

LCFF Budget Overview for Parents

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

CDS Code: 36 10363 6111918

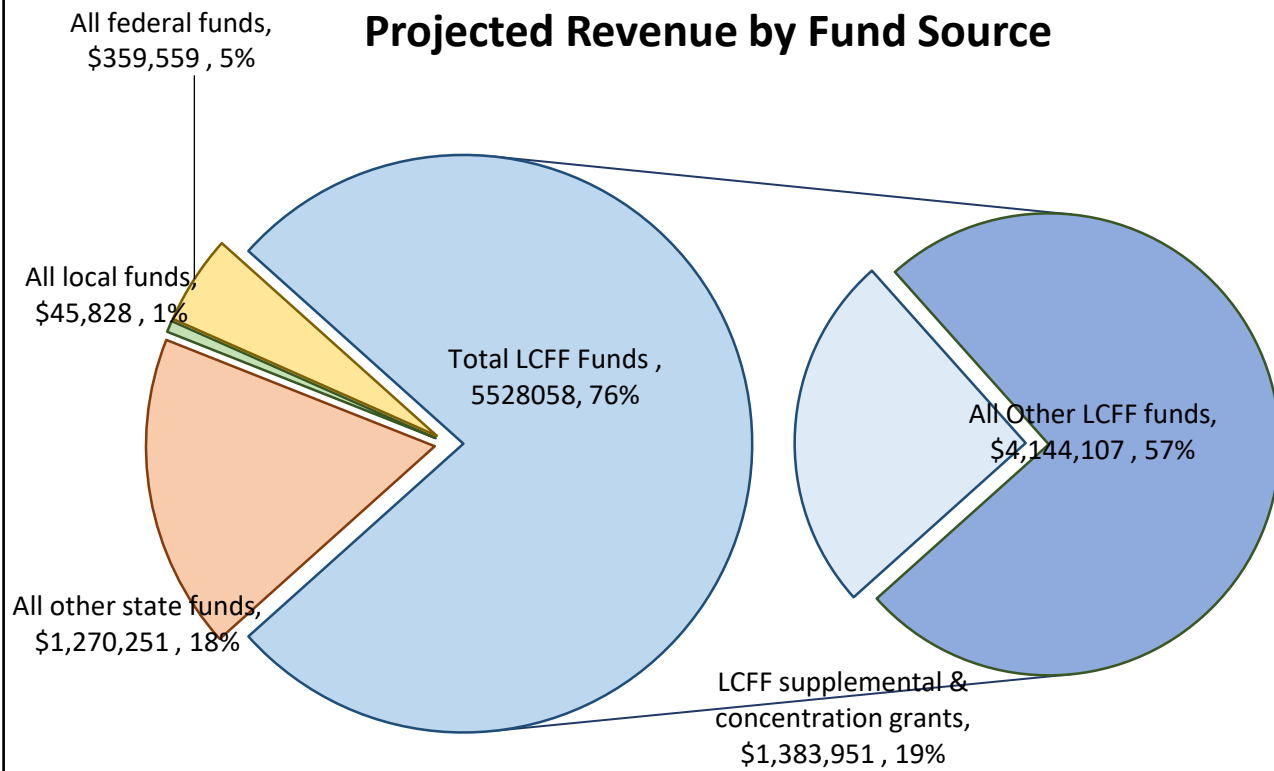
School Year: 2024-25

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 2024-25 School Year

Projected Revenue by Fund Source

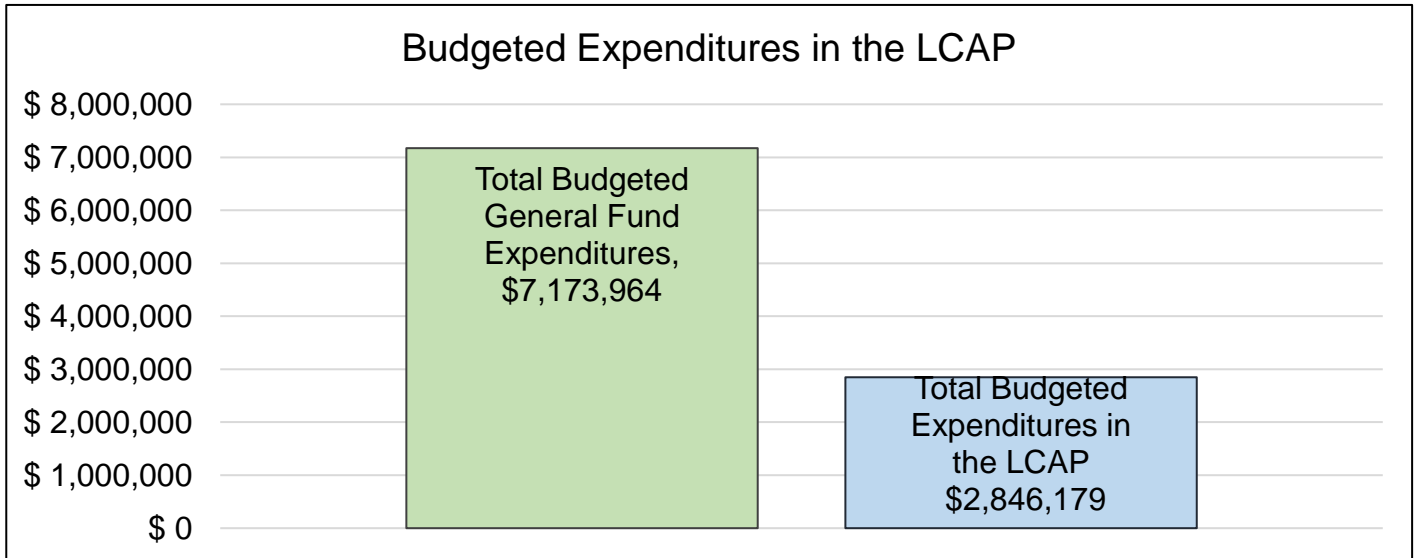


This chart shows the total general purpose revenue Desert Trails Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Desert Trails Preparatory Academy is \$7,203,696.00, of which \$5,528,058.00 is Local Control Funding Formula (LCFF), \$1,270,251.00 is other state funds, \$45,828.00 is local funds, and \$359,559.00 is federal funds. Of the \$5,528,058.00 in LCFF Funds, \$1,383,951.00 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 2024-25. 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 \$7,173,964.00 for the 2024-25 school year. Of that amount, \$2,846,178.86 is tied to actions/services in the LCAP and \$4,327,785.14 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 salaries and benefits, the cost of all non-capitalized equipment, all material and supplies, food expenses, district oversight fees, total dues and membership fees, the total cost of license and fees, other insurance costs, total professional/consulting service and operating expenditures, accounting and legal fees, accreditation/third party review fees, the cost of business services, all contract labor fees, special education contractors, the full cost of postage, shipping, and delivery, and fundraising fees.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

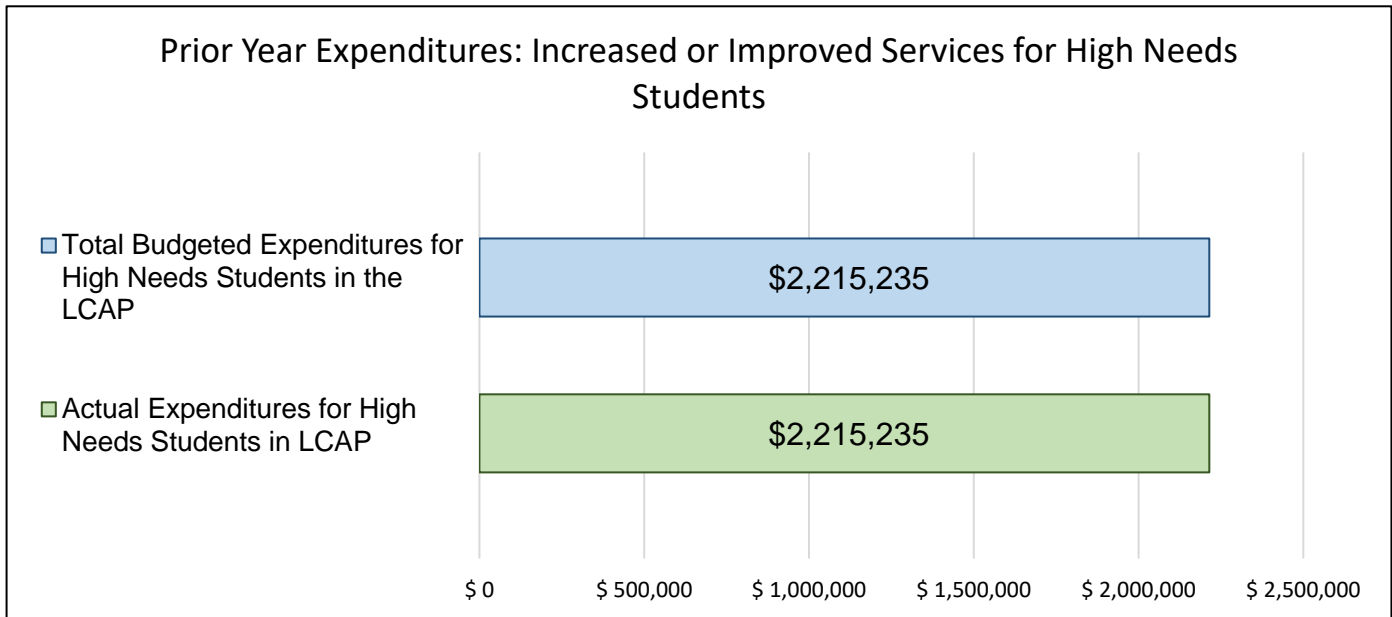
LCFF Budget Overview for Parents

In 2024-25, Desert Trails Preparatory Academy is projecting it will receive \$1,383,951.00 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 \$1,274,191.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

The amount budgeted to increase or improve services for high needs students in the 2024-25 SY is only \$109,760 less than the projected LCFF S&C grant funds the LEA is expected to receive. DTPA is meeting its requirement to increase or improve services through collaboration and planning time for teachers to develop plans/strategies to address unfinished learning for high needs students, implement strategies such as scaffolding and small group instruction, utilizing support from instructional aides, developing and adjusting action plans based on ongoing data collection and analysis, ensure on-going PD on the referral process for high needs scholars in need of interventions.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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 2023-24, Desert Trails Preparatory Academy's LCAP budgeted \$2,215,235.00 for planned actions to increase or improve services for high needs students. Desert Trails Preparatory Academy actually spent \$2,215,235.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

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.

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.	100% Alignment of all curricula to California state standards.	100% Alignment of all curricula to California state standards.	Maintain 100% alignment of Curriculum
SBAC growth for Unduplicated Pupils	Original: Unduplicated scholars demonstrated 2% growth on the SBAC assessment. <u>2018-19 SBAC</u> Economically Disadvantaged and EL scholars who exceeded and met standards combined	Original: 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. Adjusted:	Original: The 2022-2023 SBAC data serves as a baseline for future SBAC assessments. It is the goal that unduplicated scholars will continue to demonstrate 2% growth on SBAC assessment. Adjusted:	Data not currently available.	Ensure Unduplicated scholars demonstrate 2% growth annually on the SBAC assessment.

