

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Desert Trails Preparatory Academy

CDS Code: 36 10363 6111918

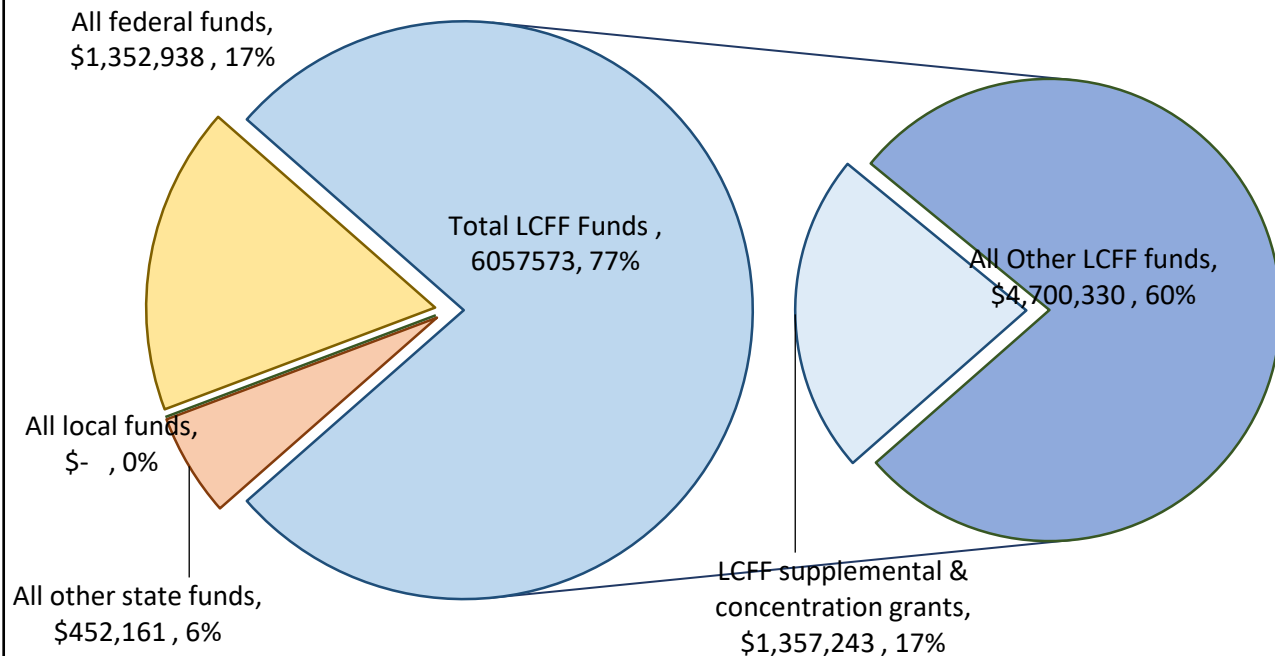
School Year: 2022 – 23

LEA contact information: Debra Tarver(760) 530-7680 debbie.tarver@dtpacademy.com

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

## Budget Overview for the 2022 – 23 School Year

### Projected Revenue by Fund Source

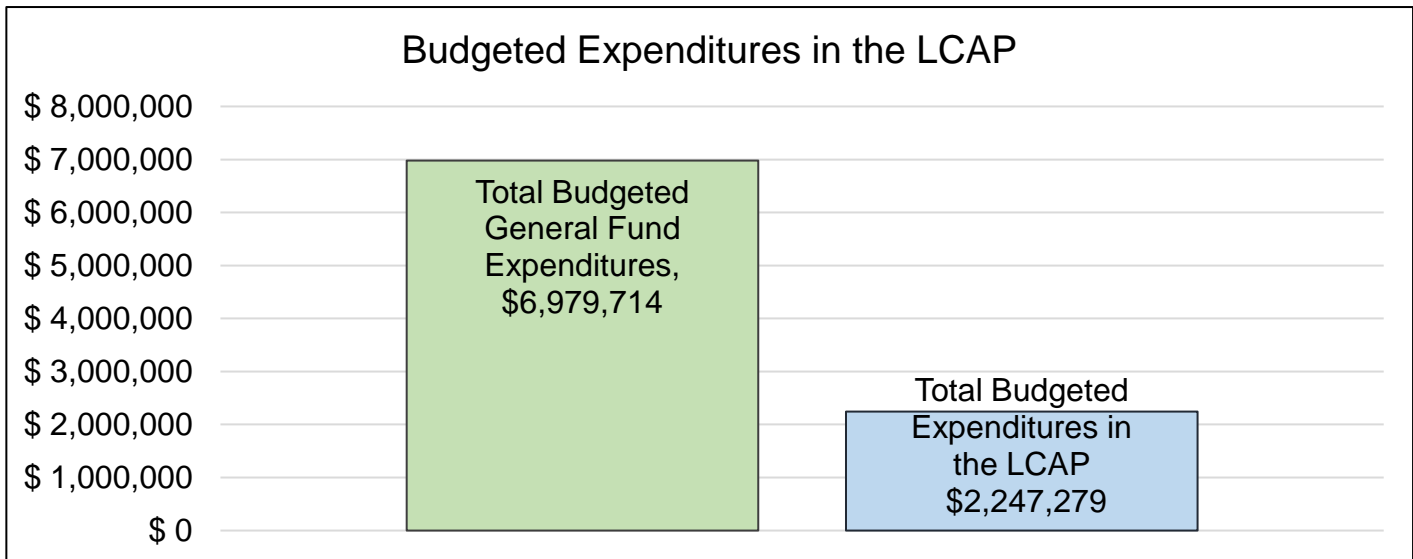


This chart shows the total general purpose revenue Desert Trails Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Desert Trails Preparatory Academy is \$7,862,672.00, of which \$6,057,573.00 is Local Control Funding Formula (LCFF), \$452,161.00 is other state funds, \$0.00 is local funds, and \$1,352,938.00 is federal funds. Of the \$6,057,573.00 in LCFF Funds, \$1,357,243.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Desert Trails Preparatory Academy plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Desert Trails Preparatory Academy plans to spend \$6,979,714.00 for the 2022 – 23 school year. Of that amount, \$2,247,279.00 is tied to actions/services in the LCAP and \$4,732,435.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budgeted expenditures that are not in the LCAP include all classified salaries, , food expenses, dues and membership, operating expenses such as insurance, lease expense, accounting and legal fees, HR expenses, printing services, website development, consultant fees, and contract labor.

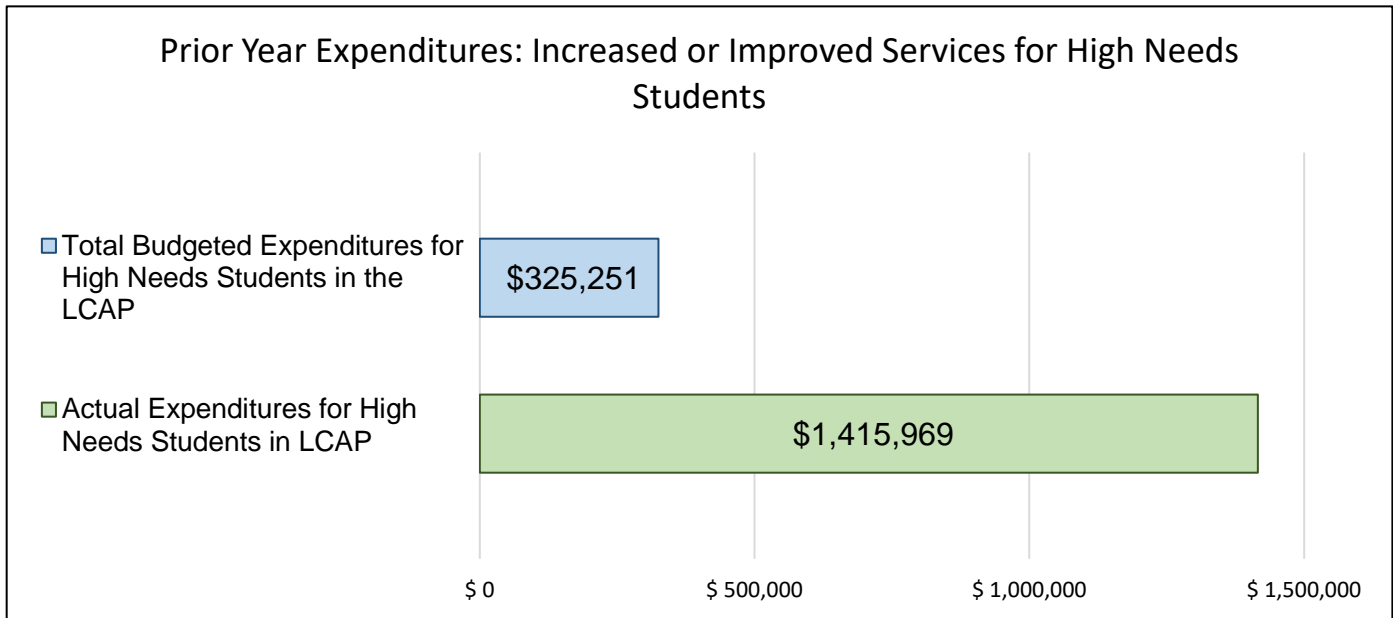
## Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Desert Trails Preparatory Academy is projecting it will receive \$1,357,243.00 based on the enrollment of foster youth, English learner, and low-income students. Desert Trails Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Desert Trails Preparatory Academy plans to spend \$1,196,283.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Even though the total amount budgeted to increase or improve services for high needs students is less than the projected revenue of LCFF supplemental and concentration grant funding, the school has included planned percentages of improved services in order to meet the requirement to improve services for high needs students.

