



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Downtown College Prep Alum Rock

CDS Code: ARHS/ARMS: 43104390123257

School Year: 2023-24

LEA contact information:

Dr. Valerie Royaltey-Quandt

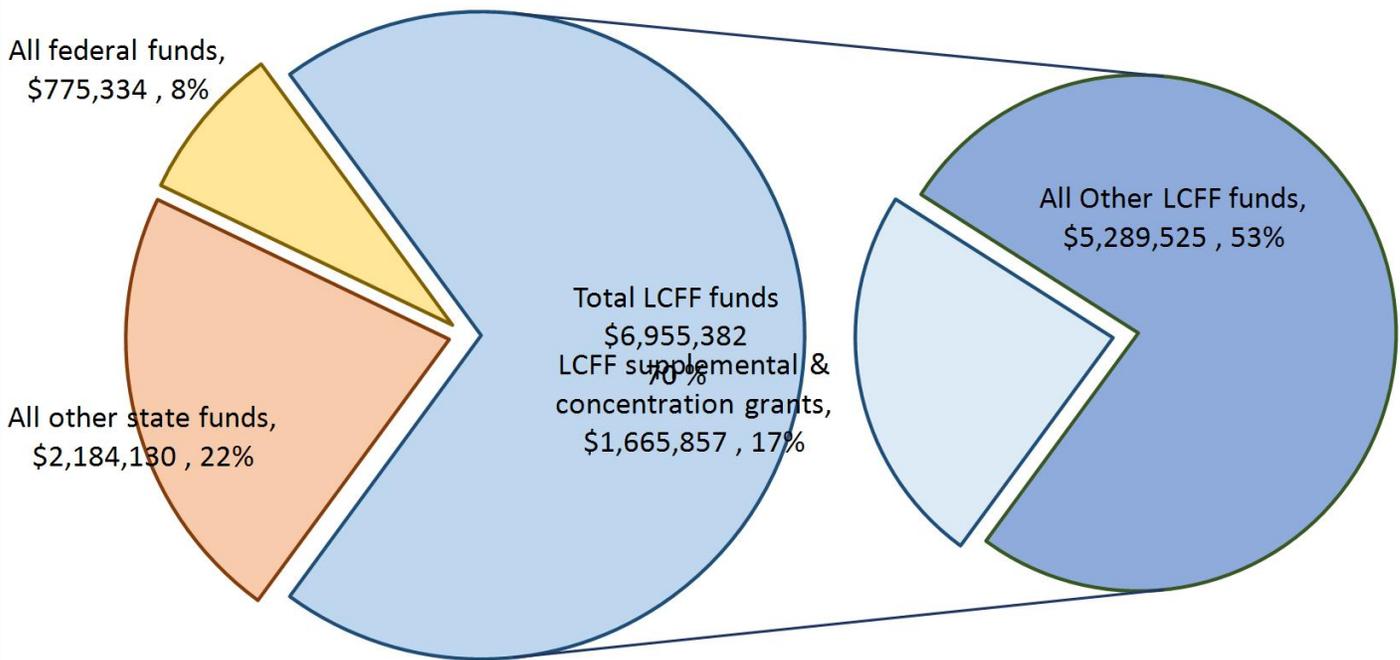
Managing Director of Academics

(408) 271-8120

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

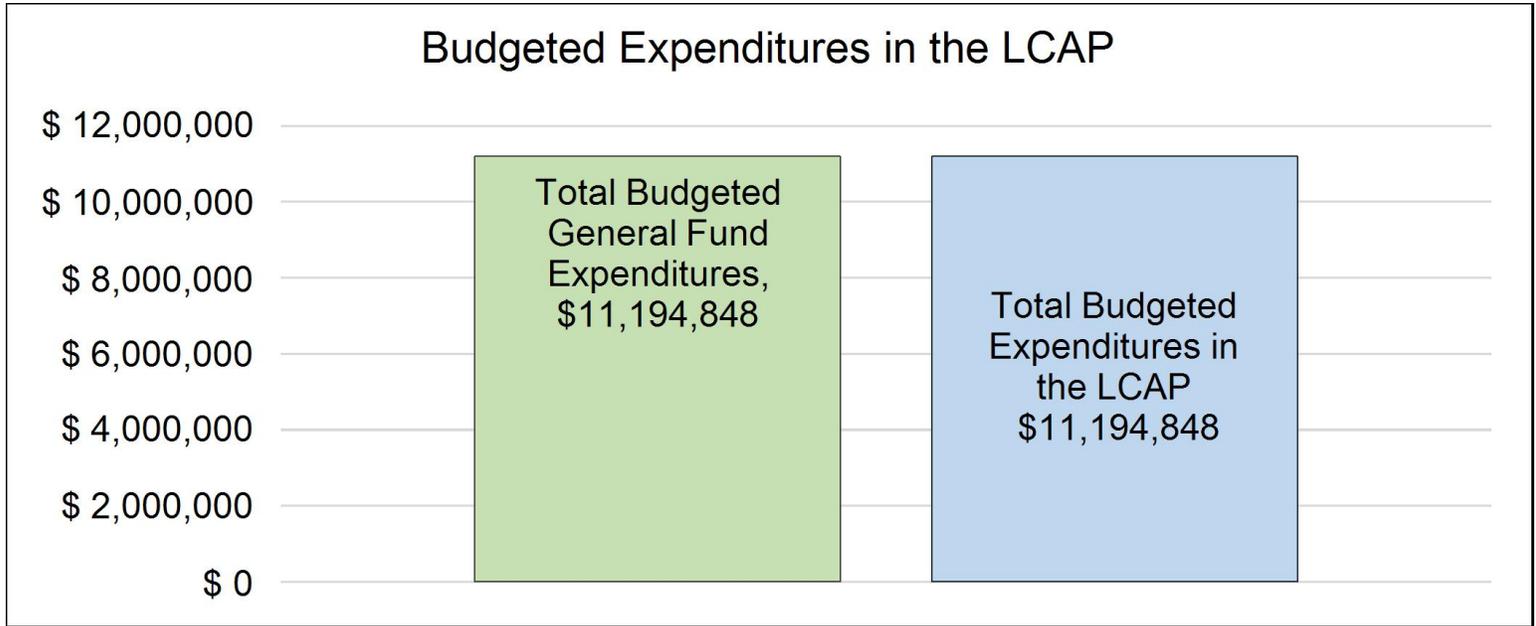


This chart shows the total general purpose revenue Downtown College Prep Alum Rock expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Downtown College Prep Alum Rock is \$9914846, of which \$6955382 is Local Control Funding Formula (LCFF), \$2184130 is other state funds, \$0 is local funds, and \$775334 is federal funds. Of the \$6955382 in LCFF Funds, \$1665857 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 Downtown College Prep Alum Rock plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

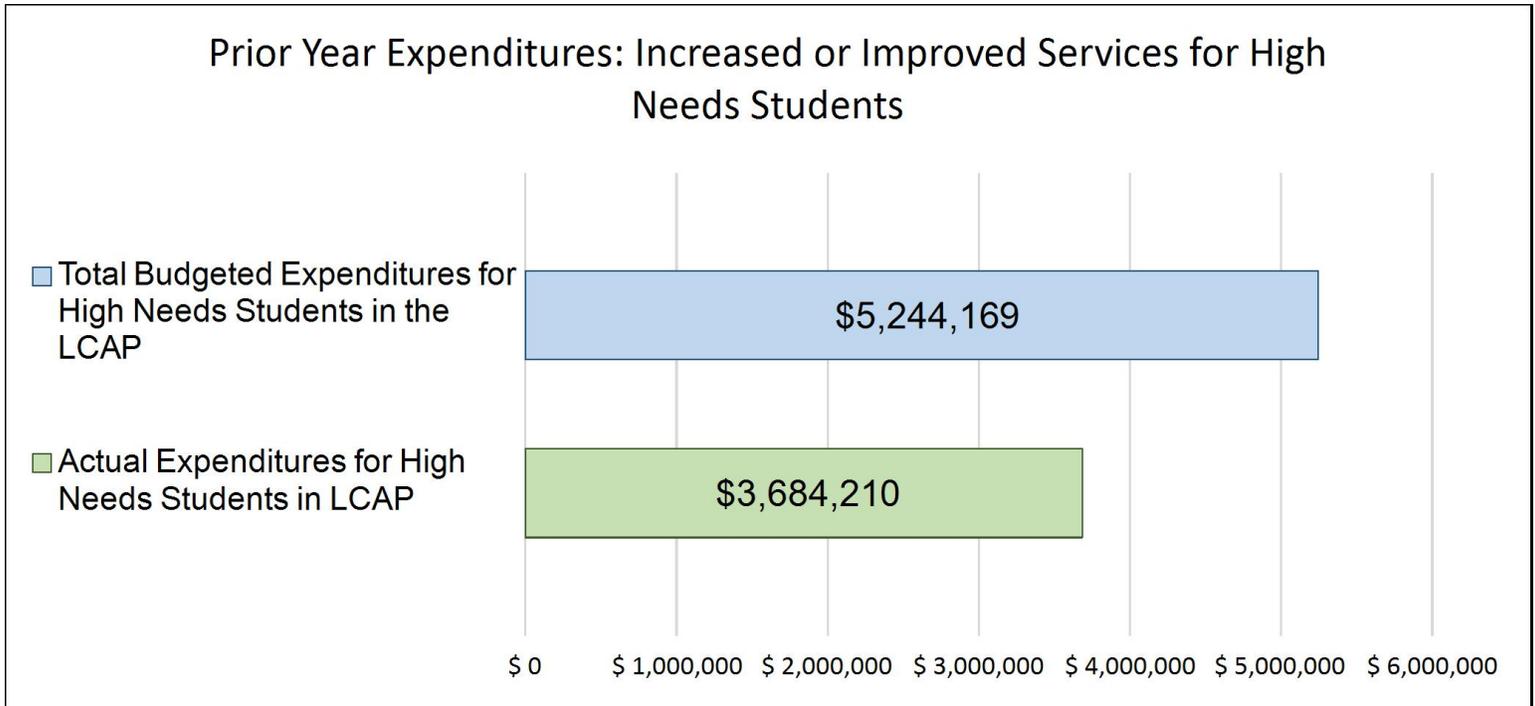
The text description of the above chart is as follows: Downtown College Prep Alum Rock plans to spend \$11194848 for the 2023-24 school year. Of that amount, \$11194848 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2023-24, Downtown College Prep Alum Rock is projecting it will receive \$1665857 based on the enrollment of foster youth, English learner, and low-income students. Downtown College Prep Alum Rock must describe how it intends to increase or improve services for high needs students in the LCAP. Downtown College Prep Alum Rock plans to spend \$1665857 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Downtown College Prep Alum Rock budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Downtown College Prep Alum Rock 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, Downtown College Prep Alum Rock's LCAP budgeted \$5244169.00 for planned actions to increase or improve services for high needs students. Downtown College Prep Alum Rock actually spent \$3684209.73 for actions to increase or improve services for high needs students in 2022-23.



