

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Delano Union School District

CDS Code: 15634046009351

School Year: 2023-24

LEA contact information:

Lionel Reyna

Principal

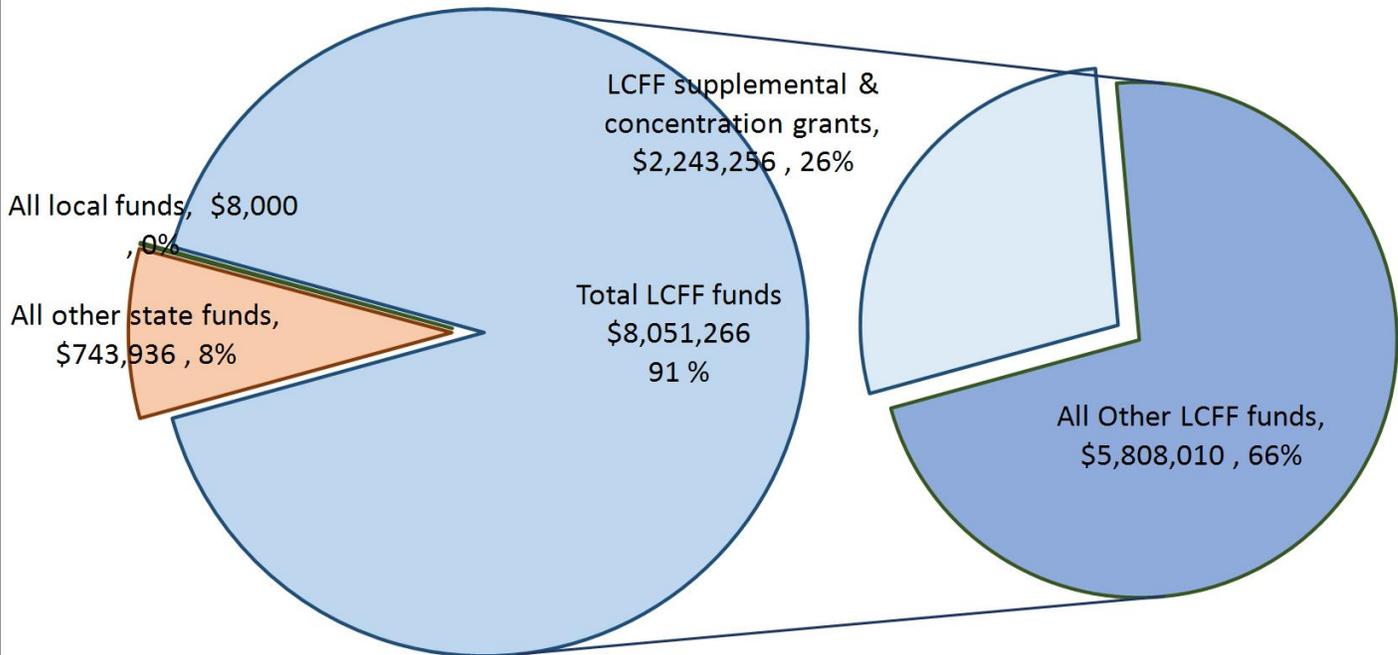
lreyna@duesd.org

6617423779

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

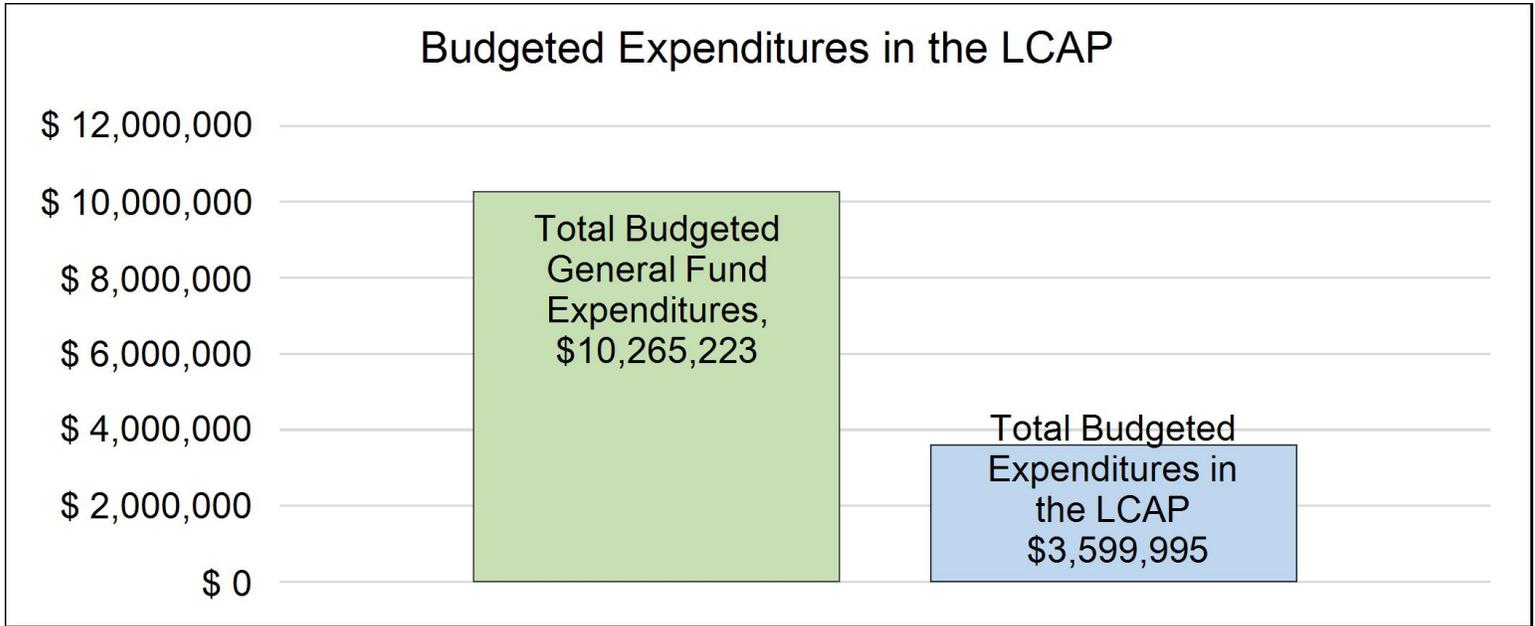


This chart shows the total general purpose revenue Delano Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Delano Union School District is \$8,803,202, of which \$8,051,266 is Local Control Funding Formula (LCFF), \$743,936 is other state funds, \$8,000 is local funds, and \$0 is federal funds. Of the \$8,051,266 in LCFF Funds, \$2,243,256 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 Delano Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Delano Union School District plans to spend \$10,265,223 for the 2023-24 school year. Of that amount, \$3,599,995 is tied to actions/services in the LCAP and \$6,665,228 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

In addition to the funds that are allocated in the Local Control and Accountability Plan, the budget also includes allocations to increase or improve services for high need students. The budget includes expenditures for supplemental instructional materials, additional staffing to support mental health and social emotional learning, after school intervention programs and opportunities for expanded learning and enrichment programs (art, music, etc.). The General Fund also supports the core academic program by providing the staff to maintain a staff to pupil ratio of 24:1 in grades K-3rd. A Learning Coordinator is also provided. The District uses federal funds to staff an English Language Development Coach that supports teachers by providing targeted professional development, assistance with lesson design and delivery, and resources to provide high quality integrated and designated instruction. Funds are also utilized to maintain all facilities in good repair and provide a safe learning environment for students and staff.

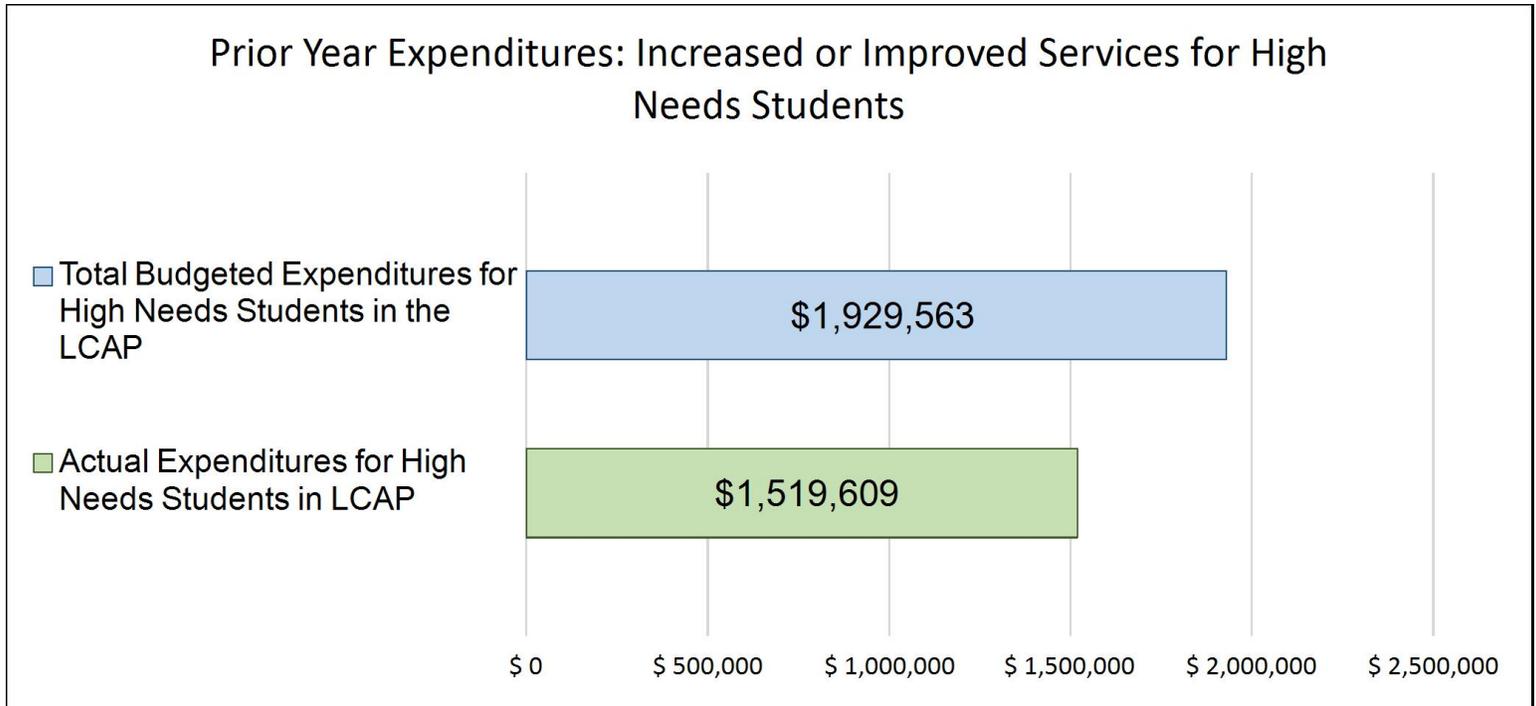
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Delano Union School District is projecting it will receive \$2,243,256 based on the enrollment of foster youth, English learner, and low-income students. Delano Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Delano Union School District plans to spend \$3,186,931 towards meeting this requirement, as described in the LCAP.