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, Desert Trails Preparatory Academy's LCAP budgeted \$325,251.00 for planned actions to increase or improve services for high needs students. Desert Trails Preparatory Academy actually spent \$1,415,969.00 for actions to increase or improve services for high needs students in 2021 – 22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Desert Trails Preparatory Academy	Debra Tarver, CEO	Debbie.tarver@dtacademy.com

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

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

According to input from our stakeholders, we will continue actions from previous LCAPs therefore, all funds provided in the Budget Act of 2021 were used as an extension of the 2020-2021 LCAP in place. Additionally, some new recommendations based on our data were made, and are key features in the 2021-2022 school year LCAP. This includes investing in SEL to address social-emotional well-being of our scholars as they return to campus and investing in more support staff including psychologists, counselors, and paraprofessionals. Further information was presented at our school board meeting including a public hearing in June 2021. All funding was utilized to support those programs outlined in our 2021-2022 LCAP. The LCAP is available as a public resource on our school website.

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

Additional concentration grant add-on funding is being used to add school counselors, psychologists, a Special Education director and Special Education teachers, paraprofessionals, and instructional aides to support diverse learners and social emotional learning. Each of these additional staff members provide direct services to our scholars. Such services include counseling sessions, psychological assessment for students demonstrating possible learning disabilities, and small group support to support language acquisition amongst English Learners and struggling learners.

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

Planning for the utilization of the one-time federal funds received included the engagement of our educational partners, particularly our parent community, teachers, and board members. Parent feedback during the pandemic was and is crucial in our decision making regarding the interest of our students. Parents were and are directly engaged through parent surveys and parent conferences on an ongoing basis. Further, board meetings are open to parents and the public during which times budgeting and the discussion of use of funds is held. Parents and the community are invited to public hearings and may share their input during public comment.

Teachers are also surveyed and provided opportunities to incorporate thoughts on critical needs in our school. Regularly scheduled staff meeting provide ongoing input from staff. Just as regular board meetings, which have increased frequency during the pandemic, have served to support the planning for use of one-time federal funding.

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

The federal American Rescue Plan Act and the federal Elementary and Secondary School Emergency Relief expenditure plan has supported Desert Trails Preparatory Academy in directing funds to support a number of initiatives to address continuous and safe in-person learning and addressing the impact of lost instruction. Due to these federal funds, DTPA has had the opportunity to purchase necessary PPE, hire a full time school nurse, expand student support services, acquire SEL curriculum, and train out teachers on best practices to support closing the achievement gap.

The ability to implement these programs during the pandemic has brought successes and challenges. Having proper PPE and a full-time school nurse accessible to our staff and students has been a success and has helped to decrease the spread of the COVID-19. Expanding student support services has provided social-emotional learning support and has help to build confidence in our scholars.

Even with those successes, challenges beyond our control still ensue. With different variants of COVID-19 arising, students are often absent from school. Therefore, students are struggling to stay on grade level. Students are also dealing with a great deal of grief, anxieties, and emotional turmoil that sometimes hinders them in the classroom. Therefore, we will continue to address these issues and use the support we have accessed to have an impact on our scholars' learning.

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

As described in applicable plans and the 2021-2022 LCAP, Desert Trails Preparatory Academy has utilized fiscal resources to properly align curriculum to CCSS by engaging teachers in professional developments that address best practices in the current realm of instruction. In addition, funding is invested in teacher induction programs to ensure that teachers are earning clear credentials. Further, additional curriculum was purchased to address SEL, Special Education needs, and diagnostic assessments.

Funding was also used to increase staffing, hire additional instructional aides and paraprofessionals to support scholars dealing with learning loss, and to expand the Student Support Services department. Furthermore, funding is used to ensure equitable access to technology with significant spending going towards purchasing 1:1 Chromebooks for every scholar. The use of funds at Desert Trails Preparatory Academy provides for a solid academic program addressing the individualized needs of every learner, including English Learners, those students with disabilities, and those from low-income communities.

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

California Department of Education  
November 2021

# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Desert Trails Preparatory Academy	Debra Tarver Executive Director	debbie.tarver@dtpacademy.com 760-530-7680

## Plan Summary 2022-23

### General Information

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

Desert Trails Preparatory Academy (DTPA) is a directly-funded charter school which opened its doors in August 2013. Located in San Bernardino, DTPA’s goal is to prepare scholars for entrance into college, university or trade school. Students who enroll at DTPA are equipped with the skills and the desire necessary to be self-motivated learners. Recruitment of students to attend DTPA is designed to ensure racial and ethnic balance within the school and reflect the demographics of the Adelanto Elementary School District and the neighboring community. In 2021-22, DTPA served predominately 76% Hispanic/Latino students and 12% African American/Black students. American Indian (0.2%), Asian (0.8%), Filipino (0.2%), Pacific Islander (0.6%), White (3.9%), and Two or More Races (1.9%) make up the rest of our school population. 76.8% of students qualified for FRMP. The Unduplicated Pupil percentage was 89%. 32.7% of our students were classified as English Learners.

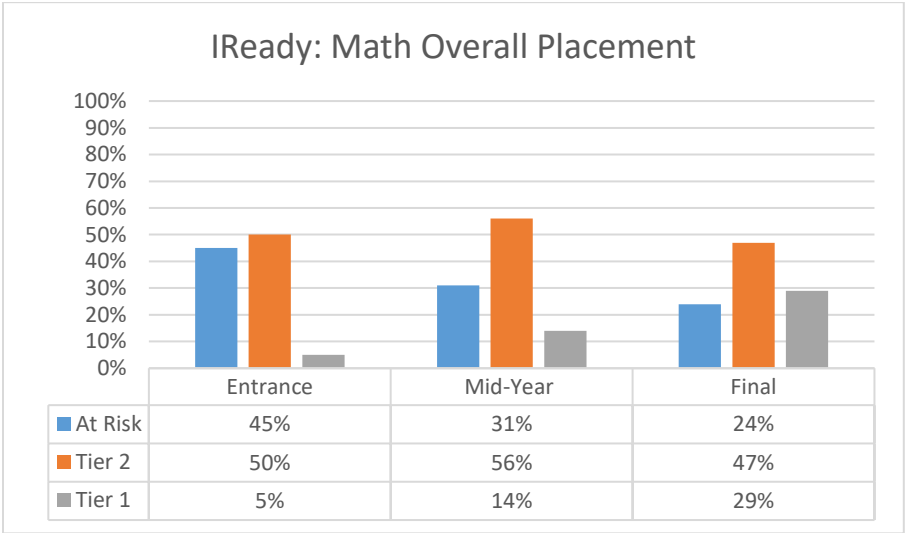
DTPA seeks to provide students from diverse cultures and backgrounds with a classical education in a nurturing environment. The rigorous academic program prepares students for college and gives scholars life experiences beyond their current environment. The curriculum engages students and inspires their desire to be creative, to question, and to pursue the answers to questions. In addition, the curriculum encompasses classical literature, phonics, grammar, composition, mathematics, science, history, geography and foreign language. The entire program is directed toward a commitment to individual growth and learning, and emphasizes discipline, ethical values, personal responsibility, and respect. DTPA utilizes highly interactive curricula driven by Common Core Standards incorporating research-based instructional practices.

Teachers at DTPA utilize elements of classical education focused on developing well-rounded, liberally-educated scholars. Students are taught in the ways they naturally learn, taking advantage of capabilities that emerge during each stage of development. Students are taught to question and challenge arguments while developing their own opinions. As a result, language development is highly emphasized within the curriculum as well as active listening, reading, writing and speaking. Content areas are interrelated rather than taught in isolation. Scholars are exposed to music, art, theater arts, physical fitness and nutrition, foreign language studies, and character development.

# Reflections: Successes

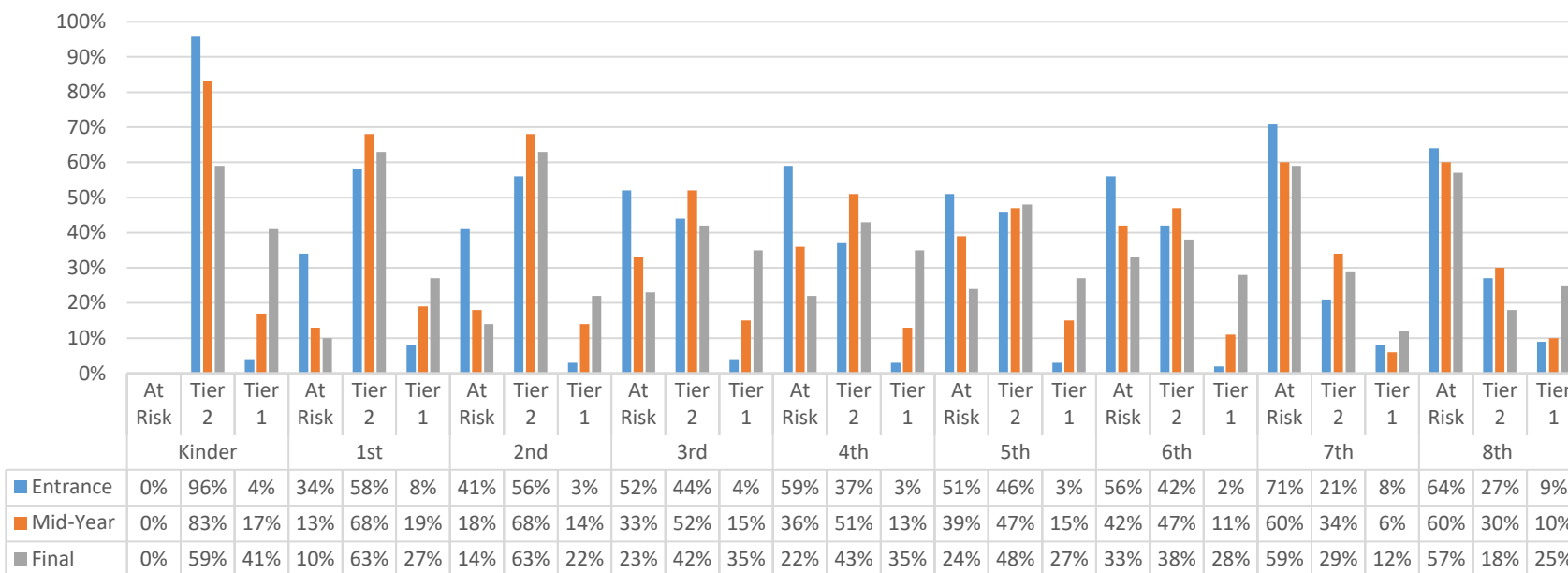
A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

## Math IReady



During the first administration of the I Ready math assessment during the 2021-22 school year, more students placed in “Tier 2” and “at-risk” than in “Tier I”. However, by the Final administration of the assessment, fewer students places in the “at risk” group. 29% of all students placed in “Tier 1”. An increase of 24% from the Entrance assessment to the Final assessment. In addition, during the entrance assessment, 45% of all students placed in the “at risk”. However, during the Final assessment, 24% of all students placed in the “At Risk”. A decreased of 21%.