Local Control 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
Downtown College Prep Alum Rock	Dr. Valerie Royaltey-Quandt Managing Director of Academics	vrquandt@dcp.org (408) 271-8120

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.

In 1999, Downtown College Prep (DCP) opened its first charter high school in Silicon Valley. Today, DCP operates four charter schools serving students in 5th grade through 12th grade. Driving this expansion is a deep commitment to the school mission and to the traditionally underserved students and families of San Jose. The mission of DCP is to prepare first-generation college-bound students to be leaders for tomorrow through secondary school success and college completion. DCP believes that all students, regardless of prior academic achievement, can and should be prepared for college success. Today, 96% of DCP students matriculate directly to college after high school, the majority of them to a four-year university. Fifty two percent of DCP graduates complete or are on track to complete college, compared to 9% of students with similar demographics nationwide. After 20 years, DCP continues to build a transformational learning community where students are pioneers in their family, neighborhood, and city.

College success for low-income communities of color is critically urgent. DCP’s “To and Through” college completion model ensures graduates and their families are supported in their pursuit of a college degree. With a focus on students who are historically underserved by traditional public schools, DCP families are largely low-income Latino families with limited educational attainment.

The first component of DCPs model is getting students “to” college. DCP ensures students possess a personal commitment to college, as well as the knowledge, skills, and study habits to excel with the A-G requirements of California’s university systems. DCP believes students must also possess leadership and learning experiences that give them a competitive advantage; and the college mindset to navigate the admissions process.

The second component of the model is getting students “through” college. Getting students through college involves a family-level commitment and financial plan to ensure students are able to persist throughout their college experience. DCP also provides an accessible support system of advisors, peers, and alumni to help support students through their journey, while providing opportunities for students to develop personal qualities of confidence, grit, tenacity, and perseverance to see their college dreams through to fruition.

Downtown College Prep- Alum Rock serves approximately 500 students in grades 6-12 on two campuses. True to our mission, we serve students who participate in the free and reduced lunch program (77.88%), are learning English (33.03%) and Latino (90.59%). To support our students in gaining the academic and social skills needed for college admission and persistence, we offer a full range of academic courses with embedded interventions to support skill acquisition and personal development. All students participate in College and Career Readiness or Advisory courses, where they receive direct support in unpacking what is required for success in their current year and planning for their future college experience. Through this course, students and families have a specific point of contact to facilitate community, support and shared responsibility for each student’s success.

DCP-Alum Rock Middle School (ARMS) is organized into grade-level teams where students are taught by teams of teachers who have common planning time to support their students in meeting grade level standards.

DCP-Alum Rock High School offers a full educational program to ensure that students meet the A-G entrance requirements for CSU/UC in order to graduate.

Reflections: Successes

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

Each year, DCP-Alum Rock reviews its performance data on the Dashboard, the CAASPP assessment reporting site and additional local data. In this annual review (DCP-AR High and DCP-AR Middle) results are shared with our Board, staff and families to identify our strengths and areas of growth. Throughout the LCAP, data included is the most recent available data.

DCP-Alum Rock High School Strengths

1. English/Language Arts: ARHS students are meeting or exceeding the state performance.
2. High School Persistence: ARHS has a low dropout rate.
3. Career and College Readiness: ARHS prepares students well for college and career.
4. Climate Indicators: ARHS has similar rates of chronic absenteeism, suspension and expulsion to California.
5. College Enrollment and Persistence: ARHS has significantly higher rates of college-going than does the state.

DCP-Alum Rock Middle School Strengths

1. English/Language Arts: ARMS students have been making progress and are similar to the state for Latinx socio-economically disadvantaged students.
2. Mathematics: ARMS students have been making steady progress in mathematics while still not at the state level
3. Climate Indicators: ARMS has similar rates of suspension and expulsion to California.

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.

DCP Alum Rock High School Identified Needs:

1. Mathematics: ARHS should continue strengthening its math program to provide embedded support for student learning in all grade levels.
2. Literacy Development: ARHS should continue efforts to strengthen literacy instruction across all subject areas in all grade levels
3. Parent Engagement: ARHS should improve parent satisfaction relative to culture, school safety and relationships.
4. Climate Indicators: ARHS should work on improving the student experience relative to engagement, academic rigor, and belonging and peer collaboration.

DCP Alum Rock Middle School Identified Needs:

1. Mathematics: ARHS should continue strengthening its math program to provide embedded support for student learning in all grade levels.
2. Literacy Development: ARHS should continue efforts to strengthen literacy instruction across all subject areas in all grade levels
3. Parent Engagement: ARHS should improve parent satisfaction relative to culture, school safety and relationships.
4. Climate Indicators: ARHS should work on improving the student experience relative to engagement, academic rigor, and belonging and peer collaboration.

In addition, we reviewed the state dashboard for any low indicators for which overall performance was below targeted proficiency levels. We have focused our actions in each goal to attend to these specific indicators.