Cecil Avenue Math & Science Academy continues to work on addressing the academic and social emotional needs of students. As demonstrated by data on the California School Dashboard and local data, growth continues to be made by most subgroups, however; the growth has been limited and the school still has many students performing below grade level (Students with Disabilities, English Learners, Socio-economically Disadvantaged). Achievement gaps continue to exist for our unduplicated subgroups in the areas of ELA and mathematics. Our English learners and low income students continue to perform lower on state assessments (very low - ELA, very low-Math) when compared to "All Students" and fall below the state average. Because this data does indicate that unduplicated groups such as English Learners, foster youth, and McKinney-Vento students are achieving at lower levels than all students as a whole, these groups will continue to be prioritized for interventions and monitored closely. There is a need for additional targeted support based on specific reading needs for students. Supporting students through small group instruction with a focus on foundational reading skills, fluency, and comprehension at their instructional levels will be a key to increasing student achievement. In order to provide more intensive intervention for students who are in need of those skills, additional professional development will be needed along with content area experts to ensure that classroom teachers are supported with lesson design and delivery. Unduplicated students also show a high need for school connectedness. CAMSA will provide resources to ensure that low income students feel more connected to school and improve overall attendance rates. In addition, feedback from staff and parents indicates a need for additional supports in the areas of Language Arts and Math specifically in providing technology resources, increasing access to literacy readiness and reading materials, access to programs that will increase exposure to college and career programs, and intervention to mitigate learning loss. While the actions within this LCAP are being provided schoolwide, they are designed to meet the needs of unduplicated students first. These actions will benefit all students, but they are critical to the success of low-income students, foster youth, and English Learners who do not have the same access to academic supports outside of the regular school day.

LCFF Budget Overview for Parents

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



This chart compares what Delano Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Delano Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Delano Union School District's LCAP budgeted \$1,929,563 for planned actions to increase or improve services for high needs students. Delano Union School District actually spent \$1,519,609 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-409,954 had the following impact on Delano Union School District's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2022-2023 was less than the total budgeted expenditures. This was due in part to factors that occurred throughout the year. Planned activities involving students and parents were minimal due to the total number of activities and events that took place for the year. The school will work in hosting more in-person events than last year. Scheduled field trips were taken as planned providing students with multiple opportunities to travel outside of our town. Certain CAMSA staff were given multiple opportunities to attend off campus profession development conferences with only a handful of them taking advantage of this. We will, however, provide 25 staff members an opportunity to attend the AVID Summer Institute in June to refamiliarize themselves with the program and how to reincorporate it the next school year to strengthen their grasp and understanding of AVID and STEAM. Funds continue to be directed towards providing students with the means necessary to engage in high-quality instruction during the school day. To ensure students continue having the means to connect at home, all students will continue

to utilize chromebooks in class and at home. Even though there is a difference between budgeted and actual, it did not have a negative impact on students.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Delano Union School District	Lionel Reyna Principal	lreyna@duesd.org 6617423779

Plan Summary [2023-24]

General Information

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

VISION
We are a learning community of educators that holds integrity and excellence as our core values. We are serving families that have entrusted their children to us. We will be deserving of that trust. We will be excellent role models; we will be highly skilled practitioners; and we will be dedicated and proactive in meeting the personal and academic needs of our students and their families. We embrace our responsibility to serve the community and we define our personal success in terms of the success of our students.

MISSION
Our students will recognize and develop their talents, know that they are valued, and will experience success through a world-class education. Our students will acquire a strong foundation for their future college and career endeavors.

GOALS
We will provide an environment of academic excellence that will develop creative and critical thinkers.
We will engage each of our students as unique individuals in order to prepare them for college and career readiness.
We will commit to providing a supportive learning environment that models a strong, positive work ethic, sparks an attitude of inquiry and enthusiasm for learning, and enables our students to become productive and responsible citizens.
We will educate all students in a safe and nurturing family environment, where they will learn to be active citizens of a culturally diverse society.
Every employee will honor students, parents, and community members by providing exemplary customer service.

Cecil Avenue Math and Science Academy has approximately 611 students. Delano Union Elementary School District has three middle schools, one K-8 school, and eight elementary schools. CAMS serves 6th, 7th, and 8th-grade pupils. The campus is located in central

Delano. There is a large gymnasium, a band room, two fitness labs, and an auditorium. Each classroom has computers for teacher and pupil use, high-speed broadband Internet connection in place with Wi-Fi, and Viewsonic Televisions for interactive learning. The school is comprised of primarily Hispanic (88.39%) and Filipino (9.09%) pupils, with some White (.58%), and African-American or Black (0.58%) also attending. There are seven languages other than English as the primary language of CAMSA pupils. The Cecil Avenue Math and Science Academy mascot is the Patriot and the colors are red, white, and blue. All students have equal opportunity to take classes in math, science, language arts, social studies, physical education, and elective courses. Students who need additional support in any academic area participate in a targeted intervention after-school program. This provides them with an additional opportunity to learn content. Pupils also have the opportunity to participate in many extra-curricular activities, such as sports, clubs, Oral Language Festival, Science Fair, GATE, cheer, Spelling Bee, and History Day. All students are encouraged to get involved.

Reflections: Successes

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

The California School Dashboard (<http://www.caschooldashboard.org>) is an online tool designed to help communities across the state access important information about K–12 schools and districts. The Dashboard features easy-to-read reports on multiple measures of school success. Because performance on state measures is based on current year results only for the 2022 Dashboard, the color dials have been replaced with one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low).

* ELA: The Filipino subgroup scored 0.1 points below standard placing them on the medium level of the performance level.

* Math: Our overall score for math was colored orange because every subgroup, except for the Filipino subgroup, scored in red. The Filipino subgroup scored 24.7 points below the standard but increased by 4.4 points last year. For the 2021-2022 school year, we had 27.3% of our students place on or above grade level with 12.3% placing near grade level.

* Cecil Avenue Math and Science Academy were successful at administering local assessments (Star) to measure academic growth for the 2022-2023 school year. The current data is as follows: In the Star Reading report for Spring, the percentage of students that scored in the Far Below Grade Level range reduced by a total of 2%. The percentage of students in the On/Above Grade Level range improved from 17% to 21% showing signs that students are moving forward and slowly improving. In the Star Math report, there was a 3% growth in the Spring compared to Fall showing improvement.

* Our STEAM program provided students with hands-on activities that are instrumental in helping them attain the necessary skills for career and college readiness..

* District coaches were instrumental in providing targeted assistance to all teachers in thinking maps, and the implementation of IABs in both math and English.

* CAMSAs suspension rate decreased to 3.6% for students suspended at least once in the 2021-2022 school year.

* The Learning Coordinator along with our Academic Counselor worked well with all staff and especially with the certificated staff in the area of ELA and mathematics. More interventions have been implemented and use of IABs and Illuminate under the guidance of the Learning Coordinator, are being utilized in every grade level.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

* Based on the English Language Arts Assessment report on the California Schools Dashboard, Cecil Avenue Math and Science Academy scored 39.9 points below standard as a whole. The Students with Disabilities subgroup is one area of concern based on their score of 143.8 points below standard placing them in the very low range of the metric. The English Learners, Hispanic, and Socioeconomically disadvantaged subgroups all scored below standards placing them in the Low tier of the performance level metric.

* Based on the Mathematics Assessment report on the California Schools Dashboard, Cecil Avenue Math and Science Academy scored 93.2 points below standard as a whole. The Students with Disabilities, English Learners, Hispanic, Socioeconomically disadvantaged, and Students with disabilities are subgroups that are a concern based on their very low placement on the performance level metric. In particular, English Learners scored 109.6 below standard, Hispanic scored 98.1 below standard, Socioeconomically disadvantaged scored 96.5 below standard, and Students with disabilities scored 196.7 below standard. The site will continue to focus specifically on these subgroups in the 2022-23 school year and provide interventions as appropriate as well as professional development for teachers and administrators.

* District coaches will continue to work with teachers to provide them with the necessary tools and strategies to help the students with disabilities subgroup, English Language Learner subgroup, Hispanic, and SED subgroups in the area of Math in an effort to improve at least one performance level on the California School Dashboard for the 2023 assessment.

- As indicated by CAASPP scores and local measures, our site needs to focus on improving results in the area of mathematics for all of our students. Our math scores have decreased across all grade levels and as a school, coaches will continue to work with teachers and administration to increase student performance in this area. CAMSA will continue focusing on intervention efforts to assist students with math skills. CAMSA will also provide intensive after-school intervention academies that will provide students with opportunities to gain the necessary skills to improve.

* CAMSA will continue to provide intensive after-school intervention academies that will provide students with the opportunities to gain the necessary skills to improve in the area of English Language Arts.

LCAP Highlights

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

Reflecting on our district mission, vision, and goals; and through collaboration with our educational partners, the following goals were created to address the needs of our students: Goal #1 - DUSD will work to increase the quality and rigor of the core curriculum and standards based instruction to assure student success in career and college readiness. Goal #2 - All students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth and all other sub groups identified as low-performing groups Goal #3 - Implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts. Our key LCAP actions include:

The following action items are addressed under each goal to meet specific student needs:

Goal 1:

- *Curriculum and Instruction
- *Professional Development for staff
- *Support for English learners
- *Specialized academic coaches to help all teachers with lesson design and lesson delivery
- *Special Education resource teacher to support all teachers with special education instruction
- *Tiered intervention opportunities for students

Goal 2:

- *Vice Principal to help monitor school safety and maintain a positive school culture
- *School nurse to assist in the health and safety of all students
- *Emergency management systems training and materials
- *Campus supervisor to promote and monitor student safety before, during, and after school
- *Culture building activities for students and parents
- *A Social worker to ensure that students' mental health needs are met
- *Social and Emotional Learning curriculum and character-building supplies and materials
- *Additional costs incurred for clothing, health needs, dental, and eye-wear for unduplicated pupils in need
- *Delano Union School District Vision Center

Goal 3:

- *Providing music, visual, and performing arts for all students
- *Parent involvement activities both at the site level
- *Providing a clerk to serve as parent liaisons at the school site
- *AVID
- *Technology enhancement across the school site

- *School-wide STEAM program implementation with a lab
- *SCICON opportunities to promote science education in grade six
- *GATE instruction and enrichment to all qualifying students

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 our school has not been identified.

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 our school has not been identified.

Monitoring and Evaluating Effectiveness

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

N/A our school has not been identified.

Engaging Educational Partners

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

Cecil Avenue Math & Science Academy values the input of all educational partners for the completion of the annual LCAP update. A strategic district LCAP team was formed to lead the annual review and analysis of the plan. The school team is comprised of the Principal, Vice Principal, and the following staff members: Learning Coordinator, Academic Counselor, Site Resource Teacher, Social Worker, teaching staff, and Classified employees. The team gathered throughout the school year and reviewed all training videos offered by the Kern County Superintendent of Schools office. The team reviewed quantitative and qualitative data, progress on the goals and action steps, budget and expenditures, and recommendations from educational partner meetings. The school team met throughout the school year to review the effectiveness of each action and service provided via the LCAP, and determined if the actions needed to be kept the same, changed, or eliminated and replaced with new ones. The team also met to redirect funds as necessary to provide services in the areas of most need.

A series of meetings were held with different groups. Educational partner groups include parents, teachers, students, and other school personnel, and community members. All meetings were held and special sessions were provided for Spanish-speaking parents. The meetings included a review of the background and purpose of the LCAP along with information regarding the plan requirements and an update on data for each of the eight state priorities. However; the main focus of the meetings was to provide educational partners the opportunity for input. Stakeholders had the opportunity to ask questions and to have meaningful conversations with school staff as well as with one another regarding the specific needs of their children. DELAC did not submit any comments during the LCAP consultation process. school staff took careful notes of the conversations during these meetings which in part guided the creation of the goals and actions within this plan. Additionally, surveys were sent to all parents to ensure that they all had the opportunity to provide input even if they could not attend the meetings. The surveys were created in English and Spanish to eliminate language barriers and parents were offered assistance to complete the surveys if needed. Students in grades 6-8 were also provided with a survey as well as all staff which included certificated and classified employees. Special efforts were made by site staff to reach out to parents and guardians of English Learners, Foster Youth, Special Education students, and at-risk students for their contribution to this plan.

