the addition of action 2.4 focused specifically on improving outcomes for English Learners.

The actions below are all LEA-wide or school-wide (3.1), and may benefit all students, but were designed to have maximum impact on unduplicated student groups. In Dehesa the unduplicated groups and Low Income and English Learner, since Dehesa does not have any Foster Youth enrolled.

Actions identified as contributing:

1.1 - This action is designed to draw more parents, especially parents of unduplicated students, to participate in school events. Building relationships with families helps them better support their child's education. Data shows the parents of unduplicated students are less likely to attend school events, so the district is looking for new and fun events to attract families.

2.2 - This action on assessment is a continuation of a previous action but it has been revised to include a more systemic approach to assessment, and a stronger connection to how staff will respond to formative and benchmark assessments to better meet the needs of students in a timely manner. This will be especially helpful to English Learner students and will help to ensure they get timely supplemental support when they are experiencing barriers to success. There is a strong research base that supports the benefit of timely feedback to improve student understanding.

2.3 - A continuing action focused on providing Professional Development to support staff in growing their skills and knowledge base for working with students who are struggling academically. Peer collaboration will continue to be a part of the PD program. Research is clear that high-quality professional development can make a significant, positive impact on student success. There was some evidence that the professional development on working with English Learner students was starting to have an impact, since the 2019 Dashboard showed that 81.3% of the ELs made progress toward proficiency.

2.6 - Supplemental support is a continuing action, and is the key to differentiating programs to meet the specific needs of targeted student groups. Specifically, the type of supplemental support needed is something that needs to be flexible to adapt to new programs or learning environments, and the needs of each student.

3.1 - This action is designed to build relationships and bring the community into the school to make learning more relevant and expand opportunities for students. By increasing community involvement the students, and especially those unduplicated students who may be struggling at school, will hear more success stories and experience a wider range of activities than they would otherwise. Research tells us that students need to be able to "see" themselves being successful in their future, so the more role models we provide the better.

3.3 - A continuing action. There is reason to believe that school climate has been improving at Dehesa over the last few years. Suspension rates were down, and overall Climate Survey results in 21-22 showed staff giving the district a mean score of 3.86/4, and families giving it a 3.29/4. This work will continue and will involve a deeper look at the data to determine what the specific concerns are of families of unduplicated student groups, and to increase participation in the survey by families in the district. This is crucial to identifying next steps in building a positive learning environment where each and every student feels valued and capable of success. The research of the National Center for Urban School Transformation shows that when students feel safe and valued in a positive learning environment their academic achievement will improve, and this is especially true of unduplicated students who may be struggling in school and not believe they can be successful.

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

The district will meet this proportionality percentage through allocated supplemental and concentration funds. In addition, improved services will also be provided for focus students to promote equity and excellence for all students as described below:

Action 2.4 is an action specifically focused on improving the success of English Learner students. The action focuses on research proven strategies to implement foundational requirements such as high-quality Designated and Integrated ELD. One component includes the implementation of GLAD strategies in the classroom. Additional Professional Development, and targeted interventions will be developed to meet the specific identified needs of the EL students. While EL students are scoring lower than other students on the SBAC test, they are progressing in their English Proficiency (see data above). This EL focused action will allow the Dehesa staff to dig deeply into the data to determine what the key, differentiated, needs of the ELs in their school are.

Using research based strategies such as parent involvement and increased adult support will effectively improve the educational program for unduplicated students.

The district will work to analyze parent survey results to align parent education opportunities to service our unduplicated students based on parent need and interest.

Common core state standards for ELA curriculum will be adopted based on available support materials that specifically support EL, LI, and FY.

The district will purchase supplemental curriculum/materials in ELA, math, history/social studies, and NGSS that are designed to provide additional support to meet the needs of EL, LI, and FY.

The district will provide an instructional aides and special education aides for reading to support LI, FY and special education students.

ELD standard proficiency scales will be used with the common core state standards proficiency scales to: monitor the progress of EL including long- term EL (LTEL) and reclassified students. Determine the short and long-term needs of ELs.

Kindergarten and first grade students will receive differentiated instruction to ensure reading proficiency by grade three.

Targeted intervention and support (including PLT) will continue to be provided for at-risk learners including FY and LI students.

After school tutoring will be offered to targeted EL, FY, and LI students who can benefit from extra support.

The district will continue to provide outreach efforts to families of EL, FY, and LI to meet specific, immediate needs.

Targeted intervention and support will continue to be provided for at-risk learners including EL.

Provide learning supports and best first practices for EL identified in the California ELA/ELD Framework.