IReady: Math Placement by Grade Level

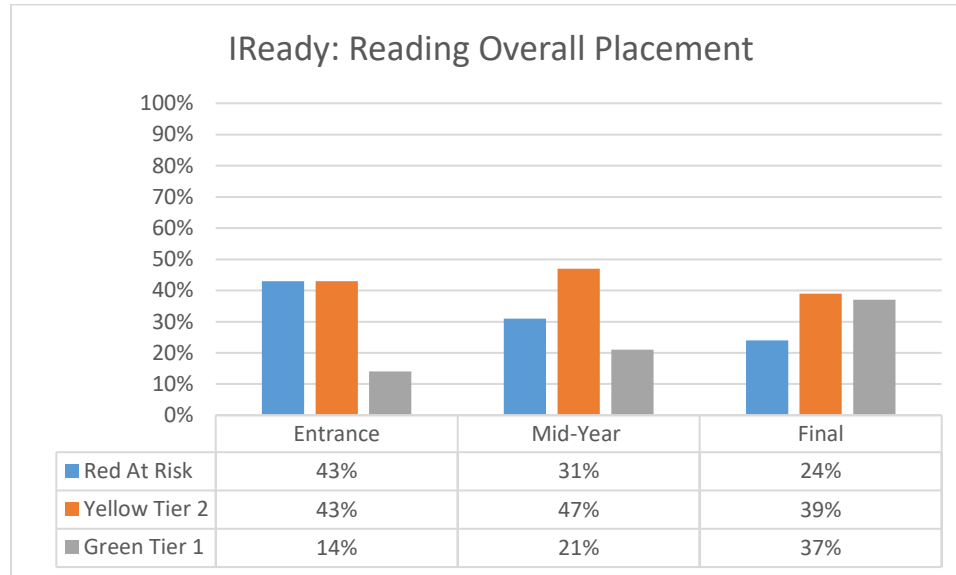


Kinder had 0% of students all year place “at risk”. All grade levels had a larger percentage of students place in “Tier 1” during the Final assessment compared to the entrance assessment. Kinder had the largest increase of students moving into “Tier 1” from the Entrance assessment to the Final assessment, 37%. 4<sup>th</sup> grade had a large increase (32%) as well as 3<sup>rd</sup> grade (31%)

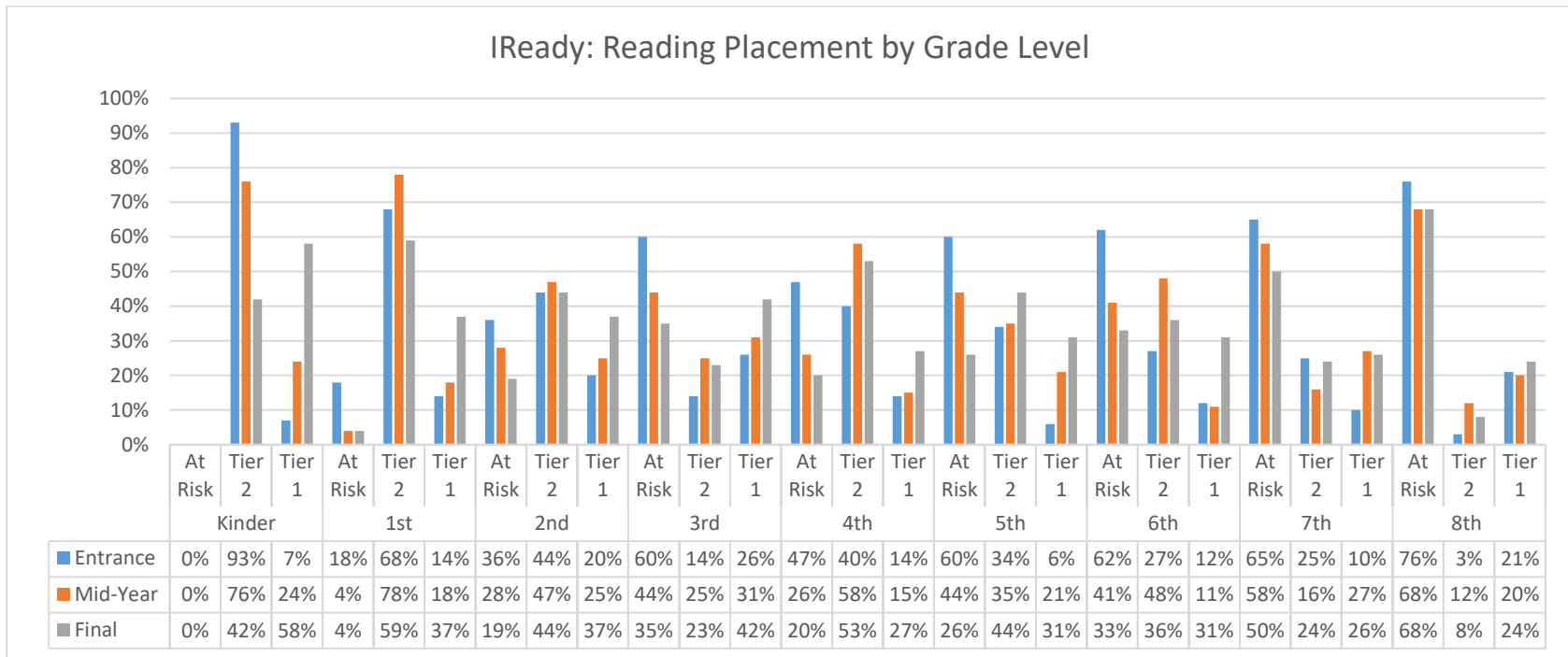
Improvement in student performance in ELA can be attributed to various steps taken by the school. This includes hiring of highly qualified staff, continued professional development, student access to CCSS and supplemental resources, technology integration and intervention support.

The Response to Intervention program has been successful in providing academic support to struggling students and will continue to serve these students. Rtl is a tiered system of intervention used to provide support and reinforcement to content learning by using strategies such as smaller group or 1:1 assistance. DTPA will need to revamp the Rtl program to ensure that all students are benefiting and making improvements in their academics.

### Reading IReady



During the first administration of the I Ready reading assessment during the 2021-22 school year, more students placed in “Tier 2” and “at-risk” than in “Tier I”. By the Final administration of the assessment, fewer students placed in the “at risk” group. 37% of all students placed in “Tier 1”. An increase of 23% from the Entrance assessment to the Final assessment. In addition, during the entrance assessment, 43% of all students placed in the “at risk”. However, during the Final assessment, 24% of all students placed in the “At Risk”. A decreased of 19%.

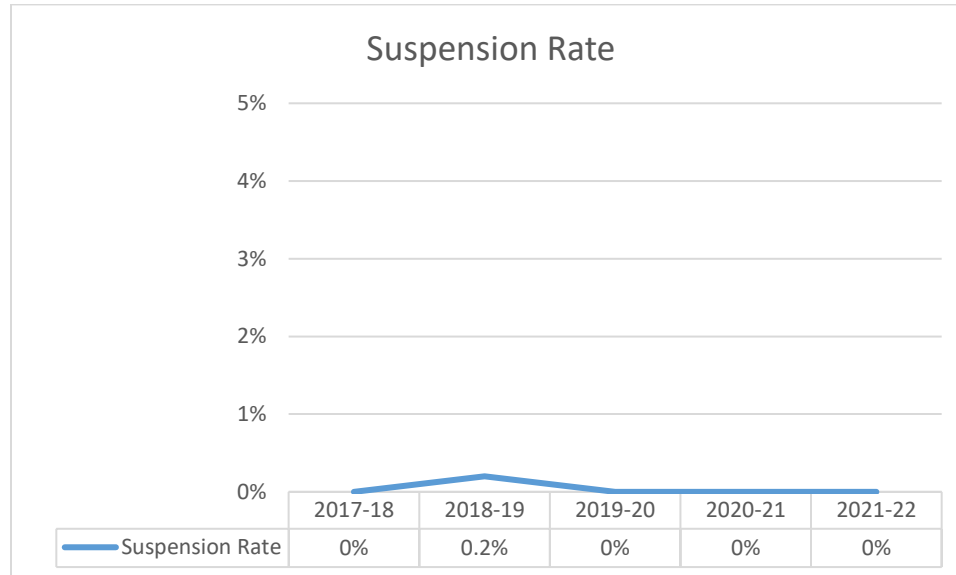


Kinder had 0% of students all year place “at risk”. All grade levels had a larger percentage of students place in “Tier 1” during the Final assessment compared to the entrance assessment. Kinder had the largest increase of students moving into “Tier 1” from the Entrance assessment to the Final assessment, 51%. Kinder and 3<sup>rd</sup> grade had most students place in “Tier 1” during the Final assessment than any other Tier.