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback provided by specific educational partner groups: 2022-23 Local Control Accountability Plan for Cecil Avenue Math & Science Academy: The most resounding feedback we received was the need to continue to provide intervention opportunities for students. Many educational partners feel there is a high need for intervention opportunities for students who are continuing to have difficulty with academics. Via goals 1 and 2, the school will ensure that students have ample opportunities for intervention during the school day, after school, and in academies during some Saturdays and scheduled breaks.

The feedback collected also included the need to continue mental health services for our students. The need for services stems from their experience through the pandemic and the return to in-person instruction. Many students continue to struggle with in-person learning and acclimating to socialization once again. Many students have communicated a dire need for mental health assistance. Through goal 2, the

school will continue to employ a social worker. Additionally, via goal 3, the district will continue to employ a band teacher to ensure students have access to the performing arts.

English Learner parents continue to request that psychologists, social workers, or nurses continue to offer services to students to help cope with mental health needs. They have also suggested that the school continue to offer elective classes, sports, and physical education to get the kids physically active again.

The Migrant Education Program parents discussed the importance of continuing to provide opportunities for intervention for students. They feel that many students are still academically behind following the pandemic and a return to in-person learning.

The GATE parent group emphasized the importance of continuing to provide enrichment opportunities for GATE students, not only during the summer academy but opportunities for enrichment throughout the regular school day. They also expressed their gratitude for continuing to provide opportunities for students to participate in competitive events such as; Oral Language Festival, Science Fair, Spelling Bee, etc. They expressed that the GATE students will continue to benefit from these opportunities.

All educational partner groups, including teachers, administrators, and classified staff, emphasized the importance of expanding the school's technology for students both in and out of the classrooms. They reemphasized the importance of students continuing to keep devices at home to help with homework, while we continue to provide devices for them here at school. Teachers communicated the need to offer Google Certification opportunities for them as well as continuous opportunities for professional development and training in the various platforms utilized for instruction. Many also expressed the need for the school to offer additional technology sessions to all parents so that they can check their child's Google Classrooms and the Aeries parent portal. Another topic of discussion was the importance of continuing the efforts to keep the campuses safe. Many requested extra supervision, especially during dismissal times.

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

Cecil Avenue Math & Science Academy places high value on the input of all educational partner groups. As a result of all the stakeholder meetings with various groups, and a thorough review of all surveys received, the school has utilized the information to guide the creation of action items within this plan. Parents vocalized the need for ongoing mental health support. As a result, the school will continue with the funding of a social worker in the 2023-24 Local Control Accountability Plan for Cecil Avenue Math & Science Academy. This will make a social worker available to support students throughout the school year and provide emotional reassurance as all students fully transition to in-person instruction. The funding will be directed to specific action items in goal 2.

The parents also reported a concern about how their children were inactive for an entire school year and requested extra efforts by the school to keep the students more physically active on an ongoing basis. The school will fund 2 additional physical education teachers through goal 1 to ensure class sizes continue to be manageable giving students access to high-quality instruction.

The need for intervention opportunities was expressed during the meetings with educational partners. Through goal 1, the school will continue to provide opportunities for our students to receive intervention. Targeted intervention will happen during the school day with additional intervention opportunities after school, on some Saturdays, and during scheduled breaks.

Both parents and school personnel, such as teachers, administrators, and classified staff discussed the need to continue to increase and improve technology in our district. As a result, the school will continue to allocate funding in goal 3 for software, devices, and infrastructure so that students and staff have access to all their technology needs. Additionally, the school will purchase additional technology so that teachers and students are able to keep the current technology set up at home and have additional devices at school to eliminate students and staff having to carry the devices to and from school. This will facilitate homework completion and will additionally have students prepared in the event of a need to shift to distance learning instruction once again.

Goals and Actions

Goal

Goal #	Description
1	Cecil Avenue Math & Science Academy will provide a world-class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure students' success in college and career readiness. The expected outcome of this goal is to increase the quality of instruction and services for students to promote higher levels of academic achievement to ensure that students are ready for college careers and beyond.

An explanation of why the LEA has developed this goal.

Based on the results of the CAASPP, ELPAC, and other local multiple measures, CAMSA has identified the need to continue to increase the quality of instruction. CAMSA will have a continued effort to retain fully credentialed teachers and to provide professional development. Based on the California School Dashboard data, the English learner and socio-economically disadvantaged subgroups continue to perform at a low level as indicated on the California Dashboard performance matrix in ELA. Our student with disabilities subgroup performed at a very low level. English learners, socioeconomically disadvantaged, and students with disabilities performed very low according to the California Dashboard for Mathematics. As specified in Metric 4 (a) below, the following subgroups are performing well below grade level: English learners, special education, socio-economically disadvantaged, and students experiencing homelessness. This data, along with educational partner input has guided the creation of this goal and its corresponding actions. Furthermore, the district will continue to focus on efforts to support all teachers through professional development and training opportunities and working with academic coaches to provide students with the best learning strategies to meet their learning needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1(a) – teachers in the local educational agency (LEA) are appropriately assigned and fully credentialed in the	Cecil Avenue Math & Science Academy currently has 3 teachers who are not fully credentialed. This indicates that 89% of teachers are	Cecil Avenue Math & Science Academy had 8 teachers who were not fully credentialed. This indicates that 76% of teachers were appropriately	Cecil Avenue Math & Science Academy had 9 teachers who were not fully credentialed. This indicates that 71% of teachers were appropriately		The desired outcome is 100% for the 2023-2024 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
subject area and for the pupils they are teaching;	appropriately assigned and fully credentialed.	assigned and fully credentialed for the 2021-2022 school year.	assigned and fully credentialed for the 2022-2023 school year.		
Priority 1(b) – every pupil in the school district has sufficient access to the standards-aligned instructional materials;	Based on the Williams Team visits in August 2019, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams Visit webpage.	Based on the Williams Team visits in August 2021, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams Visit webpage.	Based on the Williams Team visits in August 2022, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams Visit webpage.		The desired outcome for 2023-2024 school year is 100%
Priority 1(c) – school facilities are maintained in good repair;	Based on the Facilities Inspection Tool from the Williams Team visit in August, 2019, CAMS received a rating of Exemplary.	Based on the Facilities Inspection Tool from the Williams Team visit in August 2021, CAMS received a rating of Exemplary.	Based on the Facilities Inspection Tool from the Williams Team visit in August 2022, CAMSA received a rating of Exemplary.		The desired outcome for 2023-2024 school year is Exemplary.
Priority 2(a) - the implementation of state board adopted academic content and performance standards for all students;	Cecil Avenue Math & Science Academy will implement all content performance standards. Based on principal observations and district walkthroughs, 90% of teachers are fully implementing CCSS.	90% of teachers at Cecil Avenue Math and Science Academy fully implementing CCSS for the 2021-2022 school year.	90% of teachers at Cecil Avenue Math and Science Academy fully implemented CCSS for the 2022-2023 school year.		Desired outcome for 2023-2024 is 100% of teachers achieving full implementation.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2(b) - how the programs and services will enable English learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency.	The ELD standards were substantially implemented. Based on classroom walkthroughs by the ELD director and principals, 90% of teachers are implementing the ELD standards during the ELD block. EL students received ELD instruction daily using the adopted curriculum and ELD standards. Teachers are providing both Integrated and Designated ELD for their students to improve English language proficiency and academic content. The implementation is only partial for Integrated ELD, as evidenced by SBAC, ELPAC, and Redesignation data.	All ELA classes at CAMSA are implementing ELD standards and strategies. In addition, other content areas implemented integrated ELD strategies for the 2021-2022 school year.	All ELA classes at CAMSA are implementing ELD standards and strategies. In addition, other content areas implemented integrated ELD strategies for the 2022-2023 school year.		Desired outcome for 2023-2024 is 97% substantial implementation of ELD standards during the ELD block.
Priority 4(a) - statewide assessments administered pursuant to Article 4.	CAASPP Results 2019 6th ELA: 34.62% Math: 16.74%	Cecil Avenue Math and Science Academy has been administering local assessments to	Cecil Avenue Math and Science Academy has been administering local assessments to		6th ELA: 40% Math: 25% 7th ELA: 45% Math: 30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	7th ELA: 34.17% Math: 19.1% 8th ELA: 32% Math: 20.1% ELL ELA: 2.26% Math: 0.89% SpEd ELA: 6.90% Math: 1.72%	measure academic growth for the first half of the 2021-2022 school year. The current data is as follows: IXL ELA On/Above Grade Level - 18% Near Grade Level - 13% Below Grade Level - 15% Far Below Grade Level - 54% IXL Math On/Above Grade Level - 6% Near Grade Level - 16% Below Grade Level - 27% Far Below Grade Level - 51% STAR ELA On/Above Grade Level - 25% Near Grade Level - 13% Below Grade Level - 19%	measure academic growth for the 2022-2023 school year. The current data is as follows: CAASPP Results 2022 6th Met/Exceeded Standard ELA: 28.65% Math: 8.62% 7th Met/Exceeded Standard ELA: 37.26% Math: 16.02% 8th Met/Exceeded Standard ELA: 35% Math: 17.74% STAR ELA (Reading) Fall 2022 On/Above Grade Level - 17% Far Below Grade Level - 44% STAR ELA (Reading) Spring 2023		8th ELA: 40% Math: 30% ELL ELA: 7% Math: 5% SpEd ELA: 12% Math: 7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Far Below Grade Level - 44% STAR MATH On/Above Grade Level - 36% Near Grade Level - 12% Below Grade Level - 16% Far Below Grade Level - 36%	On/Above Grade Level - 21% Far Below Grade Level - 42% STAR MATH Fall 2022 On/Above Grade Level - 25% Far Below Grade Level - 32% STAR MATH Spring 2023 On/Above Grade Level - 28% Far Below Grade Level - 34%		
Priority 4(b) - the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University.	The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University - N/A	N/A	N/A		The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University - N/A
Priority 4(c) - The percentage of pupils who have successfully completed courses	The percentage of pupils who have successfully completed courses	N/A	N/A		The percentage of pupils who have successfully completed courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks.	that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks - N/A				that satisfy the requirements for career technical education sequences or programs of study that align with SBE-approved career technical education standards and frameworks - N/A
Priority 4(d) - The percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C);	The percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C); - N/A	N/A	N/A		The percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C); - N/A
Priority 4(e) - the percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California.	The percentage of ELs who progress toward English proficiency on the ELPAC or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2019 are: : Level 1 = 12.27%, Level 2 = 30.90%, Level 3 = 40%, Level 4 = 12.27%	The percentage of ELs who progress toward English proficiency on the ELPAC or any subsequent assessment of English Proficiency, as certified by the Our current Results for 2021 are: Level 1 = 10.48%, Level 2 = 15.72%, Level 3 = 43.1%, Level 4 = 30.1%	The percentage of ELs who progress toward English proficiency on the ELPAC or any subsequent assessment of English Proficiency, as certified by the Our current Results for 2022 are: Level 1 = 15% Level 2 = 33.18% Level 3 = 40% Level 4 = 11.82%		The desired outcome for the 2023-2024 school year of the percentage of ELs progress toward English proficiency on the ELPAC results are: Level 1 = 20%, Level 2 = 25%, Level 3 = 30%, Level 4 = 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4(f) - the English learner reclassification rate.	The ELL reclassification rate for 2018-2019 school year was 0.10 or 10.1%	The ELL reclassification rate for 2020-2021 school year was 0.10 or 10.2%	The ELL reclassification rate for 2021-2022 school year was 0%		Desired outcome for 2023-2024 is 15%
Priority 4(g) - the percentage of pupils who have passed an advanced placement examination with a score of 3 or higher;	The percentage of pupils who have passed an AP exam with a 3 or higher – N/A	N/A	N/A		The percentage of pupils who have passed an AP exam with a 3 or higher – N/A
Priority 4(h) - the percentage of pupils who demonstrate college preparedness pursuant to the Early Assessment Program or any subsequent assessment of college preparedness.	The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A	N/A	N/A		The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	CAMS will provide staff with Common Core and intervention professional development and provide materials for program implementation. Training will provide enhanced and supplementary professional development. CAMSA will provide staff development in the area of English Language Arts, Math, Technology, NGSS, Social Studies, Physical Education, and English Language Development. Priority will be given to unduplicated students.	\$102,222.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Priority 1,2,4 Roadmap Principles 2 (B,D, F)		
1.2	Grade span adjustment in upper grades	In a continued effort to mitigate learning loss, reduce disruptive behavior, and reduce class sizes in grades 7th-8th, CAMSA will continue to employ a math teacher to help students understand and master the common core math standards. Services will be principally directed to the classrooms with the highest concentration of unduplicated pupils. Roadmap Principles 2 (B, D)	\$126,643.00	Yes
1.3	Academic Needs and Support	CAMSA will employ an Academic Counselor to help address various student academic needs. The Academic Counselor will monitor student progress for all three years, meet with those who are struggling academically, and conduct parent meetings with those students who are struggling. The Academic Counselor will also hold parent workshops to inform parents of various student needs and what the school has to offer to help students succeed. Services will be principally directed to high need unduplicated students. Roadmap Principles 1 (C, D)	\$159,512.00	Yes
1.4	Grade span adjustment in upper grades	In a continued effort to mitigate learning loss, reduce classroom disruption, and reduce class sizes in grade 6, CAMSA will employ an additional 6th grade teacher to help students understand and master the common core standards in smaller group sizes to provide tiered interventions during the school day. Priority will be given to unduplicated students.	\$116,595.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Roadmap Principles 2 (B, D)		
1.5	Grade span adjustment in upper grades	<p>Due to the high number of students in the obesity range based on the California Physical Fitness Test and a need for Social-Emotional Support, CAMSA will employ a Physical Education teacher. The teacher will provide physical fitness and wellness instruction to address student's physical health and well being in grades 7 and 8. The teacher will also provide daily Social Emotional Learning curriculum as part of the instruction to focus on the student's mental health. Services will be principally directed to unduplicated students.</p> <p>Roadmap Principles 2 (B, D)</p>	\$121,518.00	Yes
1.6	Program Implementation	<p>CAMSA will employ a Site Resource Teacher to provide leadership, expertise, and support at the school site level. The site resource teacher will monitor the progress of English learners and will serve as a liaison for parents through their involvement in School Site Council and other parent committees. They will also assist with the full implementation and assessment of specific core and intervention content in grades 6-8.</p> <p>Roadmap Principles 2 (B, D)</p>	\$17,786.00	Yes
1.7	English Learner Support	<p>With nearly half of the student population classified as English learners, the district placed top priority on offering high quality integrated and Designated instruction to all English learners, Newcomers, reclassified students, Immigrant students, Long Term English learners and Expanding level students. Students will be</p>	\$93,459.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supported through ongoing and frequent data analysis to identify needs. Teachers will receive ongoing training on language acquisition strategies to incorporate during both integrated and designated instruction of English learners. In addition, the district will offer a specialized class for newcomer students to accelerate language acquisition. Priority 2,4 EL Roadmap Principle 2 (A,B,&F) and Principle 4 (C)		
1.8	Math Intervention Teacher	In an effort to provide small group instruction for students in high need of math intervention, Cecil Avenue Math & Science Academy will fund a 6th grade math intervention teacher. Priority will be given to unduplicated pupils. Roadmap Principles 2 (B, D)		Yes