The district will aim to increase the number of students re-designated for reclassification English Proficient (RFEP) and then recognize their achievement.

The district will continue to provide counseling and mental psychological services that address student social and emotional needs to all students in need.

The district will continue to provide support, case management and referrals for ongoing mental health treatment, in conjunction with other behavioral and support services.

Provide training and support for the annual testing of English Proficiency (ELPAC).

In addition to our current LCAP goals, the district will be planning out use of additional ESSER, ELOG and ELOP funding to support the needs of unduplicated students who are struggling academically and experience attendance issues.

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:9.29	
Staff-to-student ratio of certificated staff providing direct services to students	1:10.72	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$963,722.00	$88,000.00	$399,500.00	$51,278.00	$1,502,500.00	$963,500.00	$539,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Schoolwide Events	English Learners Foster Youth Low Income	$46,000.00			$4,000.00	$50,000.00
1	1.2	Volunteers	All	$3,500.00		$500.00		$4,000.00
1	1.3	Workshops	All	$7,500.00				$7,500.00
1	1.4	Parent Advisory Groups	All	$10,000.00				$10,000.00
1	1.5	Staff Training	All	$9,500.00			$5,500.00	$15,000.00
2	2.1	Base Program	All	$560,000.00	$20,000.00	$5,000.00	$15,000.00	$600,000.00
2	2.2	Assessment System	English Learners Foster Youth Low Income	$9,000.00			$4,000.00	$13,000.00
2	2.3	Professional Development	English Learners Foster Youth Low Income	$18,000.00	$8,000.00	$4,000.00		$30,000.00
2	2.4	English Learner Support	English Learners	$20,000.00	$15,000.00			$35,000.00
2	2.5	Special Education	All Students with Disabilities	$169,222.00	$25,000.00	$390,000.00	$15,778.00	$600,000.00
2	2.6	Supplemental Support	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
2	2.7	Technology	All	$7,500.00				$7,500.00
2	2.8	Attendance	All	$8,000.00			$2,000.00	$10,000.00
3	3.1	Community Involvement	English Learners Foster Youth	$10,000.00				$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.2	Social Emotional Learning	All	$25,000.00	$20,000.00		$5,000.00	$50,000.00
3	3.3	School climate	English Learners Low Income	$10,500.00				$10,500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1089663	89636	8.23%	0.00%	8.23%	$163,500.00	0.00%	15.00 %	**Total:**	$163,500.00
								LEA-wide Total:	$133,500.00
								Limited Total:	$20,000.00
								Schoolwide Total:	$10,000.00

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	**1.1**	Schoolwide Events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,000.00	0
2	**2.2**	Assessment System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,000.00	0
2	**2.3**	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$18,000.00	0
2	**2.4**	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$20,000.00	0
2	**2.6**	Supplemental Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	0
3	**3.1**	Community Involvement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$10,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	School climate	Yes	LEA-wide	English Learners Low Income	All Schools	$10,500.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,069,542.00	$1,604,695.00

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	Schoolwide Events	Yes	$40,000.00	58449
1	1.2	Volunteers	No	$6,000.00	4088
1	1.3	Workshops	No	$13,000.00	6861
1	1.4	Parent Advisory Groups	No	$7,500.00	13509
1	1.5	Staff Training	No	$15,146.00	15942
2	2.1	Base Program	No	$535,159.00	665234
2	2.2	Assessment System	Yes	$20,000.00	13960
2	2.3	Professional Development	Yes	$28,500.00	33508
2	2.4	English Learner Support	Yes	$34,000.00	38966
2	2.5	Special Education	No	$181,737.00	605268

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Supplemental Support	Yes	$85,000.00	55131
2	2.7	Technology	No	$15,000.00	7781
2	2.8	Attendance	No	$8,500.00	13705
3	3.1	Community Involvement	Yes	$8,000.00	11996
3	3.2	Social Emotional Learning	No	$61,500.00	48721
3	3.3	School climate	Yes	$10,500.00	11576

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)
102628	$202,000.00	$189,624.00	$12,376.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Schoolwide Events	Yes	$35,000.00	45097	0	0
2	2.2	Assessment System	Yes	$17,000.00	11866	0	0
2	2.3	Professional Development	Yes	$22,500.00	26453	0	0
2	2.4	English Learner Support	Yes	$24,000.00	27505	0	0
2	2.6	Supplemental Support	Yes	$85,000.00	55131	0	0
3	3.1	Community Involvement	Yes	$8,000.00	11996	0	0
3	3.3	School climate	Yes	$10,500.00	11576	0	0

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)
102628	102628	0%	100.00%	$189,624.00	0.00%	184.77%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - 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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