Prior to the COVID-19 closure, our assessment of our greatest need was driven by our performance on dashboard indicators and the resulting desire to improve outcomes for our students. We remain committed to improving in these areas, but our greatest need as we re-engage students in the in-person academic environment is mitigating academic and social gaps. We continue to focus on the academic, social and cultural needs created by the years of the pandemic:

1. Climate: EPHS will need to continue to devote critical effort to reestablishing expectations for community gatherings, social interaction and classrooms following the prolonged period of impact by the pandemic.
2. Mental Health: Multiple students and their families have experienced trauma as a result of COVID-19, we will continue to need strategies for attending to student needs.
3. Learning Loss: EPHS has now experienced first hand how learning loss has widened academic and opportunity gaps for DCP students. We will specifically focus on intervention and academic supports for the 2022-2023 and 2023-2024 school years.

LCAP Highlights

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

Our LCAP has been developed in collaboration with our stakeholders as part of our strategic planning efforts and continuous improvement. Over the next three years, DCP will be focused on the following goals:

1. Academic Proficiency- through direct student services and professional development, DCP will support students in accelerating their learning in academic programs.
2. English Language Development- through direct student services and professional development, DCP will support students who are learning English as a second language to become proficient in English.
3. College Competitiveness- through direct student services and professional development, DCP will continue to ensure that all students develop a college-going identity and are prepared to attend college upon graduation.
4. Teacher Retention- through direct teacher services and organizational development, DCP will encourage greater teacher retention within DCP.
5. School Culture- through direct student, family and facility services, DCP will continue to provide a welcoming environment for the community we serve.
6. Operations- DCP will ensure that we are operationally sound and able to meet the needs of our community.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

No schools at DCP Alum Rock are identified for comprehensive support and improvement.

Support for Identified Schools

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

No schools at DCP Alum Rock are identified for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

No schools at DCP Alum Rock are identified for comprehensive support and improvement.

Engaging Educational Partners

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

In creating the 2021-24 LCAP, DCP-Alum Rock engaged in the following educational partner engagement activities. DCP Alum Rock began planning for this LCAP prior to the COVID closure and the state postponement of the LCAP renewal. Our process for developing the 2021-24 LCAP therefore included two years of development and educational partner engagement.

1. DCP-Alum Rock reviewed its performance data on the Dashboard, the CAASPP assessment reporting site and additional local data. In this annual review (DCP-AR High and DCP-AR Middle). This review was shared with staff on January 6, 2020 and with parents on January 22 and February 10 through our School Site Council (SSC) meetings. This was replicated in 2021 with a meeting on
2. In each session, participants were asked to assess if they agreed with the identified strengths, areas for growth and recommended next steps. Participants were also asked to offer suggestions of needed actions if they had not been surfaced during the initial review.
3. In 2020-21 school year, School Site Councils and English Language Advisory Committee members reviewed dashboard data, annual reports and recommended LCAP goals. Unanimously parents agreed on LCAP goals. This was reviewed on October 12, 2020, October 19, 2020, February 1, 2021, February 8, 2021, May 4, 2021 and May 10, 2021.
4. An LCAP Draft was created from this initial input and shared with staff on March 18, 2020 and with families on March 9, 2020. This draft was further refined based on stakeholder input during the 2020-21 school year.
5. Additional edits were made to the LCAP and a draft was presented to our Board of Directors for review at our April 15, 2020 meeting. Members of the public were notified through a posting of the agenda that comments related to the LCAP in May. Comments received at this meeting were incorporated into the final edits.
6. The Board of Directors adopted the LCAP at our June 22, 2021 meeting.

During the LCAP review for the 2021-2022 school year, educational partners were engaged in the following ways:

1. The Mid-Year LCAP report was presented to the Board of Directors on Feb. 15, 2022.
2. Site staff met to review LCAP goals and reflect on priorities, progress and challenges for the first year of the LCAP. Input was given on March 9, 2022, via comprehensive survey.
3. School Site council and ELAC members were asked for input during a SSC meeting on March 24 and with students on March 30. Input was given via comprehensive survey. An additional Parent Forum was held on March 15, and parents were asked to give input via comprehensive survey.
4. LCAP Consultation was held with Shelly Ota, SELPA Director, South East Consortium on May 31.

During the LCAP review for the 2022-2023 school year, educational partners were engaged in the following ways:

1. The Mid-year LCAP report was presented to the Board of Directors on January 24, 2023.
2. The Principal engaged the Site Leadership Team multiple times during the course of the year to review LCAP goals and reflect on priorities, progress and challenges. Input was given the week of May 1, 2023, via comprehensive survey.
3. School Site council and ELAC members were asked for input during a Principal's Cafecito meeting on April 21 2023 (ARHS) and April 20 (ARMS). Input was also given via comprehensive survey to students, parents and staff.

4. Consultation was held with Shelly Ota, SELPA Director, South East Consortium on May 23.

A summary of the feedback provided by specific educational partners.