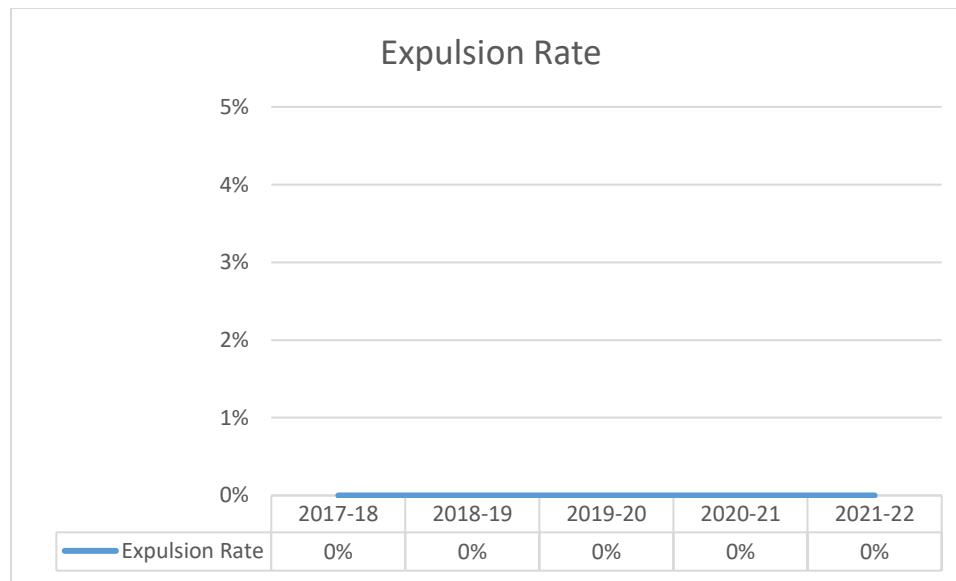
Improvement in student performance in ELA can be attributed to various steps taken by the school. This includes hiring of highly qualified staff, continued professional development, student access to CCSS and supplemental resources, technology integration and intervention support.

The Response to Intervention program has been successful in providing academic support to struggling students and will continue to serve these students. Rtl is a tiered system of intervention used to provide support and reinforcement to content learning by using strategies such as smaller group or 1:1 assistance. DTPA will need to revamp the Rtl program to ensure that all students are benefiting and making improvements in their academics.

### Suspension and Expulsion Rate



DTPA continues to maintain a suspension rate of 0%.



DTPA continues to maintain an expulsion rate of 0%.

### Additional Successes

Despite the impact of the pandemic, DTPA has managed to continue providing training for administration, teachers, and office staff on supporting students with behavior issues. In the 2021-2022 school year, five days were designated for Professional Development. Throughout the school year, Monday staff meetings have been utilized to provide various PDs including such topics as classroom behavior management strategies, instructional strategies to engage learners, SEL best practices, and Positive Behavior Interventions and Supports (PBIS) training. Teachers were also able to provide ongoing communication with parents via Class Dojo and Remind Apps, regular phone calls and three scheduled parent-teacher conferences. Through collaboration with teachers, staff, and parents, we have been able to identify areas of need to sustain academic and behavioral growth and progress for our student body.

In order to provide structure in closing the achievement gap, the administration of DTPA attended training on how to identify Power Standards. Based on this information, teachers were provided a professional development and given time for collaboration on identifying grade level Power Standards. These standards provided a clear guide for instruction this school year as teachers honed in on the key elements at each grade level. Furthermore, DTPA continued to administer benchmark assessments, i.e. I-Ready, throughout the school year, thus monitoring scholar progress and further guiding the direction of instruction for individual learners.

Furthermore, returning to school after the impacted 2020-2021 school year, the administration of DTPA quickly realized the need for Social-Emotional supports on campus. Therefore, DTPA hired additional staff to address SEL needs. This staff included the additional school psychologists, counselors, and contracting with agencies such as DM-SELPA and CareSolace. These professionals and programs have been beneficial to our scholars and their families this school year.

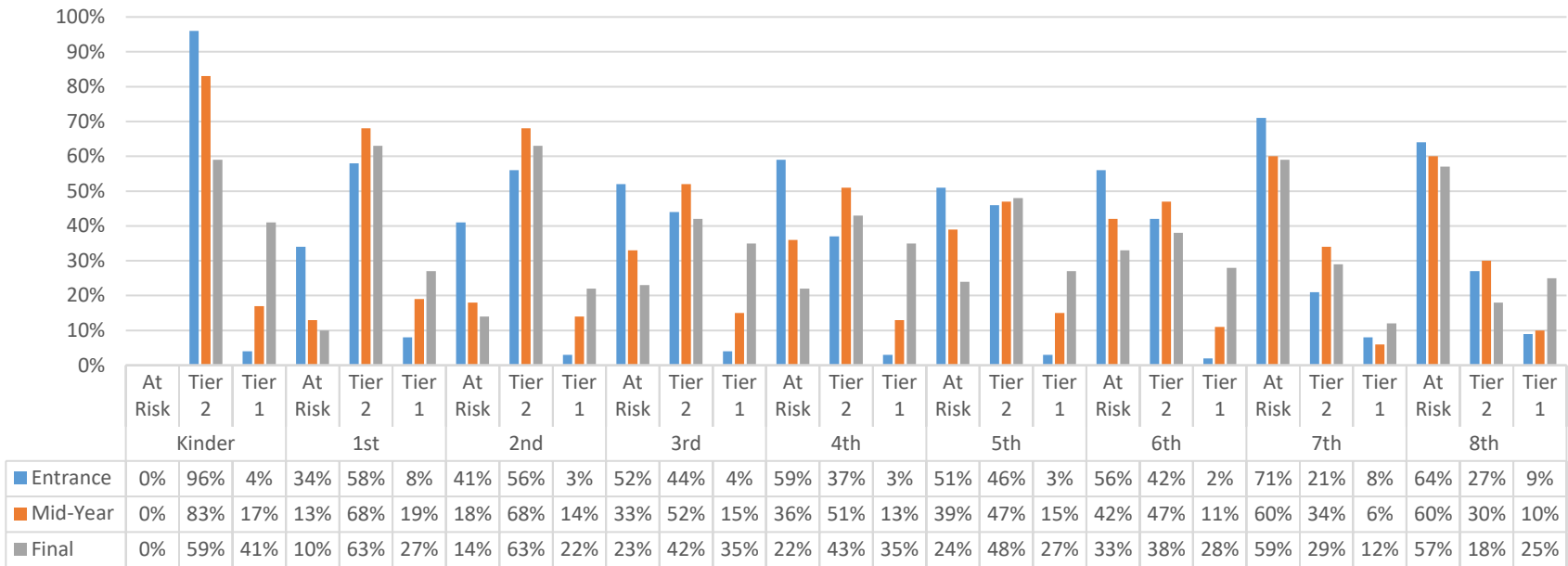
## **Reflections: Identified Need**

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.