Goal Analysis [2022-23]

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

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

Action1 - This action was fully implemented. We were unable to provide as many in-person professional development opportunities due to the number of available trainings within our area. We also provided several on-site trainings throughout the year with the goal of increasing staff capacity.

Action 2 - This action was fully implemented. The school continued to employ a math teacher to help students understand and master the common core math standards. This effort helped in mitigating learning loss and helped to reduce class sizes in grades 7th-8th.

Action 3 - This action was fully implemented. CAMSA employed an Academic Counselor to help address various student academic needs. The Academic Counselor helped in monitoring student progress throughout the year and met with those who were struggling academically. The Academic Counselor conducted parent meetings with struggling students to provide guidance with grade recovery. Our Academic Counselor also participated in parent workshops to provide training with the goal of building our parent-school bridge.

Action 4 - This action was fully implemented. In an effort to mitigate learning loss and to help reduce class size, CAMSA employed a 6th grade teacher to help with student understanding and mastery of the common core state standards.

Action 5 - This action was fully implemented. CAMSA employed a physical education teacher to help with addressing the large number of students in the obesity range as indicated on the California Physical Fitness Test and to provide assistance with Social-Emotional Support.
Action 6 - This action was fully implemented. CAMSA continues to employ a Site Resource Teacher to provide leadership, expertise, and support at the school site level for the full implementation and assessment of specific core and intervention content in grades 6-8.
Action 7 - No allocation
Action 8 - No allocation

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.

Cecil Avenue Math and Science Academy conducted an analysis of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures. The total budgeted for Goal 1 was \$798,167. The Estimated Actual Expenditures for Goal 1 was \$391,206.08. This is a difference of \$-406,960.92. The substantive differences were in actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7, and 1.8. Action 1.1 was under expended by approximately \$70,213 as a result of the number of in-person professional development opportunities that were available, we were unable to provide the anticipated number of in-person training throughout the 2022-2023 school year. Actions 1.2, 1.3, 1.4, 1.5, and 1.6 were under expended by approximately \$28,749, \$47,013, \$26,766 \$29,709, and \$3,452 respectively due to 3 months of remaining salaries and benefits. Alternative funding was utilized to fund actions 1.7 and 1.8.

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

Actions 2, 3, 4, 5, 6, and 7 were deemed effective due to CAMSA staff that helped address various student academic needs. Grade span adjustment in upper grades allowed for smaller class sizes that provided an opportunity for a smaller teacher-student ratio and helped to reduce the number of students cited for behavior. Our Academic Counselor provided assistance by monitoring student progress and met with those who were struggling academically. Parent meetings were held with those who continue to struggle providing them with ongoing updates regarding academic progress. The Academic Counselor also held parent workshops to inform parents of various student needs and what the school has to offer to help students succeed. Our Site Resource teacher provided leadership, expertise, and support at the school site level for the full implementation and assessment of specific core and intervention content in grades 6-8. CAMSA was able to offer high quality integrated and Designated instruction to all English learners, Newcomers, reclassified students, Immigrant students, Long Term English learners and Expanding level students. Students were supported through ongoing and frequent data analysis to identify needs. We continued to offer a specialized class for newcomer students with the intent of helping to accelerate language acquisition. Action 1 was partially effective in that staff received limited professional development due to the number of available trainings. Through Action 8, we were able to provide small group instruction to 6th grade in the area of mathematics. This also allowed us to provide more targeted intervention based on assessment data that was utilized to determine their areas of need.

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.

Cecil Avenue Math and Science Academy will not be making any significant changes to Goal 1 for the 2023-2024 school year.

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

Goals and Actions

Goal

Goal #	Description
2	All students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth and all other sub groups identified as low performing groups. The expected measurable outcome for this goal is an increase in student attendance rates, decreased suspension rates and increased levels of student connectedness.

An explanation of why the LEA has developed this goal.