Educational partner input and reflection on LCAP goals and actions:

As a whole, Alum Rock Parents, Staff and Central Office staff rated the following LCAP actions as the top priorities under each LCAP goal for the 2023-2024 school year:

Goal 1: Academic Proficiency:

Top Priority:

1B Academic Interventions

1/A Broad Course of Study/Professional Development

1E Special Education Programming and Support

Very Important:

1D Instructional Materials

1F Learning Acceleration

1C Professional Development

Goal 2: English Language Development:

Top Priority:

2A Designated English Language Development

2B Professional Development- Integrated ELD

*Same as 2022-2023 results

Goal 3: College Competitiveness:

Top Priority:

3A Advisory/CCR: Program

3E College Counseling

3C College Programming

Very Important:

3D Dual Enrollment

3F CTE Pathway Development

Goal 4: Teacher Retention:

Top Priority:

4B Retention Efforts

4F Instructional Coaching
4D New Teacher Orientation
Very Important:
4C Evaluation/ Development
4E Induction
4A DEI

Goal 5: School Culture:
Top Priority:
5A Restorative Practices
5C Counseling Services
5B/5K Chronic Absenteeism/Extra-curricular activities
Very Important:
5D Homeless/Foster Support
5E Family Engagement
5L Facilities (ARHS Specific)

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

Educational Partner input has shaped the LCAP for 2021-24 in several ways. In virtually all ways, staff and parents agreed that the areas of strength and areas for improvement were reflective of their assessments of our school. As a result there was a high level of support for the proposed actions and efforts included in the LCAP. This alignment is noteworthy because it reflects the ongoing collaboration between stakeholders on issues related to school performance and the services offered to our students. Specific areas where changes were made as a result of educational partner input include the following:

- 1) Originally, the academic achievement goal (Goal 1) included our intentions to support all students and the students who are learning English. Stakeholders felt that this would diminish the attention being put forward to support English Learners. As a result, a new goal was created specifically to highlight efforts to improve services for English Learners (Goal 2).
- 2) Significant input was received regarding the importance of maintaining our commitment to college-going, a core element of our mission. Some stakeholders felt our plan should only include new initiatives or areas for improvement while others felt including a maintenance goal (Goal 3) was important. Ultimately, we determine to retain this goal to ensure that it remains a focus for our school.
- 3) In our original draft, we had specified professional development in terms of the percentage of time that would be made available. Parents asked to convert to hours in order to understand how much professional learning was occurring.
- 4) Parents asked that we build in additional strength to the advisory program that supports their family engagement in addition to the relationships with students. As a result, we will be developing protocols to aid advisors in helping parents to access the tools that help them stay engaged with their child's learning.

5) Educational partners discussed which metrics would provide the best data for evaluating success without creating too many data points that would be confusing for various audiences. Some wanted to see the “Percent Proficient” while others wanted to see the “Distance From Standard” for state test scores. Ultimately, we determined to use “Distance From Standard” in order to align to the California Dashboard and to keep the focus on having every student accelerate their learning no matter their current performance rather than crossing a threshold to proficiency.

6) Educational partners influenced the targets for improvements or maintenance of performance. Several models were considered and ultimately we selected one that prioritizes growth for all and acceleration for student groups that currently have a gap in their experience.

Update for 2022-2023 LCAP planning:

1) Because of the foundational challenges of the 2021-2022 return to school year, many staff have given important feedback about how to work best with limited resources, time and support for needs that have peaked this year, both academically and socially/psychologically. For this reason, much of the reflection and input from this year centered around focusing, calibrating, and aligning practices in order to "work smarter, not harder."

2) DCP and its emerging union (SBEU) continue to negotiate for a CBA that will help inform some work conditions that may be reflected in the upcoming LCAP: professional development, academic support and teacher retention efforts.

3) In reviewing the DCP data for 2021-2022, staff recognized increased need to focus on our growing neurodiverse population, both with programming, staffing, and professional development.

Update for 2023-2024 LCAP Planning:

1) Educational partner feedback highlighted the need for academic interventions, a broad course of study, and instructional materials. By engaged in curriculum adoptions in science, social studies and English this year and into next fall, DCP is responding to this concern. Aligned adopted curriculum will provide research-based scaffold and interventions, as well as opportunities for common assessments and targeted ELD supports.

2) Parents are specifically interested in academic interventions and would like DCP to explore tutoring options and reading support.

3) Parents gave feedback about expanding course offerings specifically in financial literacy and physical education.

4) Educational partners at DCP acknowledge the need for on-going special education programming and support.

5) Educational partners request more support for Newcomers and continued support for Designated ELD.

6) More CTE, Dual Enrollment and career exploration were requested by students, staff and the parent community (including more options in technology.)

7) Consideration should be given for external provider support for DEI work, as well as teacher recruitment.

8) AVID Advisory implementation will help support alignment, college-going mindset and students skills across the organization.

Goals and Actions

Goal

Goal #	Description
1	Academic Proficiency: 100% of our students will demonstrate progress towards meeting grade-level standards in core academics and language proficiency to ensure academic readiness for college.

An explanation of why the LEA has developed this goal.

Critical to our success as an organization is our ability to help first-generation students gain the academic skills necessary to thrive in college. Many students arrive at DCP having not yet gained the academic skills expected for their grade level in all subjects. We welcome them and we believe that we can help them build their skills and accelerate their learning so that they are ready upon graduation. This doesn't happen in a month or a year. It takes a full commitment over each student's DCP career.

We have selected this goal as a result of educational partner input and reviewing and analyzing data around student performance. Current performance in both ELA and mathematics shows that our students do not currently perform at a level commonly associated with academic success. To accomplish this goal, we implemented a new instructional schedule at the middle and high school levels. In addition, we will continue to provide professional development and coaching to enrich our teacher's ability to provide standards-aligned instruction and intervention for all students, implement targeted English Language Development, and meet the needs of our neuro-diverse students. This goal aligns with our WASC accreditation goals related to the creation of curriculum maps, assessment for proficiency, and response to intervention.