	<p>demonstrated over 2% growth in ELA and math.</p> <p>Adjusted: <u>2021-2022 SBAC</u> Unduplicated scholars demonstrated 2% growth on the SBAC assessment.</p>	<p><u>2021-22 SBAC: ELA</u></p> <p>Economically Disadvantaged</p> <p>Standard Exceeded: 8.70%</p> <p>Standard Met: 22.46%</p> <p>Standard Nearly Met: 28.26%</p> <p>Standard Not Met: 40.58%</p> <p>English Learners</p> <p>Standard Exceeded: 2.70%</p> <p>Standard Met: 17.12%</p> <p>Standard Nearly Met: 30.63%</p> <p>Standard Not Met: 49.55%</p> <p>Foster Youth</p> <p>Data Unavailable</p> <p><u>2021-22 Math SBAC</u></p> <p>Economically Disadvantaged</p> <p>Standard Exceeded: 5.04%</p>	<p><u>2022-23 SBAC: ELA</u></p> <p>Economically Disadvantaged</p> <p>Standard Exceeded: 11.25%</p> <p>Standard Met: 27.92%</p> <p>Standard Nearly Met: 25.83%</p> <p>Standard Not Met: 35.00%</p> <p>English Learners</p> <p>Standard Exceeded: 4.00%</p> <p>Standard Met: 23.00%</p> <p>Standard Nearly Met: 28.00%</p> <p>Standard Not Met: 45.00%</p> <p>Foster Youth</p> <p>Data Unavailable</p> <p><u>2022-23 Math SBAC</u></p> <p>Economically Disadvantaged</p> <p>Standard Exceeded: 8.37%</p>		
--	---	---	--	--	--

		Standard Met: 15.83% Standard Nearly Met: 31.65% Standard Not Met: 47.48% English Learners Standard Exceeded: 2.68% Standard Met: 15.18% Standard Nearly Met: 33.04% Standard Not Met: 49.11% Foster Youth Data Unavailable	Standard Met: 17.57% Standard Nearly Met: 34.31% Standard Not Met: 39.75% English Learners Standard Exceeded: 3.00% Standard Met: 12.00% Standard Nearly Met: 37.00% Standard Not Met: 48.00% Foster Youth Data Unavailable		
--	--	---	---	--	--

Goal Analysis

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.

In regards to Goal #1, there was an increase in chronic absenteeism with scholars with disabilities. Because of this, our plan of action shifted to reflect the needs of these scholars. As a result, our attendance clerk will contact parents after monitoring attendance and identifying patterns of absences and report such patterns to the administration to help avoid scholars becoming chronically absent. In respect to our scholars with disabilities, the same protocol will be used in addition to the administration and attendance clerk consulting with the student's case carrier/manager.

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.

There was a 10%+ material difference between the budgeted expenditures and estimated actual expenditures for a few actions within goal 1. Action 1- The estimated budgeted expenditures related to monitoring teacher's records were determined using salaries. However, due to a change in staffing, the estimated actual expenditure was slightly less than budgeted. Action 3-The estimated actual expenditures were significantly more than the budgeted expenditures. The budgeted expenditures were based on the projected cost of materials and supplies and prior year expenses. However, no salaries were included. The estimated actual expenditures included the salaries of the music teacher as well as other expenses resulting in the discrepancy. In addition, this action involved many of the roles/supports provided through the position of an ELD coordinator. However, these services will be provided by existing staff also assigned to other roles/responsibilities. The LEA estimated the salary for the coordinator using a salary schedule including health and benefits. This total was then divided by the estimated actual LCFF Base Grant in the preliminary budget to obtain the planned percentage of improved services. Action 5- The budgeted expenditures were significantly more than the estimated actual expenditures. The budgeted expenditure was based on the prior year's cost of collaborating with the Center of Teacher Innovation to offer teachers holding a preliminary credential the opportunity to participate in the induction program. However, the participation rate was less this school year resulting in minimal cost. Action 6- The budgeted expenditures were significantly more than the estimated actual expenditures. The budgeted expenditures were based on the prior year's cost of intervention provided to unduplicated pupils. This included salaries of teachers and instruction aides who provided intensive support, small group instruction, push-in and pull- out among other strategies. The estimated actual expenditures were significantly less than budgeted because certain staff positions such as the reading specialist and contract labor were not hired/included in the action resulting in a reduced cost. Action 7- The discrepancy between the budgeted expenditures and estimated actual expenditures was the result of the salaries assigned to this action. The budgeted expenditures were based on prior year spending. However, the salary for the Director of School and Curriculum salary was significantly more than the salary from the prior year resulting in the difference.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

DTPA did have 100% alignment as regards to curricula and CA state standards. However, DTPA did not realize the academic goals as forecasted due to unforeseen circumstances related to staffing.

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.

In regards to Goal #1, no changes will be made to the goal, metrics, or desired outcomes. DTPA will maintain its practice (actions) of providing training for all instructors/teachers on the selected curricula and provide ongoing systematic coaching and feedback on teacher implementation of curricula and instructional delivery. Additionally, a review and analysis of student performance data in the areas of ELA and math warranted the identification of strategic objectives and benchmarks, in the form of DTPA Instructional Priorities, to focus efforts on improving instructional integrity, which includes high-quality and systematic professional development throughout the year.

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of times scholars are assessed using school-wide assessment tools.	scholars are assessed using i-Ready three times during the school year.	scholars were assessed three times during the 2021-2022 school year.	scholars were assessed three times during the 2022-23 school year.	scholars were assessed three times during the 2023-24 school year.	Assess students three times during the school year using local benchmark assessment.
scholars' growth on school-wide assessment tools.	<p>2020-21 Percent of scholars in Tier I during Final Assessment is 34% in math and 42% in reading.</p> <p><u>Math i-Ready</u> Kinder- 70% 1st- 57% 2nd- 29% 3rd- 17% 4th- 28% 5th- 25% 6th- 29% 7th- 25% 8th- 29%</p> <p><u>Reading i-Ready</u></p>	<p>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.</p> <p>Percent of students placing in Tier 1 during the Final i-Ready assessment: <u>Math i-Ready 2021-2022</u> Kinder- 41% 1st- 27% 2nd- 22% 3rd- 35%</p>	<p>During the 2022-23 school year, 32% of scholars scored in Tier 1 in math and 43% in reading on the Final i-Ready assessments.</p> <p>Percent of students placing in Tier 1 during the Final i-Ready assessment: <u>Math i-Ready 2022-23</u> Kinder- 59% 1st- 23% 2nd- 20% 3rd- 32% 4th- 43%</p>	<p>During the 2023-24 school year, 25% of scholars scored in Tier 1 in math and 43% in reading on the Final i-Ready assessments.</p> <p>Percent of students placing in Tier 1 during the Final i-Ready assessment: <u>Math i-Ready 2023-24</u> Kinder- 41% 1st- 26% 2nd- 15 % 3rd- 21% 4th- 27%</p>	scholars' growth will increase by 3% annually in reading and math.

	Kinder- 76% 1 st - 76% 2 nd - 50% 3 rd - 39% 4 th - 26% 5 th - 31% 6 th - 17% 7 th - 26% 8 th - 37%	4th- 35% 5th- 27% 6th- 28% 7 th - 12% 8 th - 25% <u>Reading i-Ready</u> <u>2021-2022</u> Kinder-58% 1st- 37% 2nd- 37% 3rd- 42% 4th- 27% 5th- 31% 6th- 31% 7 th - 26% 8 th - 24%	5th- 25% 6th- 35% 7 th - 17% 8 th - 25% <u>Reading i-Ready</u> <u>2022-23</u> Kinder- 68% 1st- 36% 2nd- 55% 3rd- 45% 4th- 35% 5th- 21% 6th- 41% 7 th - 29% 8 th - 42%	5th- 31% 6th- 41% 7 th - 5% 8 th - 8% <u>Reading i-Ready</u> <u>2023-24</u> Kinder- 60% 1st- 48% 2nd- 35% 3rd- 47% 4th- 46%	
--	---	--	---	---	--

Goal Analysis

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.

In regards to Goal #2, there were no substantive differences in planned actions and actions were implemented with fidelity.

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.

There was a 10%+ material difference between the budgeted expenditures and estimated actual expenditures for one action within goal 2. Action 1- The estimated budgeted expenditures related to the purchase and upgrade of supplemental technology were based on prior year spending which included computers, computer equipment, and technology supplies. However, since much of the purchases were made during the previous school year, current year spending was less resulting in the material differences between the budget expenditures and estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

DTPA was effective in utilizing ongoing assessments and data analyses to track scholars’ 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.

In regards to Goal #2, a review and analysis of student performance data in the areas of ELA and math warranted the identification of strategic objectives and benchmarks, in the form of DTPA Instructional Priorities, to focus efforts on improving instructional integrity, which includes high quality and systematic professional development throughout the year.

Goal

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

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.	Overall, facilities are well maintained.	Overall, facilities are well maintained.	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).	Suspension rate was maintained at 0.5% or less in 2022-2023.	Suspension rate was 0.0%.	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%.	Expulsion rate is maintained at 0%.	Expulsion rate is maintained at 0%.	Expulsion rate will be maintained at 0%.
---	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------	--

Goal Analysis

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.

In regards to Goal #3, there are no substantive differences in planned actions or implementation of 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.

There was a 10%+ material difference between the budgeted expenditures and estimated actual expenditures for both actions within goal 3. Action 1- The estimated budgeted expenditures related to the safety and maintenance of facilities were based on prior year spending which included the cost of materials and supplies, equipment, cost of utilities, operations and housekeeping, cost of repairs, and maintenance staff salaries. The estimated actual expenditures included the cost of the actions budgeted as well as the cost of rent, parking, other occupancy and rental leases, repairs, and noncapitalized improvements. The amount spent on the object codes that were budgeted was significantly larger than the previous school year. Action 2- The budgeted expenditures were far less than the estimated actual expenditures. The budgeted expenditures only included dues and membership fees for PD/training opportunities. Upon implementing the action, a staff member's partial salary contributed toward ensuring success implementation of the action resulting in increased expense.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

DTPA realized this goal and evidenced progress toward the three-year LCAP cycle.

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

No changes are recommended or needed. DTPA achieved its annual goals of zero suspensions, zero expulsions, and a safe campus.

Goal #	Description
Goal #4	Social-emotional learning and wellness of the whole child.

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.	Additional support staff was made available to scholars as needed.	Mental Health personnel (school counselor and school psychologists) are available to all scholars according.	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.	A variety of professional development was provided to staff and SEL curriculum was utilized at all grade levels.	A variety of professional development was provided to staff and SEL curriculum was utilized at all grade levels.	All staff will continue to receive professional development days of training geared towards SEL.
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 Scholars Support Team.	Parents were provided services throughout the year through outside agencies and the Scholars Support Team.	Parents were provided services throughout the year through outside agencies and the Scholars Support Team.	DTPA will continue to provide support services for families.

Goal Analysis

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

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

No substantive differences between planned and implementation of 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.

There was a 10%+ material difference between the budgeted expenditures and estimated actual expenditures for all actions within goal 4.
Action 1- The estimated budgeted expenditures related to counseling services were based on prior year spending for staff positions assigned

to implement this action as well as strategies used to encourage positive behavior and support students' social and emotional needs. The estimated actual expenditures were less than budgeted because several staff positions/consultants implementing the action during the prior year were no longer working with the LEA. Action 2-The budgeted expenditures were significantly less than the estimated actual expenditures. The estimated actual expenditures included the salary of the social worker resulting in the discrepancy. Action 3- The discrepancy between the budgeted expenditures and the estimated actual expenditures was only about \$58 but since the projected and actual cost to implement this action was very small the percentage showing material difference seems significant. The estimated actual expenditure included a social-emotional PD which was slightly more than what was projected. Action 4- The budgeted expenditures were significantly more than the estimated actual expenditures. The budgeted expenditures were based on the prior year's cost of social-emotional group instruction including salaries and educational, behavioral, and support services provided through contract labor. The discrepancy between the budgeted expenditures and estimated actual expenditures was the result of the salaries assigned to this action as well as minimal use of the services provided by the contract labor.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

These specific actions evidenced effectiveness and goal achievement.

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 maintain its planned goal, metrics, desired outcomes, and actions as a result of cycles of inquiry and reflection on data.

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.

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.

- 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.
- Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template. Plan Summary 2024-25

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 public charter school, which opened in 2013, serving scholars in grades TK-6 in the surrounding neighborhood of Adelanto. The goal of DTPA is to prepare scholars for entrance into college, university, or trade school. Scholars enrolled at DTPA are equipped with the skills and desire necessary to be self-motivated learners. DTPA recruitment strategies target scholars whose educational needs are not best served in large schools or overcrowded classrooms, who do not perform well on state tests, special education scholars, or scholars whose second language is English. DTPA seeks to enroll scholar demographics that are reflective of the surrounding community and the Adelanto Elementary School District. During the 2023-24 school year, our demographics included 78.91% Hispanic/Latino scholars and 12.80% African American scholars. Other demographics include 1.90% White, 1.42% Asian, 0.71% Pacific Islander, and 0.24% Two or More Races. 32.6% of our scholars were classified as English Language Learners. 60.8% are socio-economically disadvantaged.