Math IReady

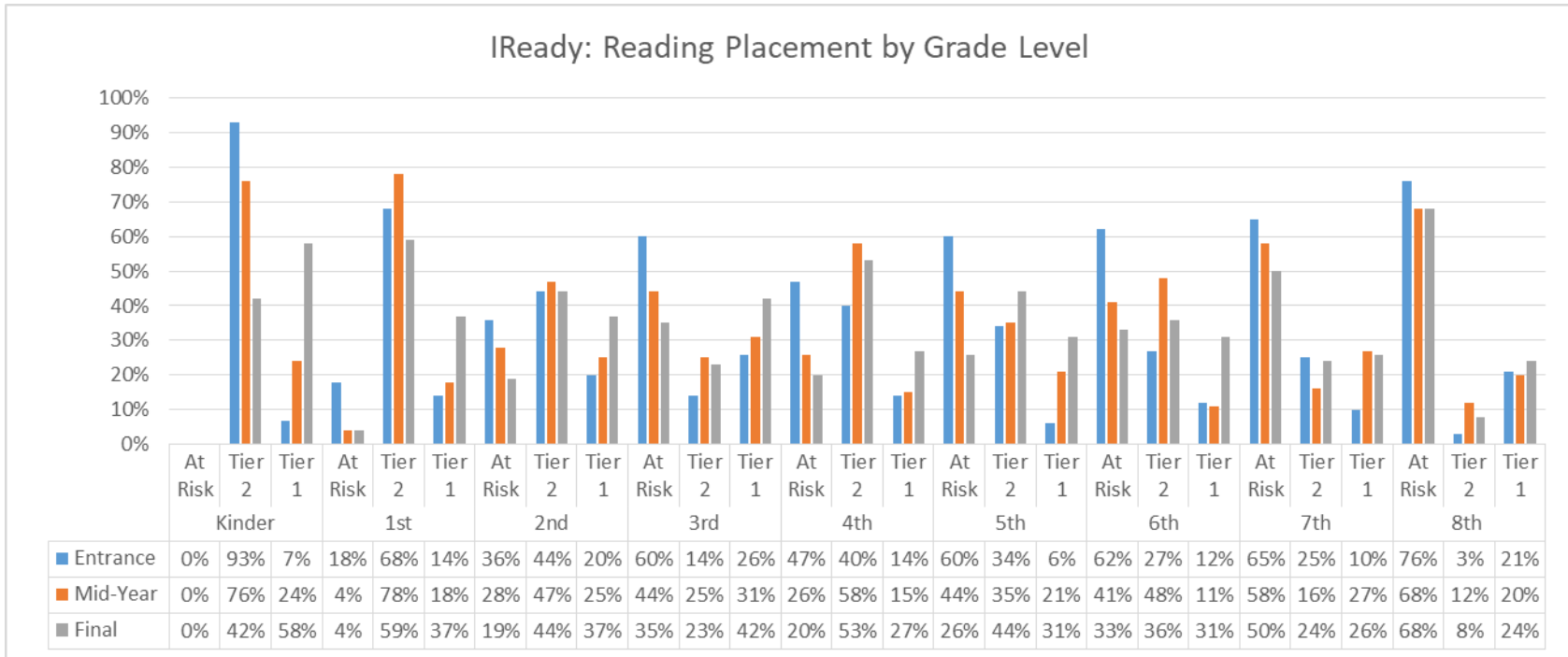


IReady: Math Placement by Grade Level



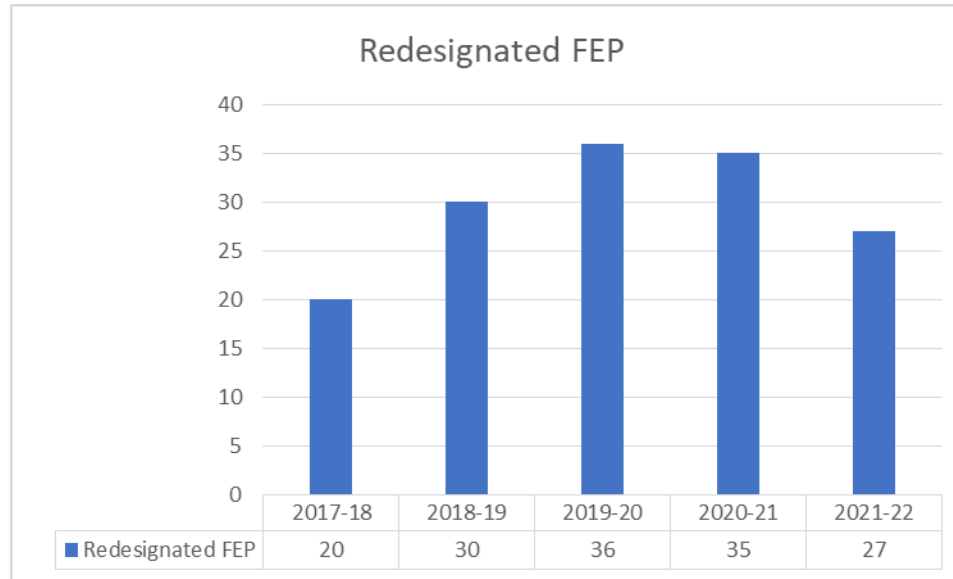
Kinder, 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup>, 6<sup>th</sup>, and 7<sup>th</sup> grade all had the largest percentage of students with in the grade level place in “Tier 2” during the Final assessment. 8<sup>th</sup> grade had the largest percentage of students within the grade place in the “At-Risk” tier during the final assessment, 57%.

### Reading IReady



1st, 2<sup>nd</sup>, 4<sup>th</sup>, 5<sup>th</sup>, and 6<sup>th</sup> grade all had the largest percentage of students with in the grade level place in “Tier 2” during the Final assessment. Although most students place in “Tier 1” in 3<sup>rd</sup> grade during the Final assessment, a large percentage of students were still in the “At-Risk” group, 35%. 7<sup>th</sup> and 8<sup>th</sup> grade had the largest percentage of students within the grade place in the “At-Risk” tier during the final assessment as well.

### English Learners



This chart lists the number of students redesignated from EL to FEP status since the last census. The percent is calculated by dividing the number of redesignated students by the prior year's EL count then multiplying by 100. These students are redesignated according to the multiple criteria, standards, and procedures adopted by the district and demonstrate that students being redesignated have an English language proficiency comparable to that of average native English speakers.

### Additional Challenges

Returning to campus in the 2021-2022 school year brought about a number of challenges. Attendance this school year had a significant impact on student performance. Our attendance rate in 2021-2022 averaged 91.1%. Due to the COVID-19 virus and its variants, and COVID-19 policies, many of our scholars were forced to miss a number of days of school. Poor attendance has impacted academic progress. Therefore, DTPA has contacted parents of our most at-risk scholars, built relationships and acquired an understanding of their needs, and has implemented attendance contracts that we hope will motivate parents to ensure their child is in school daily, ready to learn. We have also seen an estimated 5% decrease in enrollment this school year. This decrease is in alignment with the current state decrease in enrollment with many families relocated out of California and many parents choosing homeschool options. DTPA plans to continue to market our school to the local community, further building relationships within the community and fostering a strong academic program that will entice parents to enroll their children.

# LCAP Highlights

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

- DTPA LCAP is designed to meet the needs of all scholars. The 2022-23 LCAP identifies key priorities that were developed by the school community and labeled as relevant and appropriate goals, actions, and outcomes that are necessary for DTPA to achieve in order to meet the needs of all learners, in particular the Unduplicated population. The areas of priority for our LCAP are:
- Provide access to high quality curriculum and classroom instruction that promotes academic success with interventions in place to eliminate barriers to student’s success.
  - Utilize ongoing assessments and data analysis to track scholars’ progress toward academic proficiency.
  - Ensure a safe and engaging school environment focusing on positive behavior intervention support to solicit model student behavior.
  - Ensure social-emotional learning and wellness is provided to support all scholars and 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.

N/A

### *Support for Identified Schools*

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

N/A

### *Monitoring and Evaluating Effectiveness*

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

N/A

# Engaging Educational Partners

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

DTPA has regularly involved and engaged educational partners in our school’s improvement efforts. DTPA conducts a variety of surveys to gain insight and feedback from parents (School Quality Survey) and scholars (School Climate Survey). A focus group is held with staff members representing teachers, student support services, classified employees and administration. All of their input is vital to the planning and the development of goals for the school.

Beyond surveys, ongoing and regular communication between educational partners is consistently taking place. Teachers are required to engage in three formal parent-teacher conferences per school year. In addition, teachers utilize Dojo and Remind apps to foster regular and open lines of communication with parents. Some teachers check in weekly with parents, especially in the case of our most at-risk students.

Teachers are also provided the opportunity to meet with administration and the leadership team. One hour weekly is set aside for staff meeting, professional development, and/or grade-level collaboration. During these meetings, teachers address their concerns with administration. It is during these meetings that school-wide data is analyzed and addressed (including surveys) and strategic plans are established.

Further, DTPA enlists the local community to provide resources to address the concerns of educational partners. DM-SELPA is one such organization that provides services to students, parents, and staff. DM-SELPA provides counseling support for our students, family wrap-around services for our tier three students, and professional development to our staff so that they gain a better understanding on how to meet the needs of all learners. DTPA meets annually with the DM-SELPA liaison to establish a calendar of trainings that will best support the identified needs of our school.

A summary of the feedback provided by specific educational partners.

Staff input has proven to provide critical insight into the strategies needed to address student academic success. These strategies include addressing social-emotional learning and behavioral supports. Feedback between staff and administrators has also help to develop best practices and plans towards closing the achievement gap.

Annually, DTPA invites parents to participate in the DTPA School Quality Parent Survey. We strive to have our parents satisfied with our school program. In order to gauge this, we have developed a survey that asks the following questions:

(The percentage shows the rate of satisfaction.)

- 1) This school promotes academic success for all students. (92%)
- 2) The school provides high quality instruction to my child. (91%)
- 3) My child is being appropriately challenged academically at this school. (81%)
- 4) This school treats all students with respect. (82%)
- 5) Students at this school know in advance what to expect if they break school rules. (89%)

- 6) This school enforces school rules fairly for all students. (83%)
- 7) This school helps students resolve conflicts. (80%)
- 8) This school provides instructional materials that reflect my child's culture, ethnicity, and identity. (83%)
- 9) This school has clean and well-maintained facilities. (80%)
- 10) This school provides students with healthy food choices. (68%)
- 11) This school keeps me well-informed about school activities through the website, Onecall system, and memos. (81%)
- 12) This school allows input from parents. (78%)
- 13) This school responds promptly to my phone calls, messages, or emails. (91%)
- 14) Teachers communicate with parents about learning goals and progress. (80%)
- 15) School staff treats parents with respect. (95%)
- 16) School staff takes parents concerns seriously. (81%)

Based on the 2021-2022 DTPA School Quality Parent Survey, the majority of parents of DTPA are satisfied with the educational program provided to their children. In accordance with the information gathered from the survey, DTPA will continue to provide high quality instruction to all students, in a well-maintained and safe environment. We have identified that parents have not had an opportunity to be involved this year on campus due to COVID-19 policies and protocols. In order to keep a safe and healthy campus, we have had to create a closed campus environment. However, we do consider that parents would like to be involved in their child's learning and therefore provide a number of virtual activities and parent conference opportunities throughout the school year. As COVID policies change, adjustments will be made.

Annually, the scholars of DTPA are surveyed in an annual school climate survey. Surveys were provided to students in grades 3, 5, and 7. Students at DTPA feel that they are supported, are safe, and provided a sound education by staff that cares. The general consensus among our scholars seems to be in regards to behavior and interpersonal relationships. The following data provides these results:

	Never	Sometimes	Often	Always
1) I feel like I do well in school.	1.25%	32.50%	35.00%	31.25%
2) My school wants me to do well.	1.30%	2.60%	18.18%	77.92%
3) My school has clear rules for behavior.	2.74%	9.59%	26.03%	61.64%
4) Teachers treat me with respect.	1.33%	14.67%	18.67%	65.33%
5) Good behavior is noticed at my school.	8.22%	35.62%	39.73%	16.44%

6) I get along with other students	6.76%	24.32%	32.43%	36.49%
7) I feel safe at school.	8.33%	22.22%	34.72%	34.72%
8) Students treat each other well.	8.22%	50.68%	34.25%	6.85%
9) There is an adult at my school who will help me if I need it.	5.48%	16.44%	23.29%	54.79%
10) Students in my class behave so that teachers can teach.	9.21%	53.95%	23.68%	13.16%

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

How did you use the information from the surveys to make decisions for the planning in the LCAP?

DTPA has taken strong consideration of the recommendations made by our educational partners for improving student learning, social-emotional supports, and educational opportunities.

What certain things will we be addressing based on analysis?

Based on the analysis of this feedback, DTPA will be focusing on the following aspects to improve the school climate and academic achievement. These goals include providing high quality education and interventions, regular monitoring and analysis of data, ensuring a safe and welcoming learning environment, and supporting social-emotional needs of all learners.

# Goals and Actions

## Goal

Goal #	Description
Goal # 1	Provide access to high quality curriculum and classroom instruction that promotes academic success with interventions in place to eliminate barriers to student success.

An explanation of why the LEA has developed this goal.

This goal was developed to continue with high quality instruction to help close the achievement gap among all student groups.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of alignment of curriculum.	100% Alignment	100% Alignment of all curricula to California state standards.	[Insert outcome here]	[Insert outcome here]	Maintain 100% alignment of Curriculum
SBAC growth for Unduplicated Pupils	<p>Original: Unduplicated students demonstrated 2% growth on the SBAC assessment.</p> <p><u>2018-19 SBAC</u> Economically Disadvantaged and EL students who exceeded and met standards combined demonstrated over 2% growth in ELA and math.</p> <p>Adjusted: <u>2021-2022 SBAC</u></p>	SBAC assessment was administered however data is inconsistent and not representative of student achievement due to distance learning and remote testing stemming from the pandemic.	[Insert outcome here]	[Insert outcome here]	Ensure Unduplicated students demonstrate 2% growth annually on the SBAC assessment.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Unduplicated students demonstrated 2% growth on the SBAC assessment.				