Based on the Multi-Tier Systems of Support for positive behavioral interventions, discipline, attendance, and vice principal behavior observations, the data indicates a continued need in providing an engaging, safe, and secure learning environment for all students. Special emphasis will be placed on subgroups of greatest need. Current data collected from CALPADS, SIS platform, CA Healthy Kids Survey, the California School Dashboard, and local surveys, indicates that students need additional support to increase connectedness and student participation. The current attendance rate is 93.6% and chronic absentee rate is 3.0%. The school will continue make all efforts to encourage students to improve school attendance and be an active participant in their learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5(a) - school attendance rates as measured by local data from SIS platform.	Attendance rate is 97.8%	Cecil Avenue Math and Science Academy's current attendance rate is 93.6%	Cecil Avenue Math and Science Academy's current attendance rate is 94.6%		Desired outcome for 2023-2024 is 98.3% attendance rate.
Priority 5(b) - chronic absenteeism rates as measured by local data from SIS platform.	The chronic absenteeism rate is 4.6%	Cecil Avenue Math and Science Academy's chronic absenteeism rate for the 2021-2022 school year is 3.0	Cecil Avenue Math and Science Academy's chronic absenteeism rate for the 2022-2023 school year is 15.3		Desired outcome for 2023-2024 is 2% absentee rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5(c) - middle school dropout rates as measured by CALPADS EOY report.	Middle school dropout rate is 0 students.	There 0 students that dropped out of school for the 2021-2022 school year.	There 0 students that dropped out of school for the 2022-2023 school year.		Desired outcome for 2023-2024 is to maintain the rate at 0%.
Priority 5(d) - high school dropout rates.	High school dropout - N/A	N/A	N/A		High school dropout - N/A
Priority 5(e) - high school graduation rates.	High school graduation rate - N/A	N/A	N/A		High school graduation rate - N/A
Priority 6(a) - pupil suspensions measured by local data from SIS platform rates	34 students have been suspended in 2019-2020.	There were 32 days of suspension issued for the 2021-2022 school year.	There were 45 days of suspension issued for the 2022-2023 school year.		Desired outcome for 2023-2024 is 0 suspension.
Priority 6(b) - pupil expulsion rates as measured by local data from SIS platform.	0 students have been expelled in 2019-2020.	Cecil Avenue Math and Science Academy's had 0 students expelled this 2021-2022 school year.	Cecil Avenue Math and Science Academy's had 0 students expelled this 2022-2023 school year.		Desired outcome for 2023-2024 is 0.
Priority 6(c) - other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness as measured by the CA Healthy Kids Survey.	Due to the climate school survey taken by our student body, approximately 66% of students have a sense of safety and school connectedness.	Due to the climate school survey taken by our student body, approximately 69% of students have a sense of safety and school connectedness which is a few percentage points higher than the last survey.	Due to the climate school survey taken by our student body, approximately 69% of students have a sense of safety and school connectedness which is a few percentage points higher than the last survey.		Desired outcome for 2023-2024 is 80%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Health Services	<p>CAMS will expand the duties of the nurse to enhance parent communication and the health and safety of the students. The nurse will serve as liaisons for the school sites and provide parents, and staff training. Training topics will include epipens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Coordinator of Health Services in the following areas: HIV/AIDS, growth and development classes for students, and anyother areas that need professional development. The nurses will be trained by the Director of Health Services who will ensure that services are principally directed to unduplicated pupils.</p> <p>Priority 5 EL Roadmap Principle 3 (B)</p>	\$96,095.00	Yes
2.2	Emergency Management Systems	<p>In it's efforts to provide a safe and secure learning environment for students and staff, the school will provide appropriate training and materials in emergency management systems. The school will conduct a needs assessment to determine high priority safety areas that need to be addressed.</p> <p>Priority 6</p>	\$20,000.00	Yes
2.3	School Safety	<p>CAMS will continue to employ and train a vice principal on MTSS to continue to promote student safety and continued support of teachers. Priority will be given to unduplicated students. Additional duties will include providing additional services such as increased connection and outreach to families of unduplicated students. The vice principal</p>	\$183,401.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>will serve as a parent liaison and will monitor attendance and discipline to ensure that students feel connected to school.</p> <p>Priority 5, 6 Roadmap Principles 1 (C, D)</p>		
2.4	School Safety	<p>CAMS will work with the City of Delano and the Delano Police Department to continue to employ one School Resource Officers (SRO) to assist students, staff, and parents. The SROs will provide training on school safety and other related topics while helping to maintain a safe and secure learning environment.</p> <p>Priority 5, 6 Roadmap Principles 1 (C, D)</p>	\$10,000.00	Yes
2.5	Campus Security	<p>The school will continue to promote student safety and visibility by employing campus security supervisor and noon duty aides/crossing guards to provide security on the school campus and surrounding areas. Additional duties include participation in-home visits as part of the school liaison team to ensure that students are connecting and attending school daily. They will also be part of the family outreach team at their school site to support families of unduplicated pupils.</p> <p>Priority 6 Roadmap Principles 1 (C, D)</p>	\$160,691.00	Yes
2.6	Positive School Climate	<p>CAMS will promote a positive school culture by providing culture-building activities for students, staff, and parents per year. Examples: Assemblies, family nights, rallies, parent education nights, etc.</p>	\$162,438.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Services will be principally directed and special focus will be placed on recruiting unduplicated pupils and their parents.</p> <p>Priority 6 Roadmap Principles 1 (C, D)</p>		
2.7	Parent Involvement	<p>CAMS will continue to provide informative meetings for parents and students to address issues such as: gang awareness, drugs, behavior, bullying, and communication. Services will be principally directed with special focus placed on recruiting unduplicated pupils and parents.</p> <p>Priority 5, 6 Roadmap Principles 1 (C, D)</p>	\$3,000.00	Yes
2.8	Behavior Intervention Instructor	<p>CAMS will continue to employ and train an intervention teacher to support MTSS and provide the Tier 2 behavior intervention. Services will be principally directed for unduplicated pupils.</p> <p>Priority 5 6 Roadmap Principles 1 (C)</p>	\$95,160.00	Yes
2.9	MTSS Materials	<p>CAMSA will make every effort to create a positive learning environment and will support activities that promote a positive school climate. The school will also offer activities that promote a positive culture for staff, students and parents to ensure connectedness to school. This will be an effort to reduce chronic absentee rates and increase attendance. Services will be principally directed to unduplicated pupils.</p>	\$2,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Priority 6 Roadmap Principle 1 (D)		
2.10	Academic and Incentive Field Trips	CAMS will focus on increasing attendance rates and improve positive behavior. The school will provide academic and incentive field trips for all students with special focus on unduplicated students. Priority 5, 6 Roadmap Principles 1 (C), 2 (C)	\$260,000.00	Yes
2.11	Additional Student Supports	CAMSA will support unduplicated pupils that demonstrate a need for personal care items. The school will take care of clothing, health needs, dental and eye wear for unduplicated students in high need. Priority 5, 6 Roadmap Principles 1 (C, D)	\$5,000.00	Yes
2.12	Mental Health and Social Emotional Learning	CAMSA will employ a school Social Worker to assist students in dealing with issues involving home life, social pressures, and academic stresses to name a few. The Social Worker will conduct group sessions to help students cope with various personal issues. The Social Worker will also meet with parents to inform them of issues with their student to better help the student. The Social Worker will also inform teachers of student issues as needed. As students feel supported by the school, they will work harder academically to find success. The social worker will prioritize services to unduplicated pupils. Roadmap Principles 1 (C, D)	\$146,204.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Action 1 - This action was fully implemented. The nurse was an integral part of educating and communicating with parents regarding medical needs, immunizations, testing, PPE use, and distribution. The nurse served as a liaison to other school sites and provided parents, and staff with specialized training. Training topics will included epipens, narcan, chronic disease management, HIV/AIDS for students, CPR and AED.

Action 2 - This action was partially implemented due to insufficient materials including emergency procedure posters, and needed supplies to provide training in emergency management systems.

Action 3 - This action was fully implemented but funded through other funding sources for the 22-23 school year.

Action 4 - This action was partially implemented due to having limited access to the SRO. The SRO was unable to provide training on school safety and other related topics due to limited availability.

Action 5 - This action was fully implemented due to the continued employment of a campus security supervisor and noon duty aides/crossing guards. These individuals were able to provide security on the school campus and surrounding areas.

Action 6 - This action was fully partially implemented with several activities held with the intent of building a positive school culture. We were able to provide culture-building activities for students, staff, and parents. A few in-person events were held to help promote our school.

Events included, awards assemblies, lunch with your child, school site council, reclassification night to name a few. CAMSA will continue making a concerted effort to build the parent-school bridge so that parents are better prepared to provide the support their child needs to be successful.

Action 7 - This action was partially implemented due to CAMSA being unable to schedule appropriate speakers to address issues such as: gang awareness, drugs, behavior, bullying, and communication. CAMSA will make an effort to ensure staff, students, and parents are given the opportunity to participate in events focusing on gang awareness, drugs, behavior, bullying, and communication

Action 8 - This action was fully implemented. CAMSA continued to employ an Academic Behavior Intervention teacher to support MTSS and provide the Tier 2 behavior intervention.

Action 9 - This action was fully implemented due to the lack of meetings and activities held in hopes of contributing to building

Action 10 - This action was not implemented due to the suspension of all field trips for the 2021-2022 field trips.

Action 11 - This action was not implemented due to CAMSA not needing the additional costs for clothing, health needs, dental, and eyewear for unduplicated students in need. The school was prepared to provide support upon request.

Action 12 - This action was fully implemented. CAMSA employed a school Social Worker to assist students in dealing with issues involving home life, social pressures, and academic stresses to name a few. The Social Worker conducted group sessions to help students cope with various personal issues. The Social Worker also met with parents to inform them of issues with their student to better help. The Social Worker also interacted with teachers to keep them up to date on student issues.

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.

Cecil Avenue Math and Science Academy conducted an analysis of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures. The total budgeted for Goal 2 was \$895,668. The Estimated Actual Expenditures for Goal 2 was \$297,879.01. This is a difference of \$-597,788.99. The substantive differences were in actions 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.9, 2.10, 2.11, and 2.12. Action 2.1 was under expended by approximately \$17,844 due to 3 months of remaining salary and benefits. Action 2.2 was underspent by an estimated \$21,739 due to the limited number of trainings and materials used to address emergency management systems. Action 2.3 was funded from a different funding source. Action 2.4 was underfunded by \$15,844 due to the limited availability of our SRO and limited number of activities held. Action 2.5 was under funded by \$16,176.39 due to 3 months of remaining salary and benefits. Action 2.6 was under funded by \$90,346 due to the limited number of activities scheduled and held during the school year. CAMSA made a concerted effort to expand the number of activities held during this past year and will attempt to increase the number of activities held in the next. Funds were also available to supplement other actions where over expenditures had occurred. Action 2.7 was under spent by \$13,000 due to the limited number of activities held on campus during the school year. Action 2.8 was under spent by \$35,058 due to 3 months of remaining salary and benefits. Action 2.9 was under spent by 32,500 due to funding for this action being utilized from a different fund. Action 2.10 was under spent by \$14,251 \$22,294.25 due to the number of trips planned for the year and the unprocessed trips that are pending for the remainder of the year. Action 2.11 was funded from another funding source.

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

Actions 1, 2, 3, 5, 8, 12 were deemed effective. Students felt safe attending school as indicated by our attendance rate of 94.52%. 69% felt safe coming to school on a regular basis as a result of the California Healthy Kids Survey. the school maintained an attendance rate above 90% and a chronic absentee rate at an average of 15%, which shows a higher average for attendance compared to the county rate and lower in comparison to the county chronic absentee rate.

The nurses were essential in ensuring that staff were trained and prepared to provide medical care in the event of a medical emergency and familiar with the use of local AED's. The nurse were instrumental in the education of the use of PPE, ensuring that staff and students followed standard protocols, and holding vaccine clinics.

Our Vice-Principal ensured that emergency drills were held to prepare students in the event of an actual event. We continued to promote safety with our campus supervisor and noon duty aides who provided security on school campus and surrounding areas.

Our behavior intervention teacher continued to support MTSS and provide the Tier 2 behavior intervention we needed.

Our Social Worker provided valuable assistance to students dealing with issues involving home life, social pressures, and academic stresses to name a few.

The Social Worker also conducted group sessions to help students cope with various personal issues. The Social Worker also met with parents to inform them of issues with their students to better help. The Social Worker also interacted with teachers to keep them up to date on student issues.

Actions 6, 7, 9 were partially effective due to the limited number of events held on campus throughout the year. We were, however, able to hold a few zoom sessions to help promote a positive school culture with activities for parents and their student. We were also able to purchase materials for MTSS which allowed us to provide Tier 2 behavior intervention. Action 4 was not very effective due to the limited days our assigned SRO was assigned to our site and the number of days absent. Action 10 was effective due to the number of field trips that students participated in. Students had an opportunity to participate in multiple trips to colleges and public events. Action 11 was partially effective due to the initial order made for additional student supports. We were also able to provide clothing and other items related to health, dental, and eye wear. Action 12 was very effective due to our school Social Worker who assisted with students in dealing with issues involving home life, social pressures, and academic stresses to name a few. The Social Worker conducted group sessions to help students cope with various personal issues. The Social Worker also met with parents to inform them of issues with their student to better help the student.

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.

There will be no changes made to this goal for the coming year as all actions were effective in ensuring the staff and students received the proper support in ensuring success.

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

Goals and Actions

Goal

Goal #	Description
3	Cecil Avenue Math & Science Academy will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement and increase access to a broad course of study including Science, Technology, Engineering, Arts, and Mathematics and promoting higher levels of parent engagement.

An explanation of why the LEA has developed this goal.