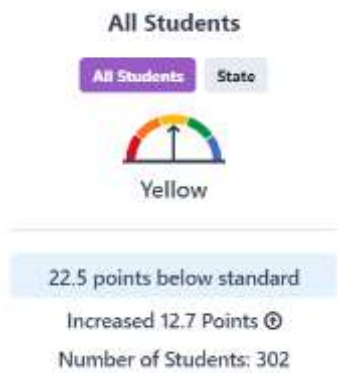
DTPA believes a structured environment is most effective in such learning where each scholar is able to progress at his or her own pace with adequate leadership and guidance from teaching staff to instill a love for learning and inquisitiveness toward things beyond present knowledge. Scholars will benefit through the use of a structured educational program involving a strong relationship with their teachers, school staff, and parents. DTPA seeks to provide an innovative, classical educational program that will enable all scholars to learn skills, acquire knowledge, apply wisdom, and develop character within a rich, diverse, and nurturing learning environment. The curriculum focuses on classical literature, phonics, grammar, composition, mathematics, science, history, geography, and foreign language. Music, art, and physical education are an important element of DTPA’s well-rounded curriculum. The curriculum is aligned to Common Core State Standards. DTPA provides a comprehensive curriculum and implements on-going assessment. Staff uses the results of these assessments to understand scholars’ needs and inform instruction that serves remedial and enrichment purposes. DTPA desires to ensure all scholars meet or exceed state and national standards in all core subjects.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Dashboard Data

ELA



As stated on the California Dashboard, ELA data shows how well scholars met grade-level standards on the English Language Arts assessment. This measure is based on scholar performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by scholars in grades 3–8 and grade 11. According to the 2023 Dashboard, all scholars at Desert Trails received a performance level of yellow in ELA. The data reveals that the “all scholars” score was 22.5 points below standard. Although scholars performed 22.5 points below standard, the change status increased 12.7 points.

Student Groups	Points Below Standard	Performance Levels	Change Levels	Points Increased
African Americans	-17.3	Yellow	Increased	13
English Learners	-47.2	Yellow	Increased	16.8
Hispanic	-21.4	Yellow	Increased	11.4
Socioeconomically Disadvantaged	-26.7	Yellow	Increased	26.7
Students with Disabilities	-61.1	No Color	Increased	71.5

The 2023 Dashboard ELA data, showed all major subgroups scored a performance level of yellow. All major subgroups performed below standard. Points below standard for the major subgroups was most significant for ELs followed by socioeconomically disadvantaged scholars. Scholars with Disabilities scored 61.1 points below standard but due to the small number for scholars in this subgroup was not given a performance level. All subgroups, including Scholars with Disabilities, increased their change level. Scholars with Disabilities demonstrated the highest increased points.

Math

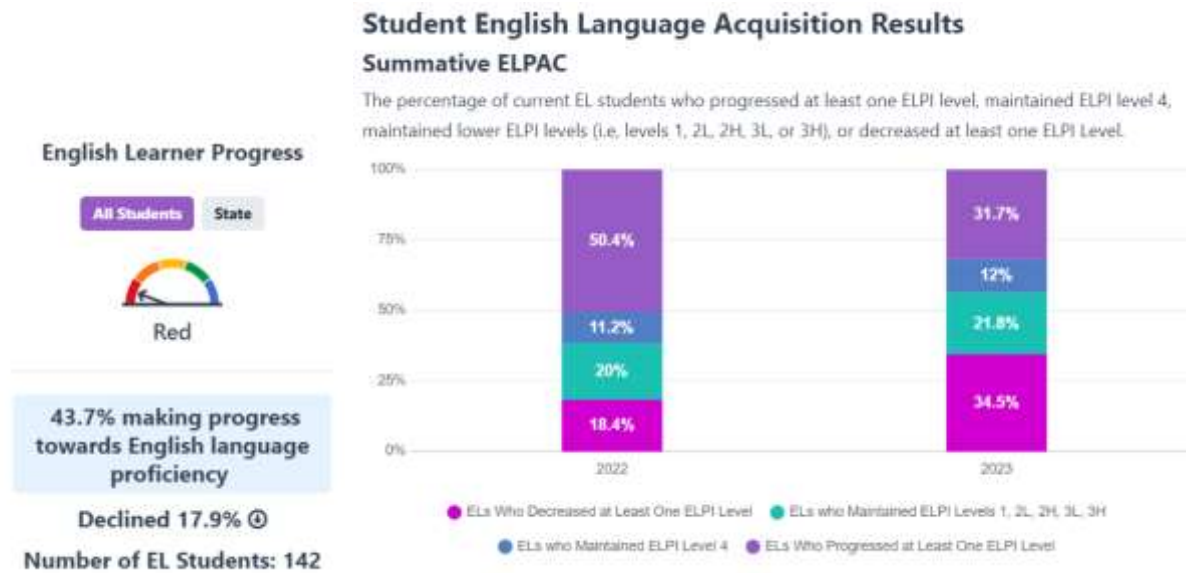


As stated on the California Dashboard, Math data shows how well scholars met grade-level standards on the Mathematics assessment. This measure is based on scholar performance on either the Smarter Balanced Summative Assessment or the California Alternate Assessment, which is taken annually by scholars in grades 3–8 and grade 11. According to the 2023 Dashboard, all scholars at Desert Trails received a performance level of yellow in Math. The data reveals that the “all scholars” score was 50.4 points below standard. Although scholars performed 50.4 points below standard, the change status increased 12.9 points.

Student Groups	Points Below Standard	Performance Levels	Change Levels	Points Increased
African Americans	-53.8	Orange	Declined	3.7
English Learners	-72.5	Yellow	Increased	5
Hispanic	-50.1	Yellow	Increased	14.2
Socioeconomically Disadvantaged	-54.3	Yellow	Increased	15
Students with Disabilities	85	No Color	Increased	40

The 2023 Dashboard Math data, showed all major subgroups score a performance level of yellow, except African American scholars. All major subgroups performed below standard. Points below standard for the major subgroups was most significant for ELs followed by socioeconomically disadvantaged scholars. Scholars with Disabilities scored 85 points below standard but due to the small number for scholars in this subgroup was not given a performance level. All subgroups, including Scholars with Disabilities but excluding African American scholars, increased their change level. Scholars with Disabilities demonstrated the highest increased points. African American scholars scored a performance level of Orange. This is the second lowest performance level. In addition, their change level decreased by 3.7 points.

English Learner Progress



As stated on the California Dashboard, the EL progress data shows the percentage of current EL scholars making progress towards English language proficiency or maintaining the highest level. Based on the 2023 Dashboard, “all scholars” at Desert Trails scored a performance level of red which is the lowest performance level. 43.7% of EL scholars were identified as making progress toward English language proficiency. The change level declined by 17.96%. The Summative ELPAC data also showed 16.1% more ELs decreased at least one ELPI level from 2022 to 2023. In addition, 18.7% fewer EL scholars progressed at least one ELPI level from 2022 to 2023.

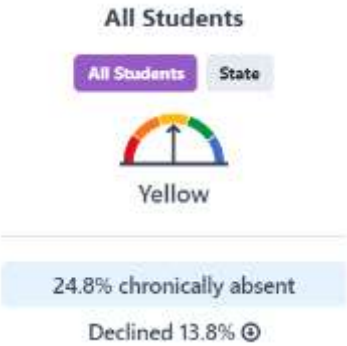
Student Groups	Points Below Standard	Change Levels	Points Increased
Current Els	-52.4	Increased	15.2
Recently Reclassified Els	-0.5	N/A	N/A
English Only	-15.4	Increased	7.5

The 2023 Dashboard EL Data Comparison showed that all subgroups performed below standard. Current ELs, were 52.4 points below standard. The change level increased for current ELs and EO scholars.

Student Groups	Points Below Standard	Change Levels	Points Increased
Current Els	-79	Maintained	1.5
Recently Reclassified Els	-12.4	N/A	N/A
English Only	-41.3	Increased	15.7

The 2023 Dashboard Math Data Comparison showed that all subgroups performed below standard. Current ELs were 79 points below standard. The change level increased for EO scholars and was maintained for Current ELs.

Chronically Absenteeism



Per CDE, the Chronic Absenteeism measure shows how many scholars were absent for 10 percent or more of the instructional days they were enrolled to attend. According to the 2023 Dashboard, Desert Trails had a chronically absent status of 24.8%. This status resulted in a performance level of yellow. Data shows that the chronic absenteeism status declined 13.8%.

Student Groups	Chronically Absent Percentage	Performance Levels	Change Levels	Change Level Percentage
African Americans	25.0%	Orange	Declined	-16.8%
English Learners	20.7%	Yellow	Declined	-9.9%
Hispanic	24.3%	Yellow	Declined	-11.9%
Socioeconomically Disadvantaged	26.7%	Yellow	Declined	-13.8%
Students with Disabilities	44.7%	Red	Increased	2.9%

According to the 2023 Dashboard, Scholars with Disabilities received the lowest performance level- red. Their chronically absent performance level was 44.7% which is 19.9% lower than the all scholar chronically absent percentage of 24.8%. In addition, this chronically absent percentage increased by 2.9%. All other subgroups showed a decline in the chronically absent percentage. Although, their performance levels were either yellow or orange.

Suspension Rate



Per the California Dashboard, this suspension data is the percentage of scholars in kindergarten through grade 12 who have been suspended for at least one aggregate day in during the given school year. According to the 2023 Dashboard, Desert Trails had a suspension rate of 0% suspended at least one day. This status resulted in a performance level of blue which is the desired performance level. Data shows that the suspension rate status maintained 0% from the previous year.

Student Groups	Suspended at least One Day	Performance Levels	Change Levels	Change Level Percentage
African Americans	0.0%	Blue	Maintained	0.0%
English Learners	0.0%	Blue	Maintained	0.0%
Hispanic	0.0%	Blue	Maintained	0.0%
Socioeconomically Disadvantaged	0.0%	Blue	Maintained	0.0%
Students with Disabilities	0.0%	Blue	Maintained	0.0%

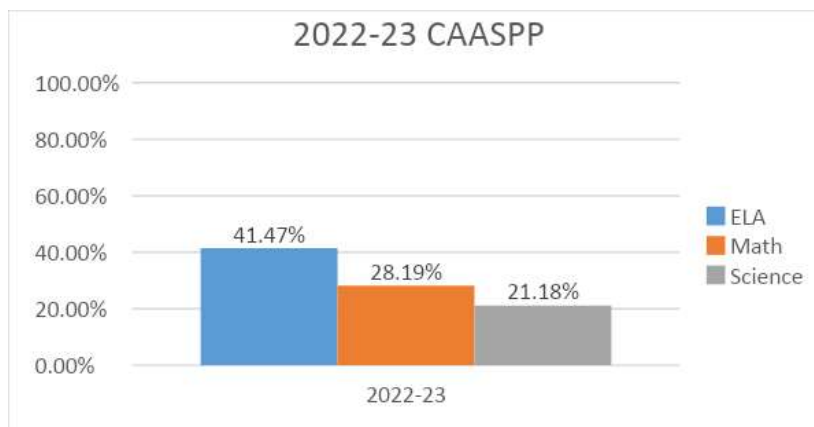
Similar to the “all scholars” suspension rate data, all major subgroups received the highest performance level- blue. The suspension rate performance level was 0.0%. In addition, all major subgroups maintained a suspension rate of 0.0%.