In selecting our targets over the next three years, we have considered two aspects. First, we want to ensure that our student performance overall improves. Second, we know that we need to accelerate the learning of students with disabilities and those learning English as their performance is lower than the other student groups on our campus. As a result, when we set our targets, we established an ambitious target for all students and increased that target for our students who most need an acceleration. Our math targets are more ambitious than our English/Language Arts targets as our performance needs to improve more in that academic area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard ELA Performance - All Grades All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino Note: While no state tests were administered in 2020, DCP Alum Rock wishes to maintain a focus on our performance on the SBAC assessments and includes the prior year data here in addition to this year's data gleaned through local assessments.	<ul style="list-style-type: none"> • 34.8 DTS • 67.2 DTS • 42.8 DTS • 101.9 DTS • 37 DTS 	CA Dashboard suspended for 2021	<ul style="list-style-type: none"> • 38.4 DTS • 88.2 DTS • 50 DTS • 93.9 DTS • 45 DTS 		<ul style="list-style-type: none"> • 19.8 DTS • 46.2 DTS • 33.6 DTS • 80.9 DTS • 22.0 DTS
CA Dashboard Math Performance ¹ - All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	<ul style="list-style-type: none"> • 76.7 DTS • 100.6 DTS • 86.2 DTS • 150.4 DTS • 81.6 DTS 	CA Dashboard suspended for 2021	<ul style="list-style-type: none"> • 90 DTS • 124.8 DTS • 100.7 DTS • 124.9 DTS • 98.8 DTS 		<ul style="list-style-type: none"> • 55.7 DTS • 70.6 DTS • 65.2 DTS • 120.4 DTS • 60.6 DTS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Note: While no state tests were administered in 2020, DCP Alum Rock wishes to maintain a focus on our performance on the SBAC assessments and includes the prior year data here in addition to this year's data gleaned through local assessments.					
Local Assessment Results-ELA	32%	28.9%	28.52%		=45%
Grades 6-8 Meet	27%	57.3%	34.31%		=45%
NWEA Spring Growth Target	31%	28.3%	28.52%		=45%
All Students	30%	3%	28.52%		=45%
English Learners	30%	26.5%	28.63%		=45%
Socioeconomically Disadvantaged					
Students with Disabilities					
Hispanic/Latino					
Local Assessment Results-Math	33%	44.8%	28.91%		=45%
Grades 6-8 Meet	33%	43.1%	27.10%		=45%
NWEA Spring Growth Target	32%	47.1%	30.65%		=45%
All Students	19%	50%	28.91%		=35%
English Learners	32%	44.3%	30.40%		=45%
Socioeconomically Disadvantaged					
Students with Disabilities					
Hispanic/Latino					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino					
Local Assessment Results-ELA Grades 9-10 Spring ICA All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	24% 4% 26% 8% 22%	ICA will no longer be used as a measurement	N/A		34% 19% 36% 23% 32%
Local Assessment Results-Math Grades 9-10 Spring ICA All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	12% 3% 9% 8% 11%	ICA will no longer be used as a measurement	N/A		27% 23% 24% 28% 26%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Assessment Results-ELA Grades 9-10 Meet NWEA Spring Growth Target All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino		Baseline added Spring 2023	47.01% 53.57% 47.47% 47.01% 47.58%		
Local Assessment Results-Math Grades 9-10 Meet NWEA Spring Growth Target All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino		Baseline added Spring 2023	53.73% 60.71% 53.73% 53.73% 54.84%		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1A. Broad Course of Study	If DCP continues to provide students with a college-preparatory academic program then they will have opportunities to develop the skills and knowledge that aids them in achieving academic proficiency.	\$3,178,270.94	No

Action #	Title	Description	Total Funds	Contributing
		<p>ARMS: Students at DCP ARMS will receive core instruction in a Humanities and STEM block along with varied Enrichment opportunities.</p> <p>ARHS: DCP will continue to offer courses that meet A-G requirements for all students in order to provide students with opportunities to achieve proficiency in all subject areas. These opportunities are expected to increase the percentage of students who graduate, graduate Career and College Ready, and CSU/UC eligible.</p>		
1.2	1B. Academic Intervention	If students are provided with additional academic supports and interventions to reinforce critical skills then they will be more successful reaching proficiency grade-level content.	\$347,388.19	No
1.3	1C. Professional Development	If DCP provides classroom teachers and support staff with professional development, DCP staff will have better skills to deliver appropriate instruction that meet the needs of diverse learners. Professional learning will also ensure that curriculum maps are based on standards-based learning progressions, and that they integrate ELD and literacy standards and include standards-based assessments. By providing targeted professional development on mathematics, neuro-diverse learners and emerging multilingual learners, then teacher skills and student interest and performance will improve. School teams will be more effective in collaborating with peers to develop and implement rigorous and appropriately-scaffolded lessons for students. Professional learning in student assessment and learning progressions will also enable teachers to be more effective in identifying and implementing evidence-based strategies that support student learning for individual and small group intervention.	\$42,715.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>DCP plans to offer:</p> <ul style="list-style-type: none"> • Stipended time/substitute coverage professional development teachers. • Professional learning focused on the new curriculum, piloted/adopted curriculum using Common Core standards. • Professional learning in neuro-diverse strategies and supports. • Assessment • Additional ongoing 1:1 and small group instructional coaching in Standards-Based Unit Planning • Intervention • Partnerships with the Silicon Valley Mathematics Initiative (SVMI), Project Lead the Way (PLTW), Mathematics, Elevate Tutoring, and SVE Elevate Summer Program and CSU, TNTP. 		
1.4	1D. Provide Instructional Materials and Student Technology	If DCP Alum Rock continues to update inventory of Common Core-aligned instructional materials students will have the instructional materials necessary to support them in achieving grade level proficiency. If DCP continues to purchase computer and technology equipment to ensure 21st-century classrooms then students will have access to instructional resources that will prepare them for their future. If DCP continues to provide student materials for low-income students, then low income students will have an increased ability to access the educational program and content.	\$103,635.00	No
1.5	1E. Special Education Programming and Support	If DCP provides sufficient staffing and support for our neuro-diverse learners, they will be thrive in the educational environment.	\$1,926,112.56	No Yes