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Teacher Assignment	Human resources will continue to monitor records to ensure all teachers hold valid teaching credentials so that the teaching staff is providing quality instruction to all learners.	<b>\$12,097</b>	N
Action #2	ELA, Math, Science and History CCSS-Aligned Curriculum	Administration will continue to ensure students have access to curriculum and instructional materials that are aligned to CCSS thereby addressing the academic needs of all learners.	<b>\$232,971</b>	N
Action #3	Afterschool Enrichment	Administration and teachers will continue providing access to a broad range of courses and enrichment opportunities to support unduplicated students with academic and SEL needs in an academically supportive extracurricular environment.	<b>Planned Percentage of Improved Services</b>	Y
Action #4	Professional Development	Administration will continue providing professional development opportunities to teachers to learn new research-based instructional strategies that align with CCSS.	<b>\$8,712</b>	N
Action #5	Teacher Induction Program	The Director will continue collaborating with the Center of Teacher Innovation to offer teachers holding a preliminary credential the opportunity to participate in the induction program, thereby clearing their credential and improving their craft of teaching.	<b>\$22,000</b>	N

Action #	Title	Description	Total Funds	Contributing
Action #6	Student Support Services	Administration and teachers will continue implementing multiple intervention methods in order to support Unduplicated students that promote academic success including:	<b>\$1,097,026</b>	Y
		<ul style="list-style-type: none"> <li>• Small Group Instruction</li> <li>• Pull-out and Push-in Support</li> <li>• Support from Paraprofessionals (Counselors, Speech Therapist, Psychologist)</li> <li>• Rtl</li> <li>• SST Meetings</li> <li>• IEP Meetings</li> </ul>		
Action #7	English Learner Support	Administration will continue to provide professional development opportunities for teachers including the implementation of the SIOP Model. This model includes 8 categories including:	<b>\$29,607</b>	Y
		<ol style="list-style-type: none"> <li>1) Lesson preparation</li> <li>2) Building background</li> <li>3) Comprehensible input</li> <li>4) Strategies</li> <li>5) Interaction</li> <li>6) Practice and application</li> <li>7) Lesson delivery</li> <li>8) Review and assessment</li> </ol>		

## Goal Analysis for 2021-22

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

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

With the return to school following the pandemic, the high rate of absences has hindered academic performance amongst our most disadvantaged students. Students not being present in school has limited their access to instructional time and support services that would otherwise be most beneficial to closing the achievement gap.

Scholars were also limited in their access to after school enrichment due to the COVID-19 mandated policies. Due to the fluctuations in COVID spikes and variants, DTPA had to halt enrichment activities in the first semester. These activities resumed in the spring and have been a motivating factor for our students in the classroom. Scholars are showing excitement and engagement in the classroom because they are looking forward to participating in enrichment activities.

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.

Significant material differences between budgeted expenditures and estimated actual expenditures exist in action 1, 2, 3, 5 and 6. Action 1 was budgeted inaccurately. Total teacher salaries were listed. However, the action only required salaries from those involved with monitoring teacher records. For action 2, additional funds were spent then originally estimated for the purchase of curriculum and instructional materials that are aligned to CCSS. Additional funds were spent on these items as a response to addressing learning loss as result of the pandemic. Although additional curriculum and instructional materials were purchased, an insignificant amount of materials were purchased to support enrichment opportunities. As a result, less was spent on action 3 then what was budgeted. For action 5, more was spent than budgeted on the CTI program for teachers due to the stipends paid to teacher's who offered mentorship for teacher's in the induction program. Stipends were not captured in the budgeted expenditures. Lastly, action 6 had the most significant difference between budgeted expenditures and actual expenditures. The focus on identification of uses for Supplemental and Concentration Grant funds geared the school to ensuring all expenditures related to providing intervention support to Unduplicated Pupils were captured. This level of detail placed on S&C grant funding was not captured in the budgeted expenditures. The following is the methodology used to determine the contribution of the action towards the proportional percentage/planned percentage of improved services for action 6. The LEA enrolled EL students. Various staff took on the role of implementing appropriate EL requirements and providing EL services. If these staff were not available, someone would need to have been hired. The LEA estimated the salary for an ELD coordinator by following a salary schedule and included about 29% for health and benefits. This total was then divided by the estimated actual LCFF Base Grant found in the 2<sup>nd</sup> interim. This provided the planned percentage of improved services.

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

Action #1 Teacher Assignment, #4 Professional Development, #5 Teacher Induction Program – Having highly qualified teachers has made an impact on the delivery of high quality curriculum and classroom instruction that promotes academic success. Teachers being credentialed, provided with relevant professional development, and the investment in the teacher induction program has supported teachers' knowledge of not only meeting the needs of all learners, but specifically the needs of our unduplicated population including English Learners,

Special Education, and those students coming from economically disadvantaged backgrounds. Evidence of teachers utilizing best practices can be demonstrated in teacher lesson plans and formal/informal classroom observations.

Action #2 ELA, Math, Science and History CCSS-Aligned Curriculum – DTPA regularly analyzes curriculum and its impact on student learning. DTPA makes necessary adjustments to curriculum on a regular basis, striving to stay abreast of current best practice curriculum aligned with CCSS. For the past several school years, DTPA has been increasing access to digital curriculum and supplement programs that support CCSS. Having digital curriculum aligned with classroom texts has helped to maintain a continuance in learning and has fostered higher engagement with our scholars, thus making progress in closing the achievement gap.

Action #3 After School Enrichment - Providing our scholars access to a vibrant After School Enrichment program has been a strategy for motivating our students to engage in academics. The After School Enrichment program also supports SEL factors that reach beyond the academic classroom. Due to the timing of the start of After School Enrichment in this school year, we have recognized that more time is needed to measure overall success.

Action #6 Student Support Services – Enhancing and increasing student support services has helped in de-escalating classroom distractions, helping teachers in providing instruction and maintaining a safe learning environment for all learners. With the support of counselors and school psychologists, scholars have gained coping skills so that they are better equipped for class and social interactions with peers. Student Support Services has provided wrap-around services building home and school relationships, and building trust and resiliency within our school community. Student Support Services has also supported scholars' academically. With the hiring of additional staff, students have more access to small group instruction, pull-out/push-in supports and one-on-one assistance with Special Education teachers and paraprofessionals. Being aware of our scholars' SEL needs helps us to make better learning experiences and academic success.

Action #7 English Learner Support – The Sheltered Instruction Observation Protocol (SIOP) Model is research-based, highly valued model of instruction that is currently widely supported across the United States. The model helps to ensure that content is comprehensible across the spectrum of ELD, whether students are identified as Non-English speakers, readers, writers or Fluent English speakers, readers or writers.

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.

DTPA will continue building upon what has been effective this school year into the 2022-2023 school year.

Action 7 was included to ensure the needs of EL students are addressed.

# Goal

Goal #	Description
--------	-------------

**Goal # 2** Utilize ongoing assessment and data analysis to track scholars’ progress toward academic proficiency.

An explanation of why the LEA has developed this goal.

The school needs to continue to utilize ongoing assessments and data to track scholars’ progress toward academic proficiency and to address learning loss due to distance learning.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of times students are assessed using school-wide assessment tools.	Students are assessed using iReady three times during the school year.	Students were assessed three times during the 2021-2022 school year.	[Insert outcome here]	[Insert outcome here]	Assess students three times during the school year using local benchmark assessment.
Students’ growth on school-wide assessment tools.	2020-21 Percent of Students in Tier I during Final Assessment is 34% in math and 42% in reading.	During the 2021-2022 school year, 29% of scholars scored in Tier 1 in math and 37% in reading on the Final i-Ready assessments.	[Insert outcome here]	[Insert outcome here]	Students' growth will increase by 3% annually in reading and math.
	<u>Math I Ready</u> Kinder- 70% 1 <sup>st</sup> - 57% 2 <sup>nd</sup> - 29% 3 <sup>rd</sup> - 17% 4 <sup>th</sup> - 28% 5 <sup>th</sup> - 25%	Percent of students placing in Tier 1 during the Final IReady assessment: <u>Math i-Ready 2021-2022</u> Kinder- 41% 1st- 27% 2nd- 22% 3rd- 35%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6 <sup>th</sup> - 29%	4 <sup>th</sup> - 35%			
	7 <sup>th</sup> - 25%	5 <sup>th</sup> - 27%			
	8 <sup>th</sup> - 29%	6 <sup>th</sup> - 28%			
		7 <sup>th</sup> - 12%			
	<u>Reading I Ready</u>	8 <sup>th</sup> - 25%			
	Kinder- 76%				
	1 <sup>st</sup> - 76%	<u>Reading i-Ready 2021-2022</u>			
	2 <sup>nd</sup> - 50%	Kinder-58%			
	3 <sup>rd</sup> - 39%	1 <sup>st</sup> - 37%			
	4 <sup>th</sup> - 26%	2 <sup>nd</sup> - 37%			
	5 <sup>th</sup> - 31%	3 <sup>rd</sup> - 42%			
	6 <sup>th</sup> - 17%	4 <sup>th</sup> - 27%			
	7 <sup>th</sup> - 26%	5 <sup>th</sup> - 31%			
	8 <sup>th</sup> - 37%	6 <sup>th</sup> - 31%			
		7 <sup>th</sup> - 26%			
		8 <sup>th</sup> - 24%			

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Chromebooks	<p>The School will purchase and upgrade supplemental technology including:</p> <ul style="list-style-type: none"> <li>• Chromebooks to ensure 1:1 student to Chromebook ratio for grades K-8</li> <li>• IT will monitor functionality of current technology and upgrade as needed.</li> </ul>	<b>\$181,542</b>	N

Action #	Title	Description	Total Funds	Contributing
Action #2	Professional Development	Administration will continue providing professional development opportunities to teachers on curriculum, data driven instruction, and effective use of technology to supplement instruction.	<b>\$7,000</b>	N
Action #3	Assessment and Data Analysis	Teachers and Administration will continue assessing students and analyzing data in order to inform instruction. Administration will stay up-to-date on school-wide assessment systems available for schools to utilize that align with standards and yields the best results for student success.	<b>\$60,900</b>	N
Action #4	Collaboration	Administration will continue providing opportunities for instructional staff to collaboratively analyze assessment data, formulate a plan to reteach content, track student growth, and provide parents opportunities to understand their students' challenges and growth.	<b>\$114,945</b>	Y

## Goal Analysis for 2021-22

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

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

No differences in planned actions and actual implementation of these actions.