Dashboard Local Indicators

Local Indicator	2019	2022	2023	2024
Basics: Teachers, Instructional Materials, Facilities	Met	Met	Met	Met
Implementation of Academic Standards	Met	Met	Met	Met
Parent and Family Engagement	Met	Met	Met	Met
Local Climate Survey	Met	Met	Met	Met
Access to a Broad Course of Study	Met	Met	Met	Met

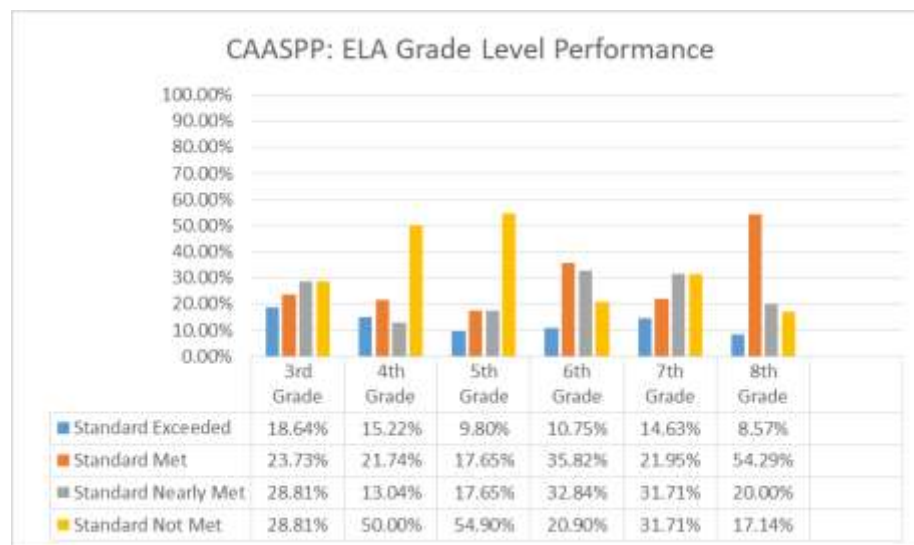
Desert Trails continues to meet standards for all local indicators.

2022-23 CAASPP

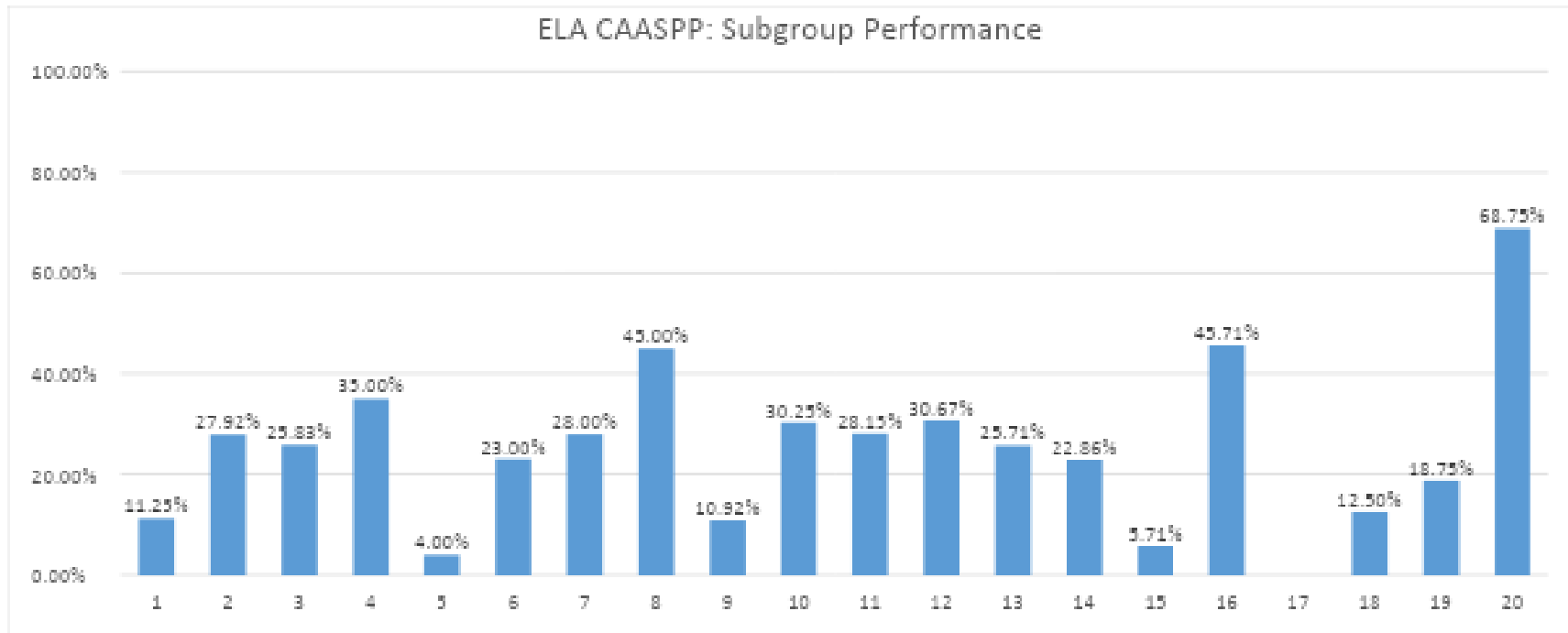


41.47% of scholars met or exceeded standards on the 2022-23 ELA CAASPP assessment. 28.19% of scholars met or exceeded standards on the 2022-23 Math CAASPP assessment. 21.18% of scholars met or exceeded standards on the 2022-23 Science CAASPP assessment.

ELA

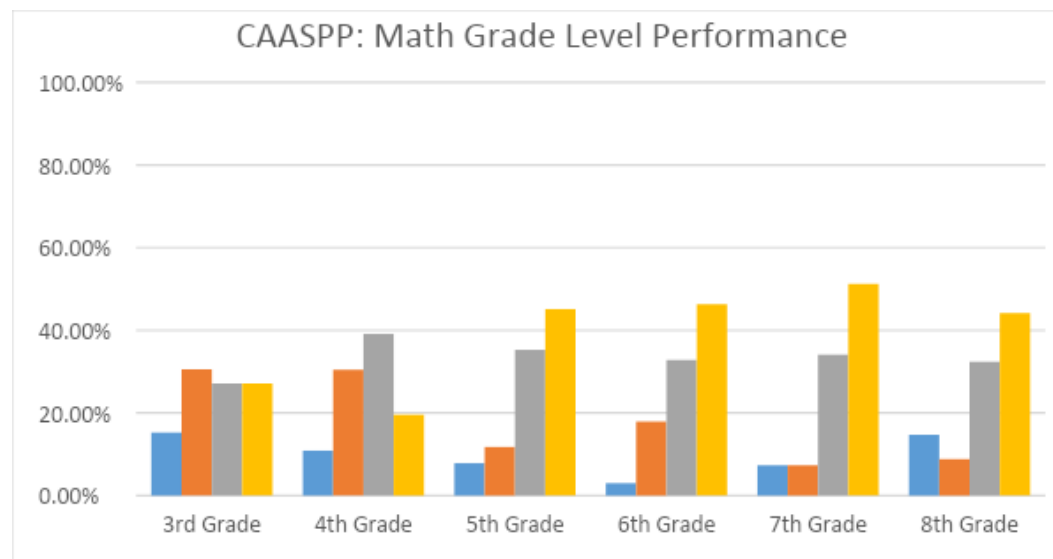


The percentage of scholars who “Met” and “Exceeded” standards in the 2022-23 CAASPP ELA assessment ranged from 27 to 62 percent. 5th grade had the lowest percentage of scholars who “Met” and “Exceeded” standard, 27.45%. 8th grade had the highest percentages of scholars who “Met” and “Exceeded” standards at 62.86%.

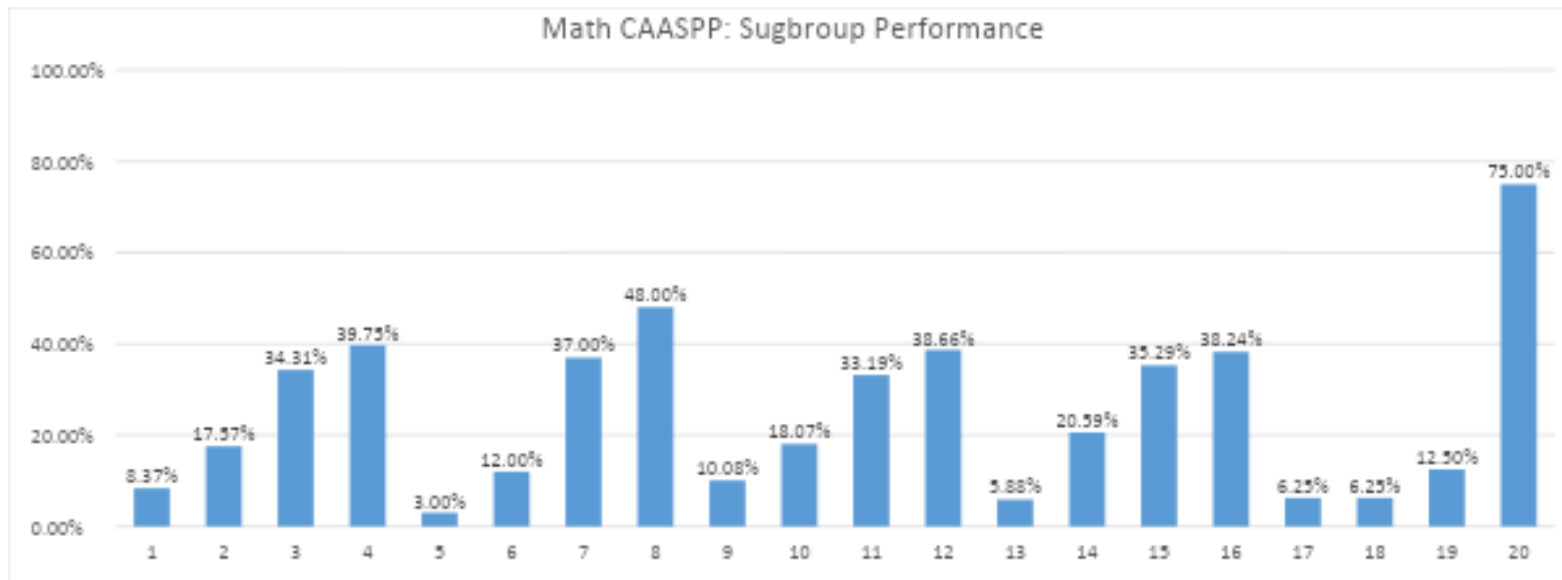


Major subgroup data showed that performance on the ELA CAASPP assessment was low. Scholars with Disabilities had the lowest percentage of scholars who “Met” and “Exceeded” standard, 12.50%. Only 27% of ELs “Met” and “Exceeded Standards”. 39.17% of Economically Disadvantaged scholars “Met” and “Exceeded Standards”. The two highest performing major subgroups were Hispanic or Latino and Black or African American scholars. 41.17% of Hispanic or Latino scholars “Met” and “Exceeded Standards” and 48.57% of Black or African American scholars “Met” and “Exceeded Standards”.

Math



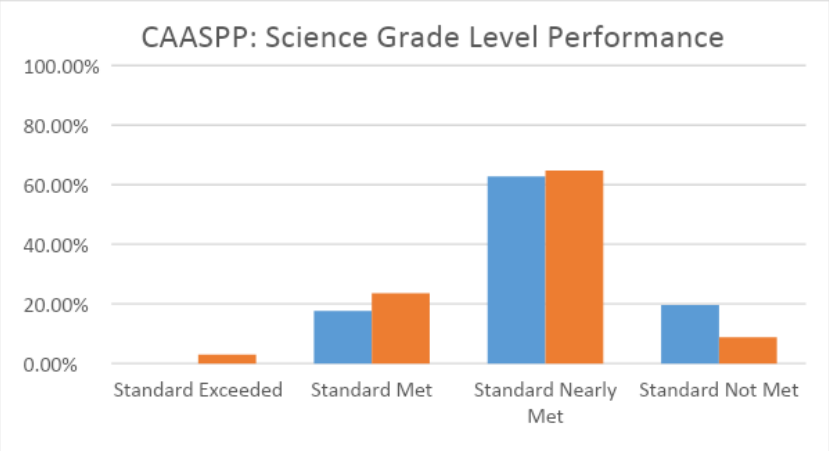
The percentage of scholars who “Met” and “Exceeded” standards in the 2022-23 CAASPP Math assessment ranged from 14 to 45 percent. 7th grade had the lowest percentage of scholars who “Met” and “Exceeded” standard, 14.64%. 3rd grade had the highest percentages of scholars who “Met” and “Exceeded” standards at 45.76%.