Based on stakeholder input, there is a need to provide students with more experiences and enrichment opportunities in STEAM. The actions within this goal will allow for students to receive hands-on experiences. This will provide unduplicated pupils to attain hands on learning opportunities. Low income students have less access to experience STEAM activities, especially outside of the school day. This goal will allow equitable access for all students to receive hands-on STEAM instruction during the school day and opportunities for hands-on STEAM activities outside of the classroom through extended day opportunities, field trips, and visits to colleges and universities. By increasing access to Visual and Performing Arts and STEM courses, parent involvement activities, extended hours opportunities offer equitable access for families, AVID implementation, and ongoing progress monitoring of metrics listed below, the overall quality of instruction will improve leading ton increased access to a broad course of student and parent engagement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3(a) - the efforts the school district makes to seek parent input in making decisions for the school district and each individual school site as measured by review of participation logs.	Based on sign in sheets, CAMSA had a significant increase in parent participation. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent	Cecil Avenue Math and Science Academy continued to provide all parent meetings virtually for the 2021-22 school year. Attendance logs and sign in sheets were not collected for parent events. Based	Cecil Avenue Math and Science Academy provided parents with multiple opportunities to participate in school activities in person at the school site. Attendance logs and sign in sheets were not collected for		Desired outcome for 2023-2024 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	conferences, data talks, etc.	on activities provided via Zoom, the school estimates a 25% parent participation rate.	parent events. Based on activities provided, the school estimates an 80% parent participation rate.		
Priority 3(b) - how the school district will promote parental participation in programs for low income, English learner and foster youth pupils as measured by a review of attendance logs.	English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. A stakeholder meeting was held and all parents were invited to attend, including the parents of unduplicated pupils.	English and Spanish parent surveys were provided to parents in an effort to gain important feedback. .03% of parent surveys were returned with recommendations. The results influenced this years LCAP Goals and Action Steps. An educational partner meeting was held and all parents were invited to attend, including the parents of unduplicated pupils. 0.6% attended this educational partner meeting.	English and Spanish parent surveys were provided to parents in an effort to gain important feedback. .03% of parent surveys were returned with recommendations. The results influenced this years LCAP Goals and Action Steps. An educational partner meeting was held and all parents were invited to attend, including the parents of unduplicated pupils. 0.6% attended this educational partner meeting.		Desired outcome for 2023-2024 is to continue to meet with parents and provide them with opportunities to be involved in their child’s school site activities and meetings. A continued special emphasis will be placed on inviting and promoting the participation of parents of unduplicated pupils and parents of children with disabilities.
Priority 3(c) - how the school district will promote parental participation in programs for individuals with	Parents of students with exceptional needs were provided with opportunities to be involved in their child’s education and	Parents of students with exceptional needs were provided with opportunities to be involved in their child’s education and	Parents of students with exceptional needs were provided with opportunities to be involved in their child’s education and		Desired outcome for the 2023-2024 school year is to continue to have 100% parent participation as evidenced through

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
exceptional needs as measured by a review of local attendance logs for IEPs.	school activities. Through regular communications, parents were encouraged to attend IEP meetings. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.	school activities. Through regular communications, parents were encouraged to attend IEP meetings. 100% percent of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.	school activities. Through regular communications, parents were encouraged to attend IEP meetings. 100% percent of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.		IEP and 504 documents.
Priority 7(a) - Extent to which pupils have access to and are enrolled in a broad course of study including courses described for grades 1 to 6 and/or the adopted course of study for grades 7-12 as applicable as measured by daily master schedules.	100% of students had access to ELA, Math, Science, Social Studies, PE, and Music. In addition, 100% of qualifying students attended the high school courses.	100% of students at Cecil Avenue Math and Science Academy continue to have access to ELA, Math, Science, Social Studies, PE, and Music.	100% of students at Cecil Avenue Math and Science Academy continue to have access to ELA, Math, Science, Social Studies, PE, and Music.		Desired outcome for the 2023-2024 school year is 100%
Priority 7(b) - Extent to which pupils have access to and are enrolled in programs and services developed and	100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day	100% of unduplicated pupils continue to have access to programs and services including (but not limited to) site	100% of unduplicated pupils continue to have access to programs and services including (but not limited to) site		Desired outcome for 2023-2024 is to continue to have 100% access for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
provided to unduplicated pupils as measured by program enrollment data.	intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records.	based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE.	based extended day intervention opportunities, extended day through our ASES program, POWER Plus, and additional programs and services such as Migrant and GATE.		
Priority 7(c) - Extent to which pupils have access to and are enrolled in programs and services developed and provided to individuals with exceptional needs as measured by program enrollment data.	100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, and Summer School. Evidenced through class schedules and program attendance records	100% of unduplicated pupils, including students with exceptional needs, were provided with extended learning opportunities, including access to extended day and ASES.	100% of unduplicated pupils, including students with exceptional needs, were provided with extended learning opportunities, including access to extended day, POWER Plus, and ASES.		Desired outcome for 2023-2024 is to continue to have 100% access for all students.
Priority 8 - Other indicators of pupil outcomes in a broad course of study for the adopted course of study for grades 1 to 6 and/or the adopted	Implementation of district writing benchmarks to measure improvement in writing skills.	Due to writing benchmarks not being given this past year, CAMSA was unable to attain any data. CAMSA did however, have 8.5% of our	Due to writing benchmarks not being given this past year, CAMSA was unable to attain any data. CAMSA did however, have 15% of our		Desired outcome for 2023-2024 is to set baseline data writing benchmark. Each grade level will increase at least by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
course for grades 7 to 12 as applicable as measured by local data.		students participate in Project Lead the Way and 6.8% participate in band.	students participate in Project Lead the Way and 8% participated in band.		5% each subsequent year.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Visual/Performing Arts	<p>CAMS will provide a well-rounded education and opportunities for students to experience the arts. The school will continue to fund a music teacher to promote the arts and expand participation in current programs to all students. The teacher will offer instruction and support in the following areas; music, visual and performing arts, and band.</p> <p>Priority 7 Roadmap Principles 1 (C), 2 (C, D)</p>	\$199,919.00	Yes
3.2	Parent Involvement	<p>CAMS will make extended efforts to provide parent involvement opportunities. Activities may include Math nights, Literacy nights, Latino Family Literacy, Education Nights, and Technology. Special efforts will be made to involve parents of unduplicated pupils.</p> <p>Priority 3 Roadmap Principles 1 (C, D)</p>	\$5,000.00	Yes
3.3	Parent Involvement Opportunities	<p>CAMS will support parent participation and learning opportunities for students by employing resource clerks and a librarian. These employees will offer opportunities for parent involvement before,</p>	\$268,933.00	Yes

Action #	Title	Description	Total Funds	Contributing
		during, and after school such as extended library hours. Special efforts will be made to involve parents of unduplicated pupils. Priority 3 Roadmap Principles 1 (C, D)		
3.4	Elective Course	CAMS will focus on providing students with a plethora of opportunities to engage in a well-rounded education. The school will provide middle school students the opportunity to take elective classes, including AVID, that will focus on different enrichment and intervention opportunities for students. Services will be principally directed for unduplicated students. Priority 7 Roadmap Principles 2 (B, C, D)	\$129,928.00	Yes
3.5	Technology	CAMS will update and enhance the current school's technology through the purchase of software, hardware, infrastructure and professional development. Priority will be given to ensure that unduplicated pupils have full access to all technology needs. Priority 7 Roadmap Principles 1 (C), 3 (B)	\$10,000.00	Yes
3.6	STEAM Instruction	CAMSA will promote the development and implementation of the Next Generation Science Standards with the purchase of materials for classroom instruction. CAMS will continue to promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff and the	\$137,448.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>purchase of materials used for a school-wide STEAM-fair. Services will be principally directed and special focus will be placed on sites with the greatest needs based on unduplicated pupil counts.</p> <p>Priority 7 Roadmap Principles 2 (B, C, D), 3 (B)</p>		
3.7	Science Education - SCICON	<p>CAMS will continue to promote Science education for students in grade six by supporting participation in Scicon camp for students. This action will ensure that unduplicated subgroups have equal access to participate in the SCICON outdoor science education program.</p> <p>Priority 7 Roadmap Principles 1 (C, D), 2 (D), 3 (D)</p>	\$60,844.00	Yes
3.8	Gifted and Talented Education	<p>CAMS will enhance and expand student opportunities in GATE activities. The school is intentional in ensuring equitable access to participate in the GATE program to all unduplicated pupils. The school has procured a non-verbal qualifying assessment to ensure that English learners have a fair opportunity to qualify. Due to the schools demographics, the majority of students participating in the GATE program are unduplicated Pupils.</p> <p>Priority 7 Roadmap Principles 2 (B, C, D), 3 (B)</p>	\$22,188.00	Yes
3.9	Technology Equipment/Infrastructure	<p>CAMS will update and enhance the current school's technology through the purchase of software, hardware, infrastructure and</p>	\$883,511.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>professional development. Priority will be given to ensure that unduplicated pupils have full access to all technology needs.</p> <p>Priority 7 Roadmap Principles 1 (C), 3 (B)</p>		

Goal Analysis [2022-23]

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

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

Action 1 - This action was fully implemented. The CAMSA music teacher continued promoting the arts and helped to expand student participation in current programs. The programs were offered in the following areas; music, visual and performing arts, and band.

Action 2 - This action was fully implemented. CAMSA provided parents with multiple opportunities to participate in on-site activities that included paint night, lunch with your child, Spring Carnival, and school site council to name a few. We will continue to strive towards providing yearly on-site activities to help bridge the parent-school community.

Action 3 - This action was fully implemented. Our librarian and resource clerk continued to offer opportunities for parent involvement before, during, and after school such as extended library hours. Special efforts were made to involve parents of unduplicated pupils.

Action 4 – This action was fully implemented with CAMSA providing students with opportunities throughout the year to participate in an elective course focusing on different enrichment and intervention opportunities for students..

Action 5 - This action was fully implemented. The school purchased several software programs that were used to supplement classroom instruction.

Action 6 - This action was fully implemented. Staff was given the opportunity to attend professional development training aimed at helping staff to maintain its school-wide STEAM program which will included materials used for a school-wide STEAM-fair. CAMSA promoted the implementation of the Next Generation Science Standards by purchasing of materials for classroom instruction. CAMSA promoted positive school culture by providing limited culture-building activities for students, staff, and parents.

Action 7 - This action was fully implemented. CAMSA 6th grade students were given the opportunity to attend Scicon exposing them to outdoor Science.

Action 8 - This action was fully implemented. CAMSA enhanced and expanded student opportunities in GATE activities. The school was intentional in ensuring equitable access to participate in the GATE program to all unduplicated pupils.

Action 9 - This action was fully implemented. CAMSA purchased technology equipment to enhance daily classroom instruction.

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.

Cecil Avenue Math and Science Academy conducted an analysis of the material differences between the Budgeted Expenditures and the Estimated Actual Expenditures. The total budgeted for Goal 3 was \$642,921. The Estimated Actual Expenditures for Goal 3 was \$374,263.44. This is a difference of \$-268,657.56. The substantive differences were in actions 3.1, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, and 3.9. Action 3.1 was under expended by approximately \$50,892 due to 3 months of remaining salary and benefits. Action 3.2 was under expended by \$19,784 due to the number of parent activities that were held throughout the year. Unused funds were redirected to cover overages of other actions. Action 3.3 was under expended by approximately \$38,156 due to 3 months of remaining salary and benefits. Action 3.4 over expended by \$18,463 due to underestimating the cost of running elective classes for the 2022-2023 school year. Action 3.5 was under expended by \$20,414 due to funding from another source that was used to purchase any software needed for this school year. Action 3.6 was under expended by \$69,411.31 due to overestimating the amount needed to fund this action and the number of activities that took place for staff development during the school year. Action 3.7 was under expended by \$31,756.96 due to the number of classes that have not attended Scicon for the current school year. We anticipate additional expenditures in the action for the current school year. Action 3.8 was under expended by \$11,832 due to the number of trips currently scheduled that have not taken place. We will be utilizing funds for trips planned in late May. Action 3.9 was under expended by \$44,872.85 because expenditures were less than budgeted. CAMSA was able to purchasing the necessary technology to help enhance daily classroom instruction.

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

Actions 1,2,3,4,5,7,8, and 9 were effective as students had access to all courses offered in the arts which included all unduplicated subgroups. Parents were given multiple opportunities to participate in on-site events that were designed to help the parent-school bridge. Students had access elective courses designed to provide them with an opportunity to engage in a well-rounded education. Students had access to software programs and technology equipment used to enhance daily classroom instruction. 6th grade students had an opportunity to attend Scicon for a week exposing them to science education. CAMSA also enhanced and expanded student opportunities in GATE activities. The school was intentional in ensuring equitable access to participate in the GATE program to all unduplicated pupils. CAMSA purchased technology to help with infrastructure to ensure students and staff had the necessary equipment to enhance learning. Action 6 was partially effective in making progress towards the goal of promoting science education for all students due to the number of professional development opportunities offered.

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.