Action #	Title	Description	Total Funds	Contributing
		<p>DCP will offer:</p> <ul style="list-style-type: none"> • Appropriate staffing and support to meet the needs of our ND population. • Site-level professional development time for general education and special education staff to collaborate around student needs and instructional goals • Guidance and training regarding IEP compliance, special education laws and policies, and academic and behavioral strategies for neuro-diverse learners. 		
1.6	1F. Learning Acceleration	If DCP offers Acceleration Academies/Summer School/Tutoring then students will have an opportunity to develop prerequisite skills necessary for mastery of grade-level standards during times that school is not in session (e.g., after school, spring, summer, and fall breaks; Saturdays).		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.

ARHS and ARMS were greatly impacted by the lack of credentialed teachers this year, leading to the need to provide a virtual learning platform (Edgenuity). At ARHS, Edgenuity was necessary in order to provide high school students with credentialed teachers for their a-g course requirements. System-wide professional learning in "heavy lifting" and Designated and Integrated ELD focused on student language and literacy. A Broad Course of Study was not offered, as middle school and high school as enrichment and electives offerings were narrowed. Academic intervention is supported by high school advisors conferring regularly with each student, offering accountability support and guidance, in addition to teacher office hours. Embedded tutoring and support occurs in high school math classes in partnership with Elevate. Teachers at the middle school offered differentiated learning groups to target specific academic needs.

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

The staffing challenges of this school year had dramatic impact on both the actual expenditures and the delivery of instruction. Edgenuity (Imagine Learning) provided a virtual, certificated teaching platform to accommodate the lack of credentialed teachers starting the year. Because credentialed Enrichment Teachers were not found, ARMS saved FTE. The addition of an Athletic Coordinator was extra FTE.

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

Collaboration among the Edgenuity teachers working with the Instructional Coach resulted in an aligned grading schema, expectations for content-specific classroom mini-lessons and interventions, and helped norm the virtual learning process across ARMS. In both ELA and Math performance, Students with Disabilities improved performance due to the stabilization of special education staffing and support. The teachers and administrators worked diligently to monitor learning and support this unexpected instructional change. Neuro-diverse learners are supported with Guided Studies classes which focus on specific IEP goals. At ARHS, Broad Course of Study (1.1), Academic Intervention (1.2), Special Education and Programming (1.5) and Learning Acceleration (1.6) are all in Early Implementation status, while Professional Development (1.2) and Instructional Materials and Technology (1.4) are in Active Implementation. For ARMS, each action is in Early Implementation status except Professional Development (1.3) in Active Implementation, as ARMS provided differentiated professional learning for staff members.

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.

- 1) Both Alum Rock sites will discontinue using the Edgenuity online learning platform in 2023-2024, except for course recovery.
- 2) Enrichment teachers have been hired for the 2023-2024 school year and will offer a broad range of enrichment opportunities for the middle school students on a rotating basis.
- 3) Professional development will continue to focus on effective instruction in grade-level standards, restorative practices and behavior management, and implementation of new adopted curriculum in science, social studies and English.
- 4) NWEA growth targets in both ELA and Math were added as metrics for ARHS.
- 5) Additional electives will be added for the 2023-2024 school year, increasing breadth and variety of A-G offering for students.
- 6) New Director of Special Education has planned professional learning to focus on the efficacy of Education Specialists for 2023-2024. ND program will be adding a moderate/severe program to more effectively serve the needs of students. Both Alum Rock sites will focus on support for Students with Disabilities and the MTSS system next year, clarifying the student study team process, 504 procedures and working with students with IEPs.
- 7) A more robust summer school program will incorporate differentiated learning opportunities for credit recovery and enrichment.
- 8) Curriculum adoptions in science, social studies and English will provide a guaranteed viable curriculum.

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	English Language Development: 100% of students currently identified as English Learners will demonstrate progress towards fluent English proficiency.

An explanation of why the LEA has developed this goal.

As part of our mission to help support students who have been historically disadvantaged, providing support for English learners is central to our work. English learners make up 33% of our population, and these students need distinct support, including strategies and professional development for staff to help support their needs.