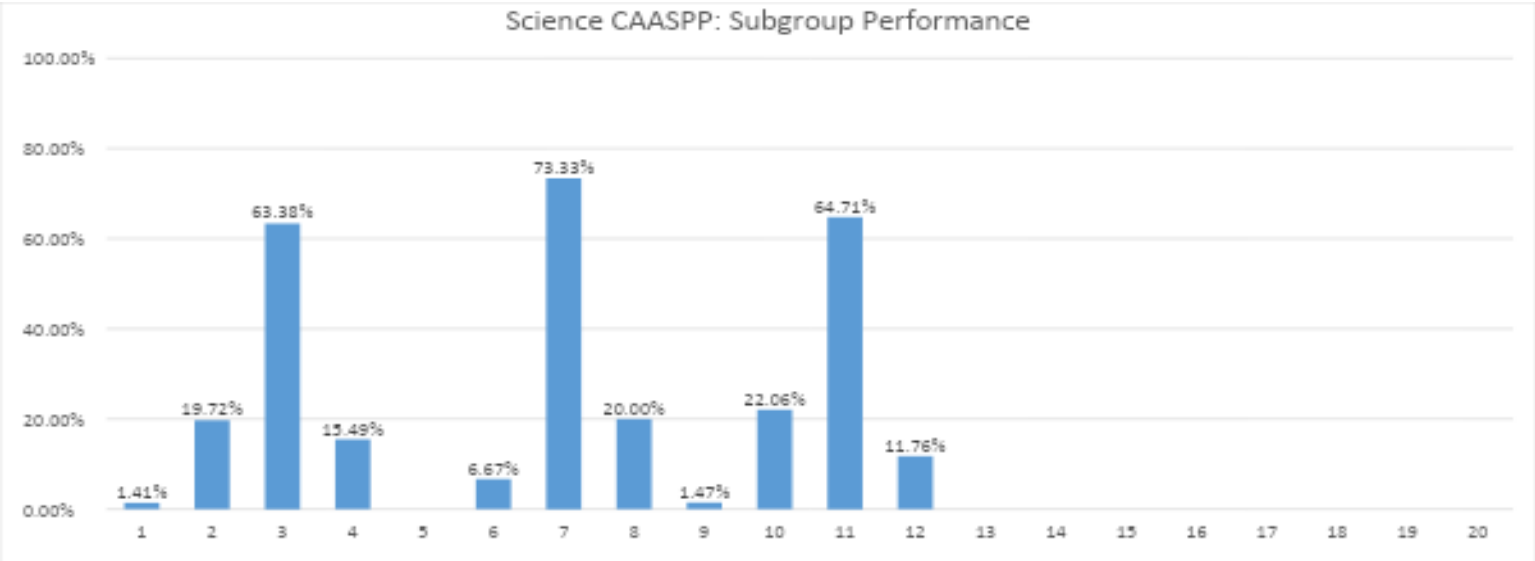
Major subgroup data showed that performance on the Math CAASPP assessment was low. Scholars with Disabilities had the lowest percentage of scholars who “Met” and “Exceeded” standard, 12.50%. Only 15% of ELs “Met” and “Exceeded Standards”. 25.94% of Economically Disadvantaged scholars “Met” and “Exceeded Standards”. The two highest performing major subgroups were Hispanic or

Latino and Black or African American scholars. 28.15% of Hispanic or Latino scholars “Met” and “Exceeded Standards” and 26.47% of Black or African American scholars “Met” and “Exceeded Standards”.

Science



5th grade had the lowest percentage of scholars who “Met” and “Exceeded” standard, 17.65%. 8th grade had the highest percentages of scholars who “Met” and “Exceeded” standards at 26.47%.

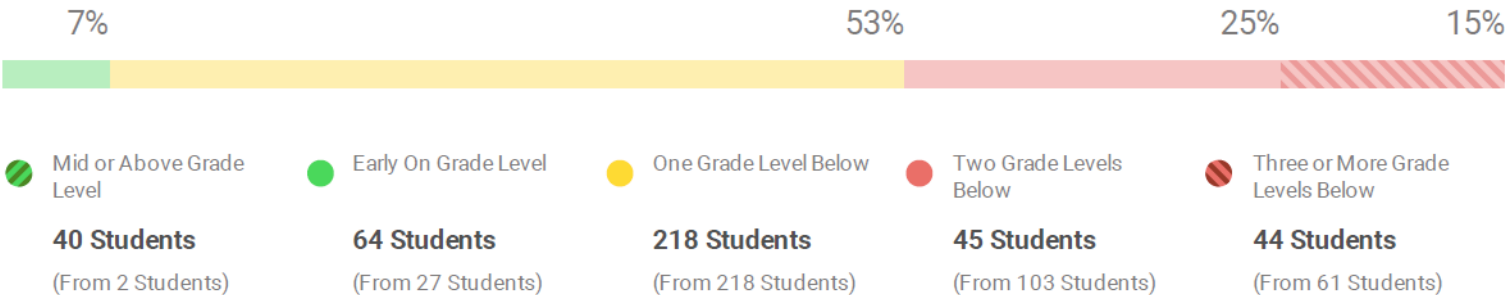


Major subgroup data showed that performance on the Science CAASPP assessment was very low. Data was not available publically for Black and African American and Scholars with Disabilities to protect scholar privacy as fewer than 11 scholars tested. Of the remaining major

subgroups, English Learners had the lowest percentage of scholars who “Met” and “Exceeded” standard, 6.67%. 23.53% of Hispanic or Latino scholars “Met” and “Exceeded Standards” while 21.31% of Economically Disadvantaged scholars “Met” and “Exceeded Standards”.

iReady Math

Initial assessment



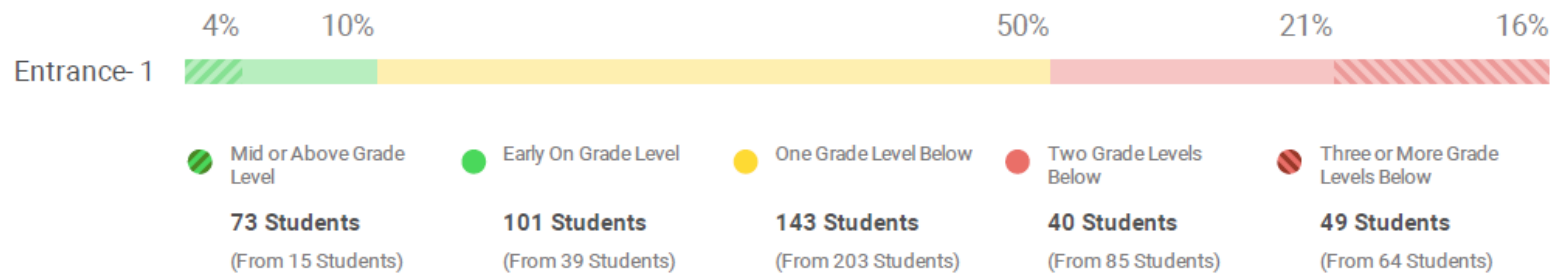
Final Assessment



A comparison of overall placement of scholars in the math iReady assessment during the initial and final assessment showed progress in scholar performance. During the initial assessment, only 7% of scholars placed either early, mid, or above grade level. Whereas, during the final assessment, scholar performance in these categories increased to 26%. There was no change in the number of scholars who placed one grade behind between the initial assessment and the final assessment. The final assessment showed a decrease in the percentage of scholars who placed two, three or more grade levels behind from 40% to 22%.

iReady Reading

Initial assessment



Final Assessment



A comparison of overall placement of scholars in the math iReady assessment during the initial and final assessment showed progress in scholar performance. During the initial assessment, only 7% of scholars placed either early, mid, or above grade level. Whereas, during the final assessment, scholar performance in these categories increased to 26%. There was no change in the number of scholars who placed one grade behind between the initial assessment and the final assessment. The final assessment showed a decrease in the percentage of scholars who placed two, three or more grade levels behind from 40% to 22%.

Additional Successes

As we work towards closing achievement gaps, DTPA has continued to provide training for administration, teachers, and office staff on topics that support scholar academics and behavioral concerns. Increasing scholar access to counselors and support services has proven to be beneficial in supporting scholars to excel in their academics.

DTPA continues to provide training for administration, teachers, and office staff on supporting scholars with behavior issues. In the 2023-2024 school year, seven 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 scholar body.

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. In the 2023 - 2024, DTPA placed a strong emphasis on RTI and PLCs. In utilizing RTI, DTPA teachers and administration were able to identify individual learning needs and implement classroom strategies that would target various groups of learners. PLCs were strengthened and allowed teachers to work closely together to foster best practices for instruction. PLCs also provide a realm for deep analysis of school data.

Furthermore, DTPA continues to provide staff to address the Social-Emotional needs of the scholars. This staff includes additional school psychologists, counselors. DTPA also contracts with agencies such as DM-SELPA and Care Solace. These professionals and programs have been beneficial to our scholars and their families this school year. Additionally, DTPA has added the “Expect Respect” program for scholars. This program includes assemblies to help scholars demonstrate respectful behavior, to encourage them to follow the PBIS character traits, and what to do should they witness or if they are the recipient of unwanted behaviors. The anti-bullying plan was implemented this school year to proactively address disrespect issues.

Additional Challenges

One of the challenges faced this year include chronic absenteeism. Scholars continue to face a variety of illnesses which has kept them from attending school. This in turn has affected their academic well-being. Administration has met with parents to discuss attendance issues and encourage attendance unless illness is involved, remaining for the entire school day, and taking advantage of the additional tutoring hour that is provided. Incentives also have been implemented for scholars who achieve perfect attendance each quarter of the school year.

In addition, scholars have presented a variety of behavioral issues that have impeded the learning process. Teachers, administrators, and counseling staff have worked to mitigate the effect on learning for these scholars and their classmates. SEL support and services, along with the PBIS and anti-bullying programs, have been helpful in addressing some of the behaviors. We are encouraged by the results so far and look forward to continued improvement in the frequency of behavioral problems.

Develop and Implement a School-Level Plan to Improve Outcomes

AB Bill 716 allows single school districts and charter schools to utilize the Local Control and Accountability Plan (LCAP) to serve as the SPSA, provided that the LCAP meets the ESSA school planning requirements and the stakeholder requirements established in subdivision (a) of Section 52062.

DTPA, in collaboration with educational partners, has developed and implemented a school-level plan for addressing scholar performance and improving scholar outcomes. The plan is based on indicators in the statewide accountability system and informed by all indicators, including scholar performance against long-term goals; include evidence-based interventions; and identify resource inequities, which include a review of LEA- and school-level budgeting, to be addressed through implementation of the school improvement plan.

DTPA has been identified as ATSI status due to the performance of its Scholars with Disabilities group. In order to address this issue and improve academic achievement and attendance for this group, the school has developed a comprehensive plan based on indicators in the statewide accountability system and informed by all indicators, including scholar performance against long-term goals.

The first objective of the plan is to increase academic achievement in ELA and Math for Scholars with Disabilities. This will be achieved through the implementation of evidence-based interventions such as differentiated instruction, small group instruction, and teacher professional development on effective strategies for teaching scholars with disabilities. DTPA will monitor scholar progress using formative assessments and adjust instruction as needed to ensure that all scholars, including Scholars with Disabilities, are making progress toward grade-level standards. Targeted interventions and support will be provided to Scholars with Disabilities who are performing significantly below grade level in ELA and Math, including one-on-one or small group instruction, access to technology-assisted instruction, and additional time and support for homework completion. Additional resources and support will be provided to teachers to help them effectively differentiate instruction for Scholars with Disabilities, including access to assistive technology, professional development on inclusive teaching strategies, and additional classroom support from paraprofessionals or special education teachers.

The plan is to increase academic achievement in ELA and Math for Scholars with Disabilities. This will be achieved through the implementation of evidence-based interventions such as differentiated instruction, small group instruction, and teacher professional development on effective strategies for teaching scholars with disabilities.. Targeted interventions and support will be provided to Scholars with Disabilities who are chronically absent, including check-ins with family, mentoring, and academic support services. DTPA continues to utilize a Positive Behavior Intervention and Support (PBIS) plan to promote a positive school culture and support attendance for all scholars, including Scholars with Disabilities.

The following outlines the steps of the plan that will be put into place to address the issue and improve scholar performance.