CAMSA will make a minor adjustment to Action 4 by adding AVID as an additional opportunity for students as an elective. There will be no additional changes made to this goal for the coming year as all actions were effective in ensuring that staff and students receive the proper support.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,243,256	205,686

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
41.80%	17.58%	\$943,687.09	59.38%

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

Required Descriptions

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

Goal 1: DUSD will provide a world class education through a supportive learning environment that sparks an attitude of inquiry and enthusiasm for learning to ensure students success in college and career readiness. The expected outcome of this goal is to increase the quality of instruction and services for students to promote higher levels of academic achievement and ensure that students are ready for college, careers, and beyond.

Cecil Avenue Math & Science Academy continues to work on addressing the academic and social-emotional needs of students. As demonstrated by data on the California School Dashboard and local data, growth continues to be made by most subgroups, however; the growth has been limited and the district still has many students performing below grade level. As mentioned earlier in the identified needs section of this plan, achievement gaps continue to exist for our unduplicated subgroups in the areas of ELA and mathematics. Our English learners and low income students continue to perform lower on state assessments when compared to "All Students" and fall below the state average.

While our low-income and ELs have made increases in academic areas, they have performed in the "low status" on the California State Dashboard over the past three years. Furthermore, when 2019 Dashboard data is desegregated to show current ELs in ELA, they fall 77.5

points below standard which is a significant gap when compared to the 16.1 points below standard for "All" students. In math, ELs are 97.4 points below standard while "All" students are 42.9 below standard. The district has utilized local data for the 2021-22 school year to measure student progress. According to the STAR, ARI, and ELB results we have up to this point in the school year, there is an increased need for additional reading intervention. Per the preliminary STAR data, at this point in the school year, 43% of students are near or on grade level in ELA, and 57% of students are below or far below grade level. Of those students, our students who qualify as English Learner, Special Education, homeless, and foster youth have at least 10% higher numbers scoring in the far below grade level range. Because this data does indicate that unduplicated groups such as English Learners, Special Education students, foster youth, and homeless students are achieving at lower levels than all students as a whole, these groups will continue to be prioritized for interventions and monitored closely. There is a need for additional targeted support based on specific reading needs for students. Preliminary ARI scores in 1st and 2nd grade indicate a large number of students, approximately 47%, instructionally reading more than one grade level below their current grade. Those assessments were completed mid-year, so this data is expected to change as assessments are updated in the next few weeks. This too is a significant gap that needs to be addressed. Supporting students through small group instruction with a focus on foundational reading skills, fluency, and comprehension at their instructional levels will be a key to increasing student achievement. In order to provide more intensive intervention for students who are in need of those skills, additional professional development will be needed. These actions will benefit all students, but they are critical to the success of low-income students, foster youth, and English Learners who do not have the same access to academic support outside of the regular school day.

Action 1.1 - Fully trained new teachers who receive ongoing support by district coaches and administrative staff will help identify the needs of unduplicated subgroup students and provide specific strategies to increase learning

Action 1.2 - Professional Development - While the needs of all students are considered when planning professional development and training for teachers and staff, the district recognizes that English learners, foster youth and low-income students will need additional support and interventions. The teachers will receive training to equip them with the knowledge and strategies to plan appropriate lessons and strategies to meet the needs of these students. Having all teachers trained and provided with knowledge and strategies to assist unduplicated pupils will provide the students opportunities to excel.

Action 1.3 - English Learner Support - Specialized supports specifically directed at ensuring appropriate services for English learners. Supports include: professional development for teachers to cover appropriate practices and activities for integrated and designated ELD time, individual teacher support with lesson design and delivery, and access to supplemental materials to enhance the core.

Actions 1.2, 1.3, 1.4, 1.5, 1.9 - Increase understanding and access to Common Core State Standards

Action 1.4 - Ensure appropriate instructional staffing - This will provide unduplicated pupils the opportunity to receive reinforcement in their instruction and provide them with an additional opportunity to receive intervention within the school day and through expanded learning

opportunities. Grade Span Adjustment in upper grades - Grade span adjustment is typically provided for all students in grades TK-3. This action allows the district to provide grade span adjustment to some upper grade classrooms that are impacted with English learners or other groups of students with high needs. This action will allow for smaller classes and will therefore allow teachers to provide instruction in smaller group settings to allow for interventions within the school day.

Action 1.9 - Provide stimulating and rigorous learning environments - unduplicated subgroups will be prioritized for learning opportunities especially through the student intervention academies that will be offered during calendared breaks in an effort to mitigate learning loss.

Action 1.6, 1.7, 1.8, 1.10 - Coaches - All coaching staff attend training and professional development where they learn best teaching practices and strategies to help unduplicated students. They help equip classroom teachers with the necessary skills to provide intervention during the regular school day. Coaches help teachers to design lessons to specifically target the needs of unduplicated subgroups.

The Delano Union School District believes that these actions will be effective in increasing the academic achievement of unduplicated pupils and provide them with the necessary timely interventions to address the academic gaps. Constant and consistent data review will allow for the district to make necessary adjustments in the approach of each action.

Goal 2: DUSD will maintain a safe and secure learning environment that is engaging and stimulating and will enable our students to become productive and responsible citizens. The expected measurable outcome for this goal is an increase in student attendance rates, decreased suspension rates, and increased levels of student connectedness.

Based on the 2019 data from the California Schools Dashboard, our students experiencing homelessness were in the red performance level for suspensions while the English learners and low-income students were in the orange. Low-income students were in the yellow performance level for chronic absenteeism. English learners and foster youth were in the green performance level. Through the following actions, the district will provide resources to ensure that unduplicated students feel more connected to school and improve overall attendance rates. Educational Partner feedback also highlighted the need to continue to address the physical health needs, as well as social-emotional and mental health needs of students. While the following actions are being provided LEA or schoolwide, they are designed to meet the needs of unduplicated students first as they often lack access to health services such as medical services .

Action 2.1 - Health Services - Unduplicated pupils will receive priority for services of physical and mental health services. Physical education teachers will provide social emotional learning opportunities for students to increase overall physical and mental health. Nursing staff will serve as liaisons with parents as many families do not have access to regular healthcare or insurance. Unduplicated students will have access to health services via consultations with nursing staff, referrals to free or low cost clinics, dental screenings, vision care through the

DUSD vision center, access to full mental health support via MFT, social workers, and intervention counselors. Via the school nurses, the students will be referred as needed to the community connections center where they will be connected with other resources including a food pantry.

Actions 2.3, 2.4 - Will address school safety and security and provide a safe and secure learning environment for students. These actions will improve school connectedness and therefore increase attendance rates. Vice principals will serve as outreach officers to connect with families of unduplicated students when there are issues with discipline or attendance.

Action 2.5 - Positive school climate - In an effort to increase student attendance and reduce suspension rates, the district will improve the efforts to create a positive school school climate with services principally directed to unduplicated pupils.

Actions 2.6, 2.7, 2.11, 2.12, 2.13 - Alternatives to suspension and Tier I, II, and III (PBIS) structured supports for reluctant learners - Social workers, MFT, behavior intervention instructional teachers, behavior intervention assistants and intervention counselors will monitor unduplicated subgroup students - these groups will be part of a structured support system to address students with behavior challenges. Vice principals and campus security officers will serve as family liaisons and will make home visits to unduplicated pupils to ensure family/school connection. The Director of Student Support Services serves a liaison for Foster Youth as well as McKinney-Vento students. They ensure that families are connected to community resources as needed. They ensure students have wraparound services including supplies, transportation, and health supports in order to facilitate full access to educational programs. The director also monitors foster youth students and ensures that they have equitable access to all learning opportunities offered to all students. They will all be part of a team that will ensure having a positive school climate as part of the PBIS process.

Action 2.8 - Parent Training - through a partnership with the Parent University project, the district will offer opportunities for parents to attend trainings , classes and informative meetings to help with school connectedness. All parent university trainings and classes will either have a translator or will be conducted in Spanish to accommodate our large population of English learner parents. Special efforts will be made to service parents of unduplicated pupils.

Action 2.9, 2.10 - Fulfilling additional student needs - unduplicated pupils will be monitored for additional needs that may serve as a barrier to their learning. Students will have access to the DUSD Vision Center free of charge for their vision health, they will also receive personal care items or clothing if needed to eliminate barriers that would interfere with their learning experience.

The Delano Union School District believes that these actions will be effective in increasing school connectedness, attendance rates, and provide health services including social emotional and mental health support to unduplicated pupils. The actions in goal 2 will prioritize services for unduplicated pupils and ensure that they have access to resources that they may not be able to access elsewhere.

Goal 3: DUSD will implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement and increase access to a broad course of study including Science, Technology, Engineering, Arts, and Mathematics and promoting higher levels of parent engagement.

The Delano Union School District is committed to providing full access to a broad course of study and a well-rounded education for students. As evidenced by our school district's demographics, most of our students fall within at least one unduplicated subgroup. Providing not only intervention and mitigation of loss opportunities but a wide array of enrichment activities will improve the goals of unduplicated pupils and encourage them to participate in activities that inspire 21st century skills such as critical thinking and problem-solving. In addition, stakeholder feedback from staff and parents indicates a need for additional supports in the areas of Language Arts and Math specifically in providing technology resources, increasing access to literacy readiness and reading materials, and access to programs that will increase exposure to all STEAM, college and career programs, AVID and GATE.

Action 3.1, 3.4, 3.6, 3.7, 3.8 - Well-rounded education - The district will prioritize opportunities for unduplicated pupils to receive a well-rounded education that will encompass visual and performing arts, AVID instruction, GATE opportunities, physical education for all grade levels by content area experts, hands-on science education via STEM labs and outdoor science via SCICON, and STEAM instruction to prepare them for college and career opportunities.

Actions 3.2, 3.3 - Parent Involvement - Offering parent involvement opportunities and ensuring that all training and meetings are translated into Spanish will ensure that parents of English learners stay informed and are active participants in their child's education. Great efforts are made so that parents of unduplicated pupils participate in parent training and parent involvement activities. District and school site personnel make extra efforts to reach out to unduplicated parents to provide assistance with technology to ensure connectivity. Upon the return to in-person instruction, parents of unduplicated students will continue to be a priority when conducting any parent training or meeting. This will provide the students with better opportunities for success in their learning. School liaisons will offer extended opportunities for parents to access school personnel during extended work hours.

Actions 3.5, 3.8, 3.12 - Ensure equitable student access to educational technology -The director of technology will ensure that unduplicated subgroups are prioritized to receive access to devices and hotspots to eliminate any barriers to connectivity. They will also ensure that hardware, software, and infrastructure is prioritized to meet the needs of unduplicated subgroups first.

Action 3.5, 3.9, 3.12 - Produce relevant and meaningful extensions of core instruction using technology - unduplicated students will have equitable access to devices and platforms to assist with homework and instructional needs to ensure their academic success.

Action 3.11 - Due to the high number of students in the obesity range based on the California Physical Fitness Test, the district will employ Physical Education teachers in the elementary schools to provide specialized services for elementary students in an effort to decrease the number of students falling within the obesity range. Current data shows that 16.3% of 5th grade students and 26.4% of 7th grade students met the 6 standards required in the assessment. The Physical Education teachers have been trained to deliver the Social Emotional Learning for the district, thus connecting healthy minds and bodies as a way to improve overall student achievement in school.

The Delano Union School District believes that these actions will be effective in providing a broad course of study, ensuring equitable access to technology, eliminating barriers with connectivity, and providing access to a well-rounded education for unduplicated pupils. We expect unduplicated pupils will have full access to programs such as; AVID, STEAM, GATE, and improvement in daily physical fitness instruction which to address the obesity rates in the community and lead to improvement on the Physical Fitness Test. In addition, we expect parent participation rates to increase as a result of the actions in Goal #3.