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

Significant material differences between budgeted expenditures and estimated actual expenditures exist in action 1, 2, and 4. Actions 1 and 4 were budgeted utilizing the preliminary budget as a guide as well as previous spending. However, less technology was purchased than budgeted since there was already a significant amount of technology already purchased to ensure all students and staff had access at the start of the pandemic. The budgeted expenditures for action 4 did not account for PD time spent addressing the needs of Unduplicated Pupils. However, with the focus on identification of uses for Supplemental and Concentration Grant funds, the school has ensured all expenditures related to providing support to Unduplicated Pupils are captured. For action 2, no expenditures were budgeted originally to avoid repeating budgeted expenditures captured in Goal 1.

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

Action #1: At the beginning of the 2021-2022 school year, Chrome books were made available to every scholar. This allowed scholars to access digital learning through Zoom for whole group instruction with their classroom teacher. Scholars were also able to complete asynchronous assignments on online platforms such as i-Ready, IXL, and Footsteps 2 Brilliance. As a result, access to distance learning was increased along with participation rates.

Action #2, #3, #4: Data analysis is completed during grade level and school wide collaborative meetings. The information from this analysis was the driving force for the choice of professional development. Teachers reflect on the effects of what was put into practice and whether the strategies and techniques learned were beneficial for scholars. The use of data analysis increased teacher awareness of students' needs and continues to drive instruction in order to support students making progress toward academic proficiency.

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.

Reflections from DTPA staff about prior practice have resulted in the recognition that there is a need for additional professional development time for 2022-23 school year. The additional PD will address critical learner needs, SEL, and integration of technology, along with deeper instruction about using data analysis to drive instruction.

Collaboration time will be increased which will be utilized for grade level teams to evaluate student progress toward academic goals and strategize interventions and teaching practices used to increase proficiency. Adjustments to prior practice will be made at the beginning of the year to have the maximum effect on instruction throughout the school year.

i-Ready data will continue to be used as a data point during the school year and CAASPP data will also be available for analysis. Teachers will be able to collaborate at the beginning of the year to identify areas of need and strategies to be used to increase proficiency in these areas.

## Goal

Goal #	Description
Goal # 3	Ensure a safe and engaging school environment focusing on positive behavior intervention support to solicit model student behavior.

An explanation of why the LEA has developed this goal.

DTPA desires to provide all members of the learning community with a safe, welcoming, and inclusive environment. This goal strives to ensure that all scholars are engaged and want to attend school on a consistent basis.



There will be ongoing training for teachers to implement effective classroom management techniques, strategies provided for student engagement, and creating a rigorous curriculum. The school will partner with CAHELP for professional development on strategies to support all scholars in the classroom by utilizing students' background as areas of strength rather than circumstances that negatively impact their ability to learn. We will continue with PBIS as a multi-tiered prevention framework used for implementing and sustaining evidence-based interventions to meet the needs of all learners. Using this program enhances both academic and behavioral outcomes.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of facilities that will be well maintained.	100% of the facilities are well maintained.	Overall, facilities are well maintained.	[Insert outcome here]	[Insert outcome here]	Will continue to be 100% maintained.
Percentage of the Suspension Rate that will be maintained.	Suspension Rate is maintained at 1% or less (0% in 2020-21).	Suspension was maintained at 1% or less (0% in 2021-22).	[Insert outcome here]	[Insert outcome here]	The suspension rate will be maintained at 1% or less.
Percentage of the Expulsion Rate that will be maintained.	Expulsion Rate is maintained at 0%.	Expulsion rate is maintained at 0%.	[Insert outcome here]	[Insert outcome here]	Expulsion rate will be maintained at 0%.

## Actions

Action #	Title	Description	Total Funds	Contributing
Action #1	Maintenance of Facility	The Administration and Lead Custodian will conduct frequent inspections of the facility to ensure site safety and functionality.	\$262,813	N

Action #	Title	Description	Total Funds	Contributing
		The School Leadership Team will continue providing training for administration, teachers, and office staff on supporting students with behavior issues. Training will include:	<b>Repeat PD Expense</b>	N
Action #2	School Climate and Culture	-Classroom Behavior Management PD -Social Emotional Learning -Instructional Techniques to Engage Students		

## Goal Analysis for 2021-22

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

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

The Administration and Lead Custodian have regularly conducted inspections of the facility, have made repairs and performed maintenance as needed. However, due to staffing shortages during the pandemic, the local school district has had challenges with complying with the agreed upon services in the MOU.

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.

Significant material differences between budgeted expenditures and estimated actual expenditures exist in action 1 and 2. Action 1 was budgeted utilizing the preliminary budget as a guide. However, more was spent on PPE and other safety related items than budgeted as a result of safety measures taken/implement to combat the spread of COVID-19 as the science evolved during the pandemic. For action 2, no expenditures were budgeted originally to avoid repeating budgeted expenditures captured in Goal 1. However, the action is re-written to include appropriate staff in charge of implementing so that the action is budgeted accordingly going forward.

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

Action #1: Staff at DTPA regularly inspects and provides upkeep for facility maintenance. This helps to ensure a safe school campus and learning environment with limited distractions.

Action #2: Having our teachers trained built their capacity to maintain a positive and structured classroom environment. With limited interruptions and distractions, our scholars were able to make progress in learning to close achievement gaps and learning loss.

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.

DTPA will continue building upon what has been effective this school year into the 2022-2023 school year.

# Goal

Goal #	Description
--------	-------------

**Goal #4** Provide social-emotional learning and wellness of the whole child.

An explanation of why the LEA has developed this goal.

DTPA recognizes that the pandemic and distance learning has been extremely challenging on scholars and families not only academically but mentally and emotionally. This goal has been added as additional support for our low socio-economic scholars, foster youth and homeless population. Our school will provide services for all scholars and families who have experienced trauma during the time of school closures and the return to in-person learning.

# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Mental health services will be provided to scholars.	Scholars were provided access to school counselors and the school psychologist.	Support staff was made available to scholars as needed.	[Insert outcome here]	[Insert outcome here]	Continue providing services to scholars as needed.
Staff will receive professional development and support in relation to SEL.	Provide professional development trainings to staff in 2021-2022.	A variety of professional development was provided to staff and Well-being curriculum was implemented in classrooms.	[Insert outcome here]	[Insert outcome here]	All staff will continue to receive professional development days of training geared towards SEL.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Wellness Support will be provided to families.	Provide services for families in 2021-2022.	Parents were provided services throughout the year through outside agencies and the Student Support Team.	[Insert outcome here]	[Insert outcome here]	LEPA will continue to provide support services for families.

## Actions

Action #	Title	Description	Total Funds	Contributing
Action 1	Counseling	School counselors will provide social-emotional support to scholars (including Unduplicated students) with behavioral and social needs.	<b>\$158,704 and Planned Percentage of Improved Services</b>	Y
Action 2	Behavior Intervention Specialist	Provide small group sessions for positive behavior as well as enrichment activities including parent sessions that provide strategies to families to support their children in the home environment.	<b>\$49,187</b>	N
Action 3	Student Support Services	Provide PD to staff to ensure staff support scholars with behavioral and social needs.	<b>Repeat PD Expense</b>	N
Action 4	Counseling	Provide social-emotional group instruction to support Unduplicated Students with behavioral and social needs	<b>\$9,774</b>	Y

## Goal Analysis for 2021-22

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

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

DTPA will continue building upon what has been effective this school year into the 2022-2023 school year.

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.

Significant material differences between budgeted expenditures and estimated actual expenditures exist in action 1. Action 1 was budgeted utilizing the preliminary budget as a guide as well as previous spending. However, more was spent to provide social-emotional support for students to address social and emotional challenges faced as a result of the on-going pandemic. Action 2 had no expense budgeted to avoid repeating budgeted expenditures captured throughout the LCAP. This was also the case for action 3.

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

Action #1 & 4 - DTPA providing school site counselors and psychologists gave support for students to address their social-emotional and behavioral needs. This was very effective as scholars transitioned back to in-person learning following the trauma and environmental factors imposed on them as they endured the pandemic during the 2020-2021 school year.

Action #2 - By having a staffed behavior intervention specialist, scholars are provided an opportunity to address their emotional needs within a safe environment. Scholars are provided skills to assist them in making the best choices in various situations. This has been effective in cutting down the number of office behavioral referrals and has improved classroom learning environments.

Action #3: The professional development provided teachers with strategies that could be utilized within the classroom to support students' SEL needs. The Well-being curriculum also allowed teachers to introduce specific topics related to emotional health and wellness in the classroom.

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.

DTPA will continue to expand Student Support Services to meet the growing social-emotional needs of our scholars.

**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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,357,243	\$148,272

## 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
28.88%	0%	\$0	28.88%

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

## Required Descriptions

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

- Goal 1: Action #1& Action #5 - DTPA hiring and staffing teachers with valid teaching credentials ensures that foster youth, English learners, and low-income students are provided high quality instruction by fully trained professionals. Credentialed teachers are trained to address the needs of the unduplicated population specifically, utilizing methodologies and pedagogies that support scaffolding and SDAIE strategies, for example, that target support for each individual student.

Goal 1: Action #2 - CCSS aligned curriculum is consistently made accessible and available to all students, including our foster youth, English Learners, and low-income students. The curriculum provided to our scholars includes differentiated lesson plans, ELD strategies and content, and is rich in exposing our students to diversity in cultures and backgrounds. Therefore, all learners can make a connection to the content they are being taught.