1. DTPA will raise awareness of the importance of school attendance at the beginning of the school year. During September, which is Attendance Awareness Month, we will hold assemblies for scholars about the importance of attending school regularly and on time. Parents will be provided with information on the effects of truancy and chronic absenteeism.
2. Data will be analyzed with regard to grade level and subgroup trends to identify and address patterns. The data will be used to strategize ways to improve attendance within those grade levels and subgroups.
3. Pupils with attendance problems will be identified early so that appropriate support and interventions can be put into place.
4. The administration will meet with families early in the year to discuss attendance and truancy issues as soon as attendance problems arise. Efforts to notify the family of attendance issues will be documented, including documentation that a conscientious effort has been made to meet with the parent/guardian and the scholar.
5. Throughout the school year, the administration will evaluate the strategies implemented to address chronic absenteeism and will continue to include progress toward improvement in the LCAP.

At DTPA, we understand that being at school as much as possible is essential to improving progress toward grade-level proficiency. Being present in the classroom during instruction presents all scholars with access to the high-quality education provided. Scholars with Disabilities miss out on valuable support services and instructional support when they are not in school. This has an impact on their ability to achieve academic success. DTPA will make a concerted effort to address attendance issues with parents/guardians. DTPA will monitor progress toward the goals and objectives outlined in this plan through ongoing data analysis and formative assessments. The school will review and adjust the plan as needed based on progress toward goals and emerging trends in scholar data. Families, community partners, and other stakeholders will be engaged in regular feedback and review sessions to ensure that the plan remains relevant and effective. By implementing this comprehensive plan, DTPA aims to improve outcomes for Scholars with Disabilities and ensure that they have the opportunity to succeed academically and socially.

The third objective of the plan is to address resource inequities that may be impacting the academic achievement and attendance of Scholars with Disabilities. DTPA will conduct a review of LEA and school-level budgeting to identify and address resource inequities. The school will seek additional funding and resources to support the implementation of evidence-based interventions and targeted supports for Scholars with Disabilities. Families and community partners will be engaged to support fundraising and resource allocation efforts to address resource inequities.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parents	<p>Based on the 2023-2024 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 scholars in a well-maintained and safe environment. In order to keep a safe and healthy campus, we are slowly allowing parents to volunteer on campus even though we are a closed campus. We do consider that parents would like to be involved in their child’s learning and therefore provide a number of activities and parent conference opportunities throughout the school year for parents to attend.</p> <p>Desert Trails will work with families of Scholars with Disabilities who are chronically absent to identify and address the obstacles of regular attendance, which may include health concerns and family needs. The school will provide families with targeted interventions and support to Scholars with Disabilities who are chronically absent, including but not limited to check-ins with family to ensure that scholars are coming to school on a regular basis.</p>
Staff (Teachers, Principals, Administrators, Other school personnel)	Staff input has proven to provide critical insight into the strategies needed to address scholar academic success. Feedback between staff and administrators has also helped to develop best practices and plans for closing the achievement gap.
Scholars	Desert Trails Preparatory Academy scholars are surveyed annually in an annual school climate survey. Surveys were provided to scholars in grade 4. Scholars at DTPA feel that they are supported, safe, and provided a sound education by caring staff. The general consensus among our scholars seems to be regarding behavior and interpersonal relationships.

Insert or delete rows, as necessary.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

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, scholar support services, classified employees, and administration. All of their input is vital to the planning and the development of goals for the school.

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) DTPA provides a high-quality educational program. (89%)
- 2) DTPA appropriately challenges my child academically. (90%)
- 3) DTPA promotes academic success for all scholars. (92%)
- 4) DTPA treats all scholars with respect. (91%)
- 5) DTPA helps scholars resolve conflicts using PBIS, SEL, and scholar support services. (84%)
- 6) My child's teacher(s) is/are friendly and helpful. (94%)
- 7) I receive sufficient communication from my child's teacher about their educational progress. (94%)
- 8) My child's teacher cares about my child's well-being and wants them to be successful. (94%)
- 9) DTPA is a safe place for my child to learn. (88%)
- 10) Overall, my child likes to come to school. (87%)

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 scholars.

Teachers are also provided the opportunity to meet with the administration and the leadership team. One hour weekly is set aside for staff meetings, professional development, and/or grade-level collaboration. During these meetings, teachers address their concerns with the 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 scholars, parents, and staff. DM-SELPA provides counseling support for our scholars, family wraparound services for our tier three scholars, 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 training that will best support the identified needs of our school.

Our approach to chronic absenteeism for scholars with disabilities is to create a school culture where attendance is valued and celebrated through small incentives, certificates, and recognition. By prioritizing attendance, we can create a nurturing environment that supports

scholars' success both inside and outside the classroom. We will work closely with families, caregivers, teachers, and scholars to identify and address barriers to regular attendance, including health concerns and socioeconomic challenges.

Information from educational partners is included in the LCAP and is considered when creating the goals set forth in the LCAP and School Action Plan.

Annually, the scholars of DTPA are surveyed in an annual school climate survey. Surveys were provided to scholars in grade 4. Scholars 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
I feel like I do well in school.	0%	30%	17.5%	52.5%
My school wants me to do well.	0%	0%	12.5%	87.5%
My school has clear rules for behavior.	2.5%	15%	22.5%	60%
Teachers treat me with respect.	0%	10%	17.5%	72.5%
Good behavior is noticed at my school.	0%	40%	37.5%	22.5%
My social emotional well-being is protected at DTPA.	0%	23.7%	26.3%	50%
I get along with other scholars.	0%	25%	40%	35%
I feel safe at school.	0%	12.5%	32.5%	55%
Scholars in my class	7.7%	35.9%	20.5%	35.9%

behave so that teachers can teach.				
There is an adult at my school who will help me if I need it.	5%	12.5%	7.5%	75%
I feel what I have learned at DTPA will benefit me in the future.	2.5%	20%	30%	47.5%

DTPA has taken strong consideration of the recommendations made by our educational partners for improving scholar learning, social emotional support, and educational opportunities. Based on the analysis of the feedback from the surveys, DTPA will be focusing on the following aspects to improve the school climate and academic achievement to ensure scholars come to school on a regular basis. These goals include providing high quality education and interventions, regular monitoring and analysis of data, regular monitoring and analysis of the scholar information system, ensuring a safe and welcoming learning environment, and supporting social-emotional needs of all learners.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

- Priority 2: Implementation of State Standards (Conditions of Learning)
- Priority 4: Scholar Achievement (Scholar Outcomes)

An explanation of why the LEA has developed this goal.

Desert Trails Preparatory Academy is an educational institution that strives to provide every scholar with equal access to high-quality curriculum and classroom instruction, even those who may experience difficulties in meeting state standards. Desert Trails has developed a comprehensive plan of action to achieve this goal, which includes providing Common Core State Standards (CCSS) curriculum and instructional materials that cater to individual learning needs while maintaining a highly qualified and well-trained teaching staff.

At Desert Trails we are aware that some scholars may require additional academic support and, as such, are committed to providing targeted assistance to help them succeed. We continuously monitor teacher assignments and provide professional development opportunities to ensure that every scholar has the necessary tools to achieve academic success and reach their full potential. Our ultimate aim is to empower every scholar to achieve their academic goals and become lifelong learners.

Desert Trails Preparatory Academy is deeply committed to equity, rigor, and evidence-based instructional strategies that prioritize scholar engagement. We believe every scholar deserves access to the highest quality curriculum and classroom instruction, regardless of their background or abilities. Our unwavering dedication to preparing scholars for success beyond the classroom is matched by our commitment to maximizing their ownership of learning. We incorporate evidence-based instructional strategies in every classroom, ensuring that scholars receive nothing but the best education possible. By providing high-quality curriculum and classroom instruction and by providing targeted assistance to scholars who need additional academic support, Desert Trails Preparatory Academy is creating a learning environment that fosters academic success and personal growth. Our focus on equity, rigor, and evidence-based instructional strategies ensures that every scholar has the opportunity to achieve their full potential and become successful, engaged members of their communities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M1.1	Alignment Percentage	100% alignment	[Insert outcome here]	[Insert outcome here]	100% alignment of all curricula to California state standards.	[Insert current difference from baseline here]

M1.2	SBAC Distance from Standard (DFS)	<u>2022-23 SBAC</u> <u>ELA</u> Economically Disadvantaged Standard Exceeded: 11.25% Standard Met: 27.92% Standard Nearly Met: 25.83% Standard Not Met: 35.00% English Learners Standard Exceeded: 4.00% Standard Met: 23.00% Standard Nearly Met: 28.00% Standard Not Met: 45.00% Foster Youth Data Unavailable	[Insert outcome here]	[Insert outcome here]	Ensure Unduplicated scholars demonstrate 2% growth annually on the SBAC assessment.	[Insert current difference from baseline here]
------	---	---	-----------------------	-----------------------	---	--

		<u>2022-23 Math SBAC</u> Economically Disadvantaged Standard Exceeded: 8.37% Standard Met: 17.57% Standard Nearly Met: 34.31% Standard Not Met: 39.75% English Learners Standard Exceeded: 3.00% Standard Met: 12.00% Standard Nearly Met: 37.00% Standard Not Met: 48.00%				
M1.3	Credentialing Percentage	100% alignment with CTC	[Insert outcome here]	[Insert outcome here]	100% alignment with CTC of all teachers holding a valid teaching credential.	[Insert current difference from baseline here]

M1.4	Enrichment Activities rosters	Provide systematic extracurricular activities (i.e. art, basketball, and readers theater) each semester. Family and parent workshops and engagement sessions (e.g. phonics workshops for parents).	[Insert outcome here]	[Insert outcome here]	Continue to provide extracurricular enrichment activities each semester that foster scholar interest and provide meaningful and purposeful outlets for engagement.	[Insert current difference from baseline here]
M1.5	Professional Development Training	Provide research-based strategies aligned to CCSS.	[Insert outcome here]	[Insert outcome here]	Continue to provide research-based strategies aligned with CCSS.	[Insert current difference from baseline here]
M1.6	Teacher Induction Mentors	Collaborate with CTI to assist mentors and newly credentialed teachers.	[Insert outcome here]	[Insert outcome here]	Continue to collaborate with CTI to assist mentors and newly credentialed teachers.	[Insert current difference from baseline here]

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

[Respond here]

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.

[Respond here]

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

[Respond here]

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

[Respond here]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ELA, Math, Science, and History CCSS-Aligned Curriculum	LEA-wide: The administration will continue to ensure scholars have access to curriculum and instructional materials that are aligned to CCSS, thereby addressing the academic needs of all learners by conducting classroom inventories three times yearly as measured by M1.1.	\$136,224	No
1.2	Scholar Support Services	LEA-wide: Administration and teachers will continue implementing multiple intervention methods in order to support all scholars, including Unduplicated scholars, that promote academic success as measured by M1.2.	\$839,642	Yes
1.3	Teacher Assignment	LEA-wide: Human resources will continue to monitor records to ensure that all teachers hold valid teaching credentials and that the teaching staff is providing quality instruction to all learners, as measured by M1.3.	\$14,000	No

1.4	Enrichment	LEA-wide: Administration and teachers will continue providing access to a broad range of courses and enrichment opportunities, which can include family and parent workshops and engagement sessions as measured by M1.4.	\$66,988	No
1.5	Professional Development	LEA-wide: Administration will continue providing professional development opportunities to teachers to learn new research-based instructional strategies that align with CCSS as measured by M1.5.	\$10,951	No
1.6	Teacher Induction Program	LEA-wide: The Administration 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 credentials and improving their craft of teaching as measured by M1.6.	\$2,000	No

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
Goal #2	Utilize ongoing assessment and data analysis to track scholars' progress toward academic proficiency.	Maintenance Goal

State Priorities addressed by this goal.

Priority 4: Scholar Achievement

An explanation of why the LEA has developed this goal.

Our school is committed to providing an exceptional education to all our scholars, using the i-Ready assessment tool to measure scholar growth in Reading and Math. Scholars will be assessed three times throughout the school year to demonstrate their progress. The initial assessment will be taken at the beginning of the school year, and any scholar who is placed in Tier 1 in either Reading or Math will have the opportunity to receive support and demonstrate growth.

To ensure that scholars meet their learning goals, our teachers and staff will provide ongoing instruction, including using their i-Ready learning path and teacher-assigned lessons. We also offer regular professional development and collaboration time to equip our teachers and staff with the strategies and tools needed to provide the best possible education to our scholars. These professional development sessions will support teachers, staff, and scholars by equipping them with strategies and tools that can be implemented in the classroom.