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

Cecil Avenue Math & Science Academy will utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted researched-based intervention during school, after school, and during targeted academies. The services will be principally directed at all underachieving subgroups with a specific focus on low-income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff with administrative professional development opportunities. In addition, through the use of more effective monitoring, the school will better observe the effectiveness of initiatives for this targeted subgroup. English Learners and in particular Long Term English Learner achievement will be a priority for the site administration. The implementation of the ELD standards and NGSS will be a priority focus. The implementation of PBIS/MTSS will continue along with the presence of an intervention teacher. The site social worker will help address the needs of Tier 2 and 3 students and will provide assistance in implementing social-emotional learning throughout the school day to meet the mental health needs of our unduplicated pupils. The program will be in full implementation this school year under the direction of the vice-principal. He will work hand in hand with school psychologists to ensure the three tiers of implementation. They will also serve as liaisons to foster youth students and our homeless students. These funds will provide increased and improved services and strategies to specifically target at-risk students while still meeting the social and emotional learning needs of all students. Funds will also be allocated for class size reduction to provide targeted assistance to unduplicated students

and students with disabilities. The school will continue to focus on early literacy skills through the support of a literacy specialist. The school will begin to address more specifically the needs of students with disabilities with the support of the district Special Education academic coach. New teachers from CAMSA will receive training and support for all district initiatives. CAMSA students will be supported with health and wellness education and physical education literacy with the addition of a physical education teacher. Technology will continue to be a priority at CAMSA. The focus on all funds is principally directed to provide needed services to all pupils including unduplicated counts.

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.

In an effort to provide small group instruction for students in high need of math intervention, Cecil Avenue Math & Science Academy will fund a 6th-grade math intervention teacher.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:40
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,186,931.00			\$413,064.00	\$3,599,995.00	\$1,828,199.00	\$1,771,796.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$102,222.00				\$102,222.00
1	1.2	Grade span adjustment in upper grades	English Learners Foster Youth Low Income	\$126,643.00				\$126,643.00
1	1.3	Academic Needs and Support	English Learners Foster Youth Low Income	\$159,512.00				\$159,512.00
1	1.4	Grade span adjustment in upper grades	English Learners Foster Youth Low Income	\$116,595.00				\$116,595.00
1	1.5	Grade span adjustment in upper grades	English Learners Foster Youth Low Income	\$121,518.00				\$121,518.00
1	1.6	Program Implementation	English Learners Foster Youth Low Income	\$17,786.00				\$17,786.00
1	1.7	English Learner Support	English Learners Foster Youth Low Income	\$0.00			\$93,459.00	\$93,459.00
1	1.8	Math Intervention Teacher	English Learners Foster Youth					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	Health Services	English Learners Foster Youth Low Income	\$96,095.00				\$96,095.00
2	2.2	Emergency Management Systems	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.3	School Safety	English Learners Foster Youth Low Income	\$0.00			\$183,401.00	\$183,401.00
2	2.4	School Safety	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.5	Campus Security	English Learners Foster Youth Low Income	\$160,691.00				\$160,691.00
2	2.6	Positive School Climate	English Learners Foster Youth Low Income	\$162,438.00				\$162,438.00
2	2.7	Parent Involvement	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
2	2.8	Behavior Intervention Instructor	English Learners Foster Youth Low Income	\$95,160.00				\$95,160.00
2	2.9	MTSS Materials	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
2	2.10	Academic and Incentive Field Trips	English Learners Foster Youth Low Income	\$260,000.00				\$260,000.00
2	2.11	Additional Student Supports	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.12	Mental Health and Social Emotional Learning	English Learners Foster Youth Low Income	\$10,000.00			\$136,204.00	\$146,204.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Visual/Performing Arts	English Learners Foster Youth Low Income	\$199,919.00				\$199,919.00
3	3.2	Parent Involvement	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.3	Parent Involvement Opportunities	English Learners Foster Youth Low Income	\$268,933.00				\$268,933.00
3	3.4	Elective Course	English Learners Foster Youth Low Income	\$129,928.00				\$129,928.00
3	3.5	Technology	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.6	STEAM Instruction	English Learners Foster Youth Low Income	\$137,448.00				\$137,448.00
3	3.7	Science Education - SCICON	English Learners Foster Youth Low Income	\$60,844.00				\$60,844.00
3	3.8	Gifted and Talented Education	English Learners Foster Youth Low Income	\$22,188.00				\$22,188.00
3	3.9	Technology Equipment/Infrastructure	English Learners Foster Youth Low Income	\$883,511.00				\$883,511.00

2023-24 Contributing Actions Tables

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
\$5,367,011	2,243,256	41.80%	17.58%	59.38%	\$3,186,931.00	0.00%	59.38 %	Total:	\$3,186,931.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$3,186,931.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$102,222.00	
1	1.2	Grade span adjustment in upper grades	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 7th & 8th	\$126,643.00	
1	1.3	Academic Needs and Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$159,512.00	
1	1.4	Grade span adjustment in upper grades	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science	\$116,595.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Academy 6th		
1	1.5	Grade span adjustment in upper grades	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 7th, 8th	\$121,518.00	
1	1.6	Program Implementation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$17,786.00	
1	1.7	English Learner Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$0.00	
1	1.8	Math Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th		
2	2.1	Health Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$96,095.00	
2	2.2	Emergency Management Systems	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$20,000.00	
2	2.3	School Safety	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	School Safety	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$10,000.00	
2	2.5	Campus Security	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$160,691.00	
2	2.6	Positive School Climate	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$162,438.00	
2	2.7	Parent Involvement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$3,000.00	
2	2.8	Behavior Intervention Instructor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$95,160.00	
2	2.9	MTSS Materials	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$2,500.00	
2	2.10	Academic and Incentive Field Trips	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$260,000.00	
2	2.11	Additional Student Supports	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Cecil Avenue Math	\$5,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	& Science Academy 6th, 7th, 8th		
2	2.12	Mental Health and Social Emotional Learning	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$10,000.00	
3	3.1	Visual/Performing Arts	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$199,919.00	
3	3.2	Parent Involvement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$5,000.00	
3	3.3	Parent Involvement Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$268,933.00	
3	3.4	Elective Course	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$129,928.00	
3	3.5	Technology	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$10,000.00	
3	3.6	STEAM Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy	\$137,448.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						6th, 7th, 8th		
3	3.7	Science Education - SCICON	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$60,844.00	
3	3.8	Gifted and Talented Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$22,188.00	
3	3.9	Technology Equipment/Infrastructure	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cecil Avenue Math & Science Academy 6th, 7th, 8th	\$883,511.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,336,756.00	\$2,092,827.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$100,431.00	\$32,548
1	1.2	Grade span adjustment in upper grades	Yes	\$116,627.00	\$116,945
1	1.3	Academic Needs and Support	Yes	\$143,238.00	\$131,481
1	1.4	Grade span adjustment in upper grades	Yes	\$107,596.00	\$107,569
1	1.5	Grade span adjustment in upper grades	Yes	\$113,892.00	\$112,029
1	1.6	Program Implementation	Yes	\$15,328.00	\$15,780
1	1.7	English Learner Support	Yes	\$93,459.00	\$108,992
1	1.8	Math Intervention Teacher	Yes	\$107,596.00	\$139,771
2	2.1	Health Services	Yes	\$80,004.00	\$82,649

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Emergency Management Systems	Yes	\$23,100.00	\$1,361
2	2.3	School Safety	Yes	\$183,401.00	\$188,252
2	2.4	School Safety	Yes	\$15,844.00	
2	2.5	Campus Security	Yes	\$112,967.00	\$138,493
2	2.6	Positive School Climate	Yes	\$105,218.00	\$29,583
2	2.7	Parent Involvement	Yes	\$13,000.00	\$189
2	2.8	Behavior Intervention Instructor	Yes	\$144,301.00	\$145,350
2	2.9	MTSS Materials	Yes	\$32,500.00	
2	2.10	Academic and Incentive Field Trips	Yes	\$35,000.00	\$47,869
2	2.11	Additional Student Supports	Yes	\$15,000.00	\$800
2	2.12	Mental Health and Social Emotional Learning	Yes	\$135,333.00	\$136,204
3	3.1	Visual/Performing Arts	Yes	\$172,076.00	\$161,443
3	3.2	Parent Involvement	Yes	\$20,000.00	\$580

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)
3	3.3	Parent Involvement Opportunities	Yes	\$157,726.00	\$159,066
3	3.4	Elective Course	Yes	\$74,625.00	\$116,814
3	3.5	Technology	Yes	\$21,500.00	\$1,086
3	3.6	STEAM Instruction	Yes	\$90,000.00	\$20,589
3	3.7	Science Education - SCICON	Yes	\$35,000.00	\$35,000
3	3.8	Gifted and Talented Education	Yes	\$11,832.00	\$2,222
3	3.9	Technology Equipment/Infrastructure	Yes	\$60,162.00	\$60,162

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,931,962	\$1,929,563.00	\$1,519,609.00	\$409,954.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$100,431.00	\$32,548		
1	1.2	Grade span adjustment in upper grades	Yes	\$116,627.00	\$116,945		
1	1.3	Academic Needs and Support	Yes	\$143,238.00	\$131,481		
1	1.4	Grade span adjustment in upper grades	Yes	\$107,596.00	\$107,569		
1	1.5	Grade span adjustment in upper grades	Yes	\$113,892.00	\$112,029		
1	1.6	Program Implementation	Yes	\$15,328.00	\$15,780		
1	1.7	English Learner Support	Yes	\$0.00	\$0.00		
1	1.8	Math Intervention Teacher	Yes	\$107,596.00	\$0.00		
2	2.1	Health Services	Yes	\$80,004.00	\$82,649		
2	2.2	Emergency Management Systems	Yes	\$23,100.00	\$1,361		
2	2.3	School Safety	Yes	\$0.00	\$0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	School Safety	Yes	\$15,844.00	\$0.00		
2	2.5	Campus Security	Yes	\$112,967.00	\$138,493		
2	2.6	Positive School Climate	Yes	\$105,218.00	\$29,583		
2	2.7	Parent Involvement	Yes	\$13,000.00	\$189		
2	2.8	Behavior Intervention Instructor	Yes	\$144,301.00	\$145,350		
2	2.9	MTSS Materials	Yes	\$32,500.00	\$0.00		
2	2.10	Academic and Incentive Field Trips	Yes	\$35,000.00	\$47,869		
2	2.11	Additional Student Supports	Yes	\$15,000.00	\$800		
2	2.12	Mental Health and Social Emotional Learning	Yes	\$5,000.00	\$0.00		
3	3.1	Visual/Performing Arts	Yes	\$172,076.00	\$161,443		
3	3.2	Parent Involvement	Yes	\$20,000.00	\$580		
3	3.3	Parent Involvement Opportunities	Yes	\$157,726.00	\$159,066		
3	3.4	Elective Course	Yes	\$74,625.00	\$116,815		
3	3.5	Technology	Yes	\$21,500.00	\$1,086		
3	3.6	STEAM Instruction	Yes	\$90,000.00	\$20,589		
3	3.7	Science Education - SCICON	Yes	\$35,000.00	\$35,000		
3	3.8	Gifted and Talented Education	Yes	\$11,832.00	\$2,222		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.9	Technology Equipment/Infrastructure	Yes	\$60,162.00	\$60,162		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$5,367,011	\$1,931,962	9.90%	45.90%	\$1,519,609.00	0.00%	28.31%	\$943,687.09	17.58%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Data Entry Table

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

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

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

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