Goals 1: Action #4 - As administration prepares and plans for professional development, the foster youth, ELs, and low-income students are regularly considered as a priority. DTPA regularly partners with DM-SELPA/CAHELP to provide professional development opportunities to our teachers and staff. Training provided by DM-SELPA targets meeting the needs of those scholars in the highest tier. Thus, these trainings prepare our staff to be most effective in meeting the needs of our unduplicated population, those most at-risk.

Goal 2: Action #1 - The purchase and maintenance of Chromebooks for each scholar will ensure that all scholars have access to online resources. Foster youth, English learners, and low-income students will be able to use Chromebooks at school to complete a variety of activities including access to curricula that have an online component.

Goal 2: Action #2 - Professional development opportunities for teachers increase the ability of teachers to utilize curriculum appropriately, thereby supporting success for all students. The curriculum at DTPA contains differentiated instruction components teachers can use in small groups or individual sessions to help foster youth, English learners, and low-income students gain the support they need to be successful. By training teachers to analyze and use data to drive instruction, teachers are able to modify instruction as needed to reach those students who need additional support, as well as, the class as a whole. Professional development about the use of technology will provide teachers ideas about how to integrate technology into lessons to enhance understanding of content, provide for alternate forms of assessment, and create opportunities for students to become digitally proficient.

Goal 2: Action #3 - Continued formative assessments provide teachers and administration with a picture of the effectiveness of our program, curriculum, and teaching strategies. Analysis of data from these assessments assists in monitoring progress toward closing the achievement gaps between foster youth, English language learners, low-income students and all students. Instruction can be adjusted during the school year to help all students achieve success. Summative assessments show how successful the program has been at helping students reach academic goals. Constant review of data ensures that students are receiving the most effective instruction possible.

Goal 2: Action #4 - The collaborative analyzing of data allows instructional staff to track progress, share ideas, and formulate a plan for reteaching or enhancing content for deeper understanding. Collaborating with parents provides them an opportunity to be part of the educational process and helps them understand their child's areas of growth and strength. The teacher can suggest strategies the parent can use at home to increase their child's academic success.

Goal 3: Action #1 - Maintenance of the facility supports our foster youth, ELs and low-income students as having a safe and clean campus helps to promote a positive learning environment and limits the distractions and chaos that may ensue otherwise. With a stable and calm learning environment, students are able to focus on their academics.

Goal 3: Action #2 - Training related to school climate and culture, though benefiting all students, is imperative for addressing the needs of our foster youth, English Learners, and low-income students. We find that these students tend to have higher factors impacting their behavior and academic performance. Therefore, providing our teachers training in areas such as classroom management, social emotional learning, and instructional engagement, supports our unduplicated scholars and their academic progress. The teachers and staff are better equipped to address behavioral concerns, thus taking a proactive approach to create a positive school climate.

Goal 4: Action #1 - Additional school counselors will help provide for the social-emotional needs for all scholars including foster youth, EL students and low-income students. These students face challenges in their everyday lives which can impact their ability to focus on academics. Our counselors will help them learn strategies that will help them cope with home and school life enabling them to focus on learning when they are at school.

Goal 4: Action #2 - The addition of a Behavior Intervention Specialist will provide sessions for students in need of support to identify and correct undesired behaviors so that teachers can focus their attention on teaching and students can focus on learning. Foster, EL, and low-income families will be provided with support for the home environment as well. They will be taught strategies to reinforce positive behavior interventions at home, thereby increasing the likelihood these behaviors will continue at school.



Goal 4: Action #3 - Continuing to provide student support services for all scholars will help to close achievement gaps between all scholars and foster youth, EL students, and low-income students. By providing all staff with Professional Development about how to support scholars with behavioral and social needs, we increase the likelihood that these scholars will be able to function appropriately within the classroom setting and other areas on campus. Staff will be better equipped to predict when situations are beginning to escalate and implement strategies that will de-escalate and help bring the focus back to learning. This will also provide consistency across campus with regard to behavioral supports.

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

Goal 1, Action 6- the LEA used the following methodology to determine the contribution of the action towards the proportional percentage/planned percentage of improved services. Annually, the LEA enrolls EL students. However, various staff take on the role of implementing appropriate EL requirements and providing EL services. If these staff are not available, someone would need to be hired. The LEA estimated the salary for an ELD coordinator by following a salary schedule and included about 29% for health and benefits. This total was then divided by the estimated actual LCFF Base Grant found in the preliminary budget. This provided the planned percentage of improved services.

Goal 3: Action #3 - Afterschool Enrichment will be fully implemented for the coming school year. Unduplicated scholars will be referred to and have daily access to after school tutoring. This will provide unduplicated scholars additional support to make academic progress. Unduplicated pupils will also be referred to and provided with an opportunity to engage in various extracurricular activities that address SEL needs. These activities will include expanding our sports programs and access to music, arts and STEM.

Goal 3: Action #6 - The school will continue to provide intervention and support to our unduplicated pupils through the Student Support Services department. This department will continue to expand as needed as our unduplicated pupil population grows. These services will include counseling, small group instruction, pull-out/push-in services and behavioral interventions.

Goal 4, Action 1- the LEA used the following methodology to determine the contribution of the action towards the proportional percentage/planned percentage of improved services. The LEA plans to provide unduplicated students with counseling to address any behavior or social needs. Various staff will take on the role of providing these services. If these staff are not available, someone would need to be hired. The LEA estimated the salary for a counselor by following a salary schedule and included about 29% for health and benefits. This total was then divided by the estimated actual LCFF Base Grant found in the preliminary budget. This provided the planned percentage of improved services.

Goal 4: Action #4 - Unduplicated scholars will be provided small group instruction for the purpose of identifying social-emotional needs and teaching them strategies to address emotional and behavioral challenges. They will learn valuable coping skills that will enable them to focus on learning when they are at school.



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.

Additional Student Services personnel will be hired to meet the needs of the Unduplicated population. Goal 4: Action #1 provides for additional school counselors to help provide for the social-emotional needs for all scholars including foster youth, EL students and low-income students.Goal #4: Action #2 provides for a Behavior Intervention Specialist to provide small group sessions for positive behavior as well as enrichment activities, including parent sessions that provide strategies to families to support their children in the home environment.

**Staff-to-student ratios by type of school and concentration of unduplicated students**

Staff-to-student ratio of classified staff providing direct services to students

Staff-to-student ratio of certificated staff providing direct services to students

Schools with a student concentration of 55 percent or less

[Provide ratio here]

[Provide ratio here]

Schools with a student concentration of greater than 55 percent

classified staff 14.25:530

certificated staff 29:530

## 2021-22 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 2,381,940	\$ 60,000	\$ -	\$ 224,761	2,666,701	\$ 2,088,806	\$ 577,895

[illegible]

## 2021-22 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 4,440,823	\$ 1,377,321	31.01%	0.00%	31.01%	\$ 325,251	0.00%	7.32%	<b>Total:</b>	\$ 325,251
								<b>LEA-wide Total:</b>	\$ 138,777
								<b>Limited Total:</b>	\$ 186,474
								<b>Schoolwide Total:</b>	\$ -

[illegible]

## 2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,666,701.00	\$ 2,248,601.66

[illegible]

## 2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 1,491,301	\$ 325,251	\$ 1,415,969	\$ (1,090,718)	0.00%	1.84%	1.84%

[illegible]

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 4,215,332	\$ 1,491,301	0.00%	35.38%	\$ 1,415,969	1.84%	35.43%	\$0.00 - No Carryover	0.00% - No Carryover

## 2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,944,411	\$ 117,019	\$ -	\$ 185,849	2,247,279	\$ 1,397,113	\$ 850,166

[illegible]

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 4,700,330	\$ 1,357,243	28.88%	0.00%	28.88%	\$ 1,196,283	3.43%	28.88%	<b>Total:</b>	\$ 1,196,283
								<b>LEA-wide Total:</b>	\$ 91,956
								<b>Limited Total:</b>	\$ 1,104,327
								<b>Schoolwide Total:</b>	\$ -

[illegible]



## 2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,247,279.15	\$ -

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	Teacher Assignment	No	\$ 12,097	\$ -
1	2	ELA, Math, Science and History	No	\$ 232,971	\$ -
1	3	Afterschool Enrichment	Yes	\$ -	\$ -
1	4	Professional Development	No	\$ 8,712	\$ -
1	5	Teacher Induction Program	No	\$ 22,000	\$ -
1	6	Student Support Services	Yes	\$ 1,097,026	\$ -
1	7	English Learner Support	Yes	\$ 29,607	\$ -
2	1	Chromebooks	No	\$ 181,542	\$ -
2	2	Professional Development	No	\$ 7,000	\$ -
2	3	Assessment and Data Analysis	No	\$ 60,900	\$ -
2	4	Collaboration (Unduplicated Students)	Yes	\$ 91,956	\$ -
2	4 (Continued)	Collaboration	No	\$ 22,989	\$ -
3	1	Maintenance of Facility	No	\$ 262,813	\$ -
3	2	School Climate and Culture	No	\$ -	\$ -
4	1	Counseling (Unduplicated Students)	Yes	\$ -	\$ -
4	1 (Continued)	Counseling	No	\$ 158,704	\$ -
4	2	Behavior Intervention Specialist	No	\$ 49,187	\$ -
4	3	Student Support Services	No	\$ -	\$ -
4	4	Counseling	Yes	\$ 9,774	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -

### 2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ -	\$ 1,196,283	\$ -	\$ 1,196,283	3.43%	0.00%	-3.43%

[illegible]

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)
\$ -	\$ -	0.00%	0.00%	\$ -	0.00%	0.00%	\$ -	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

### Purpose

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

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

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

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

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

# Requirements and Instructions

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or

more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

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

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust

analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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



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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).  
  
See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### ***Contributing Actions Table***

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

### ***Contributing Actions Annual Update Table***

Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater



than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### ***LCFF Carryover Table***

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

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
January 2022