We believe that ongoing assessment and data analysis are essential to inform instruction and improve scholar outcomes. Our teachers and administration will continue to assess scholars and analyze data to ensure that our scholars receive the best possible support for their success. We will also explore the best assessment systems available. Our administration will add more time for collaboration within and across grade levels and will designate grade-level leads to foster stronger dialogue and staff input.

We are committed to providing all our scholars with the support they need to succeed, including our ELL scholars. Our teachers and staff will receive ongoing support and training to reinforce ELL scholars with the skills and knowledge they need to succeed in school and beyond. We believe that the use of SDAIE strategies is essential in reinforcing ELL scholars with the skills and knowledge to become successful in school. By providing ongoing support and training to our teachers and staff, we are ensuring that all our scholars receive the support they need to achieve their full potential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M2.1	Equipment maintenance logs	Scholar Chromebooks and other electronic equipment is repaired or replaced as needed.	[Insert outcome here]	[Insert outcome here]	Chromebooks will be repaired or replaced throughout each year to maintain sufficient working devices.	[Insert current difference from baseline here]

M2.2	<p>i-Ready school-wide assessment data.</p> <p>Percentage of scholars who are above, at, or below grade level.</p>	<p>During the 2023-24 school year, 16% of scholars scored in Tier 1 in math and 29% in reading on the Mid-Year i-Ready assessments.</p> <p>Percent of scholars placed in Tier 1 during the Mid-Year i-Ready assessment:</p> <p><u>Math i-Ready 2023-24</u></p> <p>Kinder- 23%</p> <p>1st- 15%</p> <p>2nd- 9%</p> <p>3rd- 16%</p> <p>4th- 17%</p> <p>5th- 28%</p> <p>6th- 31%</p> <p>7th- 3%</p> <p>8th- 0%</p> <p><u>Reading i-Ready 2023-24</u></p> <p>Kinder- 41%</p> <p>1st- 36%</p> <p>2nd- 22%</p>	[Insert outcome here]	[Insert outcome here]	<p>Scholars will use i-Ready three times a school year to demonstrate growth from the initial assessment to the end-of-year assessment.</p> <p>Scholars' growth will increase by 3% annually in reading and math.</p>	[Insert current difference from baseline here]
------	--	---	-----------------------	-----------------------	---	--

		3rd- 41% 4th- 25% 5th- 26% 6th- 22% 7 th - 21% 8 th - 13%				
M2.3	PD Logs and Collaboration Notes	<p>All staff members are provided 5 professional development days at the beginning of the school year</p> <p>New staff members are provide 2 additional days at the beginning of the school year.</p> <p>Staff members are provided release time for professional development (e.g. induction, coaching).</p> <p>Additional days are provided throughout the school year.</p>	[Insert outcome here]	[Insert outcome here]	Monthly training and collaboration time will be provided throughout the school year.	[Insert current difference from baseline here]

M2.4	Data analysis Spreadsheets/PD	<p>At the beginning of the school year, all staff will receive support and training specifically on SDAIE tools and strategies.</p> <p>Necessary forms are provided to staff and time for analysis of assessment data.</p>	[Insert outcome here]	[Insert outcome here]	<p>Staff will continue to receive support and training on SDAIE tools and strategies throughout the school year.</p> <p>Staff will conduct assessment analysis three times yearly after each round of assessments and after the release of state assessment data.</p>	[Insert current difference from baseline here]
------	----------------------------------	--	-----------------------	-----------------------	---	--

M2.5	ELPAC initial and summative assessments English Language Learner Support	Newly enrolled scholars who identify as English Learners take the ELPAC initial assessment. English Learner scholars who have not been reclassified take the summative assessment yearly. Throughout the school year English Learner scholars have the opportunity to take the ELPAC interim assessments to practice for the summative assessment.	[Insert outcome here]	[Insert outcome here]	English Learners will continue to take the ELPAC interim assessments to practice for their summative assessments. Through practice and teacher support English Learners will gain skills and strategies to reclassify.	[Insert current difference from baseline here]
------	---	---	-----------------------	-----------------------	--	--

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

[Respond here]

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.

[Respond here]

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

[Respond here]

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

[Respond here]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Chromebooks	LEA-wide: The school will purchase and upgrade supplemental technology including Chromebooks to ensure a 1:1 scholar to Chromebook ratio for grades K-8 as measured by metric M2.1. IT will monitor functionality of current technology and upgrade as needed as measured by M2.1.	\$56,372	No
2.2	School-wide Assessments and Data Analysis	LEA-wide: Scholars will be assessed using i-Ready three times during the school year. School-wide assessment systems will align with standards and yield the best results for scholar success as measured by M2.2 and M2.4. Test results will be analyzed in order to inform instruction and support all scholars will meet academic standards, particularly, unduplicated scholars.	\$408,377	Yes

2.3	Professional Development and Collaboration	LEA-wide: Administration will continue providing professional development and collaboration opportunities to teachers and staff on curriculum, data-driven instruction, and effective use of technology to supplement instruction for ongoing yearly assessments, as measured by M2.3.	\$5,318	No
2.4	Language Acquisition Programs-PD (30+ ELs)	Limited: Administration will continue to support English Language Learners by providing teachers with training on structured English emerging programs that provide tools and strategies needed, including SDAIE strategies as measured by M2.4.	\$5,000	Yes
2.5	Language Acquisition Programs for Scholars (30+ ELs, Addressing Dashboard)	Limited: English Learner scholars will receive support from General Education Teachers and Instructional Assistants; they are trained and coached in strategies provided by the ELD curriculum to support Tiers 1, 2, and 3 that are designed to promote EL proficiency and mastery of subject matter content as measured in M2.5.	\$219,606 (Included Planned Percentage of Improved Services)	Yes

Insert or delete rows, as necessary.

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic Services and Conditions
Priority 6: School Climate

An explanation of why the LEA has developed this goal.

Ensuring a nurturing and secure school environment that fosters positive scholar behavior is of the utmost importance. A well-organized and clean space can greatly enhance productivity within the school, leading to better learning outcomes. Scholars who feel supported and safe are more likely to attend school and engage in learning.

To address scholar behavioral issues, it is crucial to provide training to the administration, teachers, and office staff. This training should focus on classroom behavior management, social-emotional learning, and effective instructional techniques. By doing so, we can effectively reduce suspensions and expulsions.

Furthermore, offering professional development opportunities to administrators, teachers, and staff on classroom management, behavior, social-emotional learning, and instructional techniques can help promote positive behavior management and intervention support. Such initiatives can go a long way in fostering a positive school environment and ensuring the success of all scholars.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
M3.1	Facilities Percentage	100% of the facilities are well maintained.	[Insert outcome here]	[Insert outcome here]	Overall, 100% of the facilities will be maintained.	[Insert current difference from baseline here]
M3.2	Suspension Rate Percentage	Suspension Rate maintained at 1% or less.	[Insert outcome here]	[Insert outcome here]	Suspension Rate maintained at 1% or less.	[Insert current difference from baseline here]
M3.3	Expulsion Rate Percentage	Expulsion Rate maintained at 0%.	[Insert outcome here]	[Insert outcome here]	Expulsion rate maintained at 0%.	[Insert current difference from baseline here]

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

[Respond here]

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.

[Respond here]

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

[Respond here]

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

[Respond here]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintenance of Facility	LEA-wide: Scholars will be provided a campus that is safe, clean, and well-maintained. The Administration and Lead Custodian will conduct frequent inspections of the facility to ensure site safety and functionality as measured by M3.1.	\$749,058	No
3.2	School Climate and Culture: Suspensions	LEA-wide: The School Leadership Team will continue providing training for administration, teachers, and office staff on supporting scholars with behavior issues that involve scholar suspension and managing scholar expulsions, as measured by M3.2 and M3.3.	\$5,923	No

Insert or delete rows, as necessary.

Goal

Goal #	Description	Type of Goal
Goal #4	Social-emotional learning and wellness of the whole child.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement

Priority 5: Scholar Engagement

Priority 6: School Climate

An explanation of why the LEA has developed this goal.

Our objective is to help scholars with disabilities who are chronically absent due to factors such as anxiety or depression that lead to refusal to attend or stay in school. We believe that creating a supportive and inclusive environment that encourages regular attendance is essential to nurturing scholars' social-emotional well-being and ensuring academic progress.

To achieve this goal, we will implement behavior intervention plans and attendance incentives aimed at overcoming attendance barriers. We will work closely with families, caregivers, and scholars to identify and address barriers to regular attendance, including health concerns and socioeconomic challenges. We recognize that fostering social-emotional growth goes hand in hand with promoting regular attendance.

Therefore, we will provide comprehensive school social work services to parents, scholars, and school staff. We will also provide professional development to staff to ensure they can support scholars with behavioral and social needs. Collaborating with families and caregivers is a crucial aspect of this endeavor. Together, we can identify and address any barriers to attendance that scholars may face, and provide tailored support to ensure they have the resources they need to attend school regularly.

Our approach is to create a school culture where attendance is valued and celebrated through small incentives, certificates, and recognition. We believe that by prioritizing attendance, we can create a nurturing environment that supports scholars' success both inside and outside the classroom.

We are committed to analyzing chronic absenteeism data to identify trends and patterns among scholars with disabilities. Targeted interventions and support will be provided to scholars who are chronically absent, including check-ins with family, mentoring, and academic support services. In essence, our focus on attendance is not just about ensuring academic progress but also nurturing the social-emotional well-being of each scholar. We believe that by working together, we can create an environment that supports all scholars, including those with special needs, to actively participate in their educational journey.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
----------	--------	----------	----------------	----------------	---------------------------	----------------------------------

M4.1	Mental Health Services Offered (list)	Scholars are provided access to school counselors and the school psychologist.	[Insert outcome here]	[Insert outcome here]	Additional support staff (e.g. counselors, school psychologist, social worker, independent contractors) was made available to scholars as needed.	[Insert current difference from baseline here]
M4.2	Social-emotional Learning Support Professional Development	School counselor provides support for scholars, staff, and families SEL professional development training provided to staff at the beginning of each school year.	[Insert outcome here]	[Insert outcome here]	Continued services for scholars, staff, and families A variety of professional development will be provided to staff and SEL curriculum is utilized at all grade levels.	[Insert current difference from baseline here]
M4.3	Parent Wellness Support Local Agencies	Services are provided as needed for families. Parents are provided with information regarding local agencies who provide wellness support.	[Insert outcome here]	[Insert outcome here]	Parents will be provided services throughout the year through outside agencies and the Scholar Support Team.	[Insert current difference from baseline here]
M4.4	Attendance Records Scholar Information System	Attendance records are monitored periodically throughout the school year.	[Insert outcome here]	[Insert outcome here]	Attendance records will be monitored periodically throughout the school year.	[Insert current difference from baseline here]

M4.5	Chronic Absenteeism Rate, Attendance Reports, Scholar Information System	The Attendance clerk contacts parents after monitoring attendance and identifying patterns of absences and reports to admin to avoid scholars becoming chronically absent. In respect to our Scholars with Disabilities, the same protocol is used in addition to the administration and attendance clerk consulting with the scholar's case carrier/manager.	[Insert outcome here]	[Insert outcome here]	Attendance letters and meetings with parents will be held for scholars with chronic absenteeism to identify strategies and supports to used to increase attendance	[Insert current difference from baseline here]
------	--	---	-----------------------	-----------------------	--	--

Insert or delete rows, as necessary.

Goal Analysis for [LCAP Year]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

[Respond here]

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.

[Respond here]

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

[Respond here]

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

[Respond here]

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counseling, Social Worker, and Scholar Support Services	LEA-wide: Administration, school counselors, and school social workers will provide social-emotional support to scholars (including Unduplicated scholars) with behavioral and social needs by addressing barriers that limit scholars from receiving the full benefit from their educational experience as measured in M4.1.	\$273,554 (Included Planned Percentage of Improved Services)	Yes
4.2	Social Emotional Learning	LEA-wide: Administration will provide all staff with professional developments on social emotional learning curriculum and various other forms of social emotional learning for scholars throughout the school year as measured in M4.2.	1,879	No
4.3	Parent Wellness Support	LEA-wide: Through referrals from school administration, parents, teachers, and others the school social worker will respond by providing direct services and by assisting families in accessing appropriate community resources to support parent and scholar needs as measured in M4.3.	\$13,786	No
4.4	Attendance Monitoring	LEA-wide: Office staff will monitor attendance on a weekly basis throughout the school year using the scholar information system, Aeries as measured in M4.4.	\$22,701	No

4.5	Chronic Absenteeism (Addressing Dashboard; ATSI)	LEA-wide: Director of School Development or proxy will contact parents to address scholar chronic absenteeism, especially scholars with disabilities, to understand why the scholar is excessively absent. Parents are allotted independent study contracts to negate absences as measured in M4.5.	\$14,800	No
-----	---	---	----------	----

Insert or delete rows, as necessary.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-25

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,383,951	\$159,034

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
33.40%	0.00%	\$0.00	33.40%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1 Action 1.2	In order to maintain the increases made on the SBAC ELA and Math according to the CA Dashboard by our Economically Disadvantaged and English Language Learners, Desert Trails plans to uphold structures and systems that allow for the disaggregation of data (ie. cycles of inquiry) and strategic development of instructional efforts (e.g. planning cycles) that promote growth and ensure significant academic gains.	Desert Trails will maintain instructional processes that equip instructional staff (ie. teachers, support staff, and para-professionals) to adequately plan and provide all scholars with the opportunity to work towards mastery of the standards. Scholars will be supported with the instructional processes by instructional staff through having intervention grouping that builds on the skills and standards needed to sustain academic growth.	M1.2 Systematic and periodic review of informal and formal formative and summative assessments, including iReady, DRA, ELPAC, and running records. Schoolwide, the DTPA Team engages in an annual review of the SBAC results to ensure that the process for planning, delivering, and assessing standards are in vertical alignment and maintain instructional integrity.
Goal 2 Action 2.2	Desert Trails will assess i-Ready three times during the school year. School-wide assessment systems will align with standards and yield the best results for scholar success. Test results will be analyzed by grade level teams (with support and coaching from a member of the ILT) in order to inform instruction. Moreover, planning will be data-driven so that scholars are appropriately supported and evidence growth, particularly, unduplicated scholars.	Scholars will be assessed three times a year using the local assessment i-Ready to demonstrate growth from the initial assessment to the end-of-year assessment. By monitoring scholar growth regularly throughout the school year and using standards-driven planning, administration and instructional staff can continue assessing scholars and analyzing their data to inform instruction and provide the best results for scholar success.	M2.2 Teachers will analyze historical i-Ready data (previous year) and compare trends with new iReady data in order to plan and effectively support scholars' growth within the initial assessment to the end-of-year assessment. Instructional staff will continue to analyze data after local assessments and state assessments to strategically plan and support interventions.

<p>Goal 4 Action 4.1</p>	<p>According to scholar and parent surveys, Desert Trails will provide all scholars and families with access to mental health professionals (school counselors and school psychologists) to support their behavioral and social-emotional needs.</p>	<p>School leadership, school counselors, and school social workers will provide social-emotional support to all scholars with behavioral and social-emotional needs by addressing barriers that limit scholars' full benefit from their educational experience. Teachers and staff will receive professional development on social-emotional learning curriculum and various other forms of social-emotional learning for scholars throughout the school year to better fit the needs of the scholars.</p> <p>DTPA provides access to school counselors and the school psychologist based on teacher and parent referral as well as response measures to incidents and needs that develop.</p> <p>Professional development is provided to all staff on the social-emotional learning (SEL) curriculum at the beginning of the school year and through coaching cycles with the Dean of Scholars.</p>	<p>M 4.1</p> <p>Desert Trails adopted and employs a comprehensive PBIS approach which includes progress monitoring of incidents, referrals, and recognitions school-wide.</p> <p>Data is systematically and periodically monitored, analyzed, and used by the ILT to design proactive and responsive Tiers 1, 2, and 3 measures.</p> <p>PBIS metrics include: teacher/parent referrals for counseling services, Intervention Referrals, Threat Referrals, Discipline Referrals, Time-Out Forms, and Positive Referrals.</p>
------------------------------	--	--	---

Insert or delete rows, as necessary.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 2 Action 2.4	English Language Learner Support (Programs and PD)	The action is designed to address the needs of English Language Learners by providing teachers with the tools and strategies needed, including SDAIE strategies. Administration will continue to provide ongoing support and training to reinforce ELL scholars with the skills and knowledge they need to succeed based on analysis of assessment data.	M 2.4 At the beginning of the school year, all staff will receive support and training specifically on SDAIE tools and strategies. Staff will continue to receive training on strategies for ELL scholars throughout the school year in order to meet the needs of the scholars. Staff will conduct assessment analysis three times yearly after each round of assessments and after the release of state assessment data.
Goal 2 Action 2.5	English Language Learner Support	Based on the Instructional Leadership Team's disaggregation of data and in the context of the School Improvement Plan, specific objectives and benchmarks have been identified to address the decrease in levels, as measured by M2.5. These objectives include each teacher receiving training and appropriate support with the following: a) identifying individual scholar's EL needs and engaging parents and teammates in appropriate Tier 1 and 2 supports; b) understanding and planning for the distinct needs of EL on the continuum; c) the reclassification process, and d) engaging in the intellectual prep and employment of Benchmark ELD with in the ELA Block and use of SDAIE in the content areas.	M 2.5 English Learners will continue to take the ELPAC interim assessments to practice for their summative assessments. Through practice and teacher support English Learners will gain skills and strategies to reclassify.

Insert or delete rows, as necessary.

For any limited 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, as applicable.

Goal two, action five is a limited action contributing to meeting the increased or improved needs of the Unduplicated subgroup of English Learners. This action involves many of the roles/supports provided through the position of an ELD coordinator. However, these services will be provided by existing staff also assigned to other roles/responsibilities. The LEA estimated the salary for the coordinator using a salary schedule including health and benefits. This total was then divided by the estimated actual LCFF Base Grant in the preliminary budget to obtain the planned percentage of improved services.

Additional Concentration Grant Funding

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 scholars at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income scholars, as applicable.

The school will expend these funds according to the identified areas of need, which supports the goals. The details of these expenditures are itemized in this plan. It includes staff to support counseling, continued professional development, targeted interventions for struggling scholars, and continued access to technology.

Staff-to-scholar ratios by type of school and concentration of unduplicated scholars	Schools with a scholar concentration of 55 percent or less	Schools with a scholar concentration of greater than 55 percent
Staff-to-scholar ratio of classified staff providing direct services to scholars	[Provide ratio here]	Classified Staff ratio 11.50:419
Staff-to-scholar ratio of certificated staff providing direct services to scholars	[Provide ratio here]	Certificated Staff ratio 31:419

2024-25 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
\$ 4,144,107	\$ 1,383,951	33.396%	0.000%	33.396%	\$ 1,274,191	4.230%	34.977%	Total:	\$ 1,274,191
								LEA-wide Total:	\$ 1,049,585
								Limited Total:	\$ 224,606
								Schoolwide Total:	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	2	Scholar Support Services (Unduplicated Pupils)	Yes	LEA-wide	All	All	\$ 566,287	0.000%
2	2	School-wide Assessments and Data Analysis	Yes	LEA-wide	All	All	\$ 375,740	0.000%
2	4	Language Acquisition Programs- PD	Yes	Limited	English Learners	All	\$ 5,000	0.000%
2	5	Language Acquisition Programs for Scholar Support	Yes	Limited	English Learners	All	\$ 219,606	2.050%
4	1	Counseling, Social Worker, and Scholar Support	Yes	LEA-wide	All	All	\$ 107,558	2.180%

2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 2,846,178.86	\$ -

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	ELA, Math, Science, and History CCSS- Aligned Curriculum	No	\$ 136,224	\$ -
1	2	Scholar Support Services (Unduplicated Pupils)	Yes	\$ 566,287	\$ -
1	2	Scholar Support Services (Continued)	No	\$ 273,355	\$ -
1	3	Teacher Assignment	No	\$ 14,000	\$ -
1	4	Enrichment	No	\$ 66,988	\$ -
1	5	Professional Development	No	\$ 10,951	\$ -
1	6	Teacher Induction Program	No	\$ 2,000	\$ -
2	1	Chromebooks	No	\$ 56,372	\$ -
2	2	School-wide Assessments and Data Analysis (Unduplicated Pupils)	Yes	\$ 375,740	\$ -
2	2	School-wide Assessments and Data Analysis (Continued)	No	\$ 32,637	\$ -
2	3	Professional Development and Collaboration	No	\$ 5,318	\$ -
2	4	Language Acquisition Programs- PD	Yes	\$ 5,000	\$ -
2	5	Language Acquisition Programs for Scholars	Yes	\$ 219,606	\$ -
3	1	Maintenance of Facility	No	\$ 749,058	\$ -
3	2	School Climate and Culture: Suspensions	No	\$ 5,923	\$ -
4	1	Counseling, Social Worker, and Social	Yes	\$ 107,558	\$ -
4	1	Counseling, Social Worker, and Social Support Services (Continued)	No	\$ 165,996	\$ -
4	2	Social Emotional Learning	No	\$ 1,879	\$ -
4	3	Parent Wellness Support	No	\$ 13,786	\$ -
4	4	Attendance Monitoring	No	\$ 22,701	\$ -
4	5	Chronic Absenteeism	No	\$ 14,800	\$ -
				\$ -	\$ -

2024-25 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)
\$ -	\$ 1,274,191	\$ -	\$ 1,274,191	4.230%	0.000%	-4.23%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	ELA, Math, Science, and History CCSS-Aligned Curriculum	No	\$ -	\$ -	0.000%	0.000%
1	2	Scholar Support Services (Unduplicated Pupils)	Yes	\$ 566,287		0.000%	0.000%
1	2	Scholar Support Services (Continued)	No	\$ -	\$ -	0.000%	0.000%
1	3	Teacher Assignment	No	\$ -	\$ -	0.000%	0.000%
1	4	Enrichment	No	\$ -	\$ -	0.000%	0.000%
1	5	Professional Development	No	\$ -	\$ -	0.000%	0.000%
1	6	Teacher Induction Program	No	\$ -	\$ -	0.000%	0.000%
2	1	Chromebooks	No	\$ -	\$ -	0.000%	0.000%
2	2	School-wide Assessments and Data Analysis (Unduplicated Pupils)	Yes	\$ 375,740		0.000%	0.000%
2	2	School-wide Assessments and Data Analysis (Continued)	No	\$ -	\$ -	0.000%	0.000%
2	3	Professional Development and Collaboration	No	\$ -	\$ -	0.000%	0.000%
2	4	Language Acquisition Programs- PD	Yes	\$ 5,000		0.000%	0.000%
2	5	Language Acquisition Programs for Scholars	Yes	\$ 219,606		2.050%	0.000%
3	1	Maintenance of Facility	No	\$ -	\$ -	0.000%	0.000%
3	2	School Climate and Culture: Suspensions	No	\$ -	\$ -	0.000%	0.000%
4	1	Counseling, Social Worker, and Scholar Support Services	Yes	\$ 107,558		2.180%	0.000%
4	1	Counseling, Social Worker, and Scholar Support Services (Continued)	No	\$ -	\$ -	0.000%	0.000%
4	2	Social Emotional Learning	No	\$ -	\$ -	0.000%	0.000%
4	3	Parent Wellness Support	No	\$ -	\$ -	0.000%	0.000%
4	4	Attendance Monitoring	No	\$ -	\$ -	0.000%	0.000%
4	5	Chronic Absenteeism	No	\$ -	\$ -	0.000%	0.000%
				\$ -	\$ -	0.000%	0.000%
				\$ -	\$ -	0.000%	0.000%

2024-25 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)
\$ -	\$ -	0.000%	0.000%	\$ -	0.000%	0.000%	\$ -	0.000%

Local Control and Accountability Plan Instructions

[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.

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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
 - (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier school site would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier school site would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific school site, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific school site.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their

educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

- Language acquisition programs, as defined in *EC* Section 306, provided to students, and
- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the

increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA’s 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA’s current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.

- **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA’s current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus 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
November 2023