We have selected this goal as a result of educational partner input. Current performance in both ELA and mathematics shows that our English learners do not currently perform at a level commonly associated with academic success, and our English learners are not making adequate progress on the ELPAC or reclassifying as fluent English proficient (RFEP) at a rate commensurate with the high expectations we have for all students in our organization. In addition, our percentage of students achieving re-designation and performance on the English Learner Proficiency Indicator is not as high as we would like it to be. To accomplish this goal, we will continue to provide professional development and coaching to enrich our teacher’s ability to provide standards-aligned instruction for all students as well as targeted English Language Development. Through a focus on supporting English learners with both Designated and Integrated ELD, students will be able to master content in all of their classes while increasing their language proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard ELPI Performance - All Grades, All Students Data shown here is from the 2019 Dashboard which is	46.2%	CA Dashboard data suspended for 2021	44.8%		61.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the last available due to COVID-19.					
CA Dashboard ELPI Performance2 Percentage of English learners showing growth on ELPAC Data shown here is from the 2019 Dashboard which is the last available due to COVID-19.	36.3%	CA Dashboard data suspended for 2021	36%		50%
DataQuest English Learner Report3 Percentage of English learners identified as “At Risk” or “LTEL” Data shown here is from the 2019-20 DataQuest English Learner Report which is the last available due to COVID-19.	57%	42.4%	44.1%		50%
EdData Percentage of English learners redesignated	23.0%	3.42%	Data not yet available		20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data shown here is from the 2019-20 EdData Report.					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2A. Designated English Language Development	<p>If English Learners receive designated support in English language development appropriate to their level of language proficiency as determined by the Spring ELPAC, then English Learners will accelerate their English proficiency. To accomplish this action:</p> <ul style="list-style-type: none"> • DCP Alum Rock will continue its English Language Development Program, including progress monitoring for EL and RFEP students. • DCP will provide training for all staff regarding roles and responsibilities within the English Language Development Program. • All English learners will receive Designated ELD based on their language level, and will receive Integrated ELD support in all of their classes. • Designated ELD teachers will use the EL Rubric (or alternate assessment) to progress monitor English learners’ language development on a quarterly basis. <p>If DCP provides dedicated professional development for English teachers focused on implementing Designated ELD, then teachers will be better able to meet the needs of our English learners. Professional Development will focus on:</p> <ul style="list-style-type: none"> • ELPAC data analysis • Understanding how to use Part I and Part II ELD standards for Designated ELD • EL Strategies for Designated ELD based on students’ language proficiency 		Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Progress Monitoring for English Learners <p>DCP plans to offer:</p> <ul style="list-style-type: none"> • Professional development to all English and humanities teachers • Dedicated professional development for Site Administrators focused on implementing DCP’s Roadmap for English Learner Success, in order to be better able to support teachers in implementing the plan and supporting English learners. 		
2.2	2B. Integrated ELD	<p>If DCP provides professional development on topics related to implementing Integrated ELD, then DCP staff will be better able to meet the needs of our English Learners. Professional Development will focus on:</p> <ul style="list-style-type: none"> • ELPAC data analysis • Using Part I and Part II ELD standards for Integrated ELD • EL Strategies for Integrated ELD based on students’ language proficiency • Developing and Monitoring Language Targets • Analysis of Student Work with a focus on English Learners • EL and RFEP progress monitoring <p>DCP plans to offer:</p> <ul style="list-style-type: none"> • Professional development to all teachers and all site administrators. 		Yes
2.3	2C. EL Task Force	<p>If DCP’s EL Task Force meets four times per year, then DCP’s Roadmap for English Learner Success will be implemented and monitored to help increase fidelity of implementation and increase English learner success.</p>		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.

The professional learning focus for DCP All Organization PD this year was "heavy lifting" and Designated and Integrated ELD. However, this continues to be an area of need and will continue into next year as we are not yet seeing the results in the data we are aiming for with active implementation. ARHS and ARMS staff participated in EL Monitoring and data conversations this year to highlight the academic experience and needs of English learners. ELPAC participation and process was much-improved this year, although the data is not yet available. EPHS has demonstrated active and engaged participation with the EL Task Force this year, collaborating on meaningful recommendations for the DCP community as a whole. Instructional Coaches and the Director of Learning Design Systems attended CABE this year with the purpose of broadening their experience with EL learning. Administrative and coaching walk-throughs have given teachers feedback on implementing Designated and Integrated ELD. Using the Edgenuity virtual instructional platform brought unanticipated challenges to working with English Learners this year.

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

N/A

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

All actions in Goal 2 for both Alum Rock sites are in pre-implementation status. All CA Dashboard metrics demonstrate increasing percentages or "at-risk" English Learners, as well as LTELs.

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.

- 1) Curriculum adoptions in Science, Social Sciences and English are actively analyzing for ELD supports and differentiation.
- 2) Instructional coaches will continue to seek support on effective EL strategies and practices to share with EPHS teachers.

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	College Competitiveness: 90% of students graduate meeting or exceeding UC/CSU eligibility.

An explanation of why the LEA has developed this goal.

One of the critical factors that sets DCP apart is our focus on supporting first-generation college students to enroll and persist in college. In order for DCP students to have the confidence and opportunity to access all postsecondary options, we must ensure that our students have the types of experiences, coursework, and guidance to meet this goal.

We begin laying a sound foundation of academic support and college-going mindset development within our younger scholars. External measurements of this effort must wait until students have left our campus. While they are with us, we are able to assess how our work supports students in seeing their own college potential and the degree to which they feel supported in achieving it. Our experience has taught us that one of the most powerful predictors of developing the college-going identity is that students perceive their teachers as believing in them and understanding their personal and academic goals. Our actions are designed to formally support this effort.

We have selected this goal as a result of educational partner input. Our current performance in this area is strong and we seek to maintain and advance our results to ensure that we stay true to our mission. Our current performance in this area is strong and we seek to maintain and advance our results to ensure that we stay true to our mission. DCP seeks to increase the percentage of students who are attending UC and CSU schools which provide high-quality educational experiences with lower costs for our students, many of whom may incur debt to attend college.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EdData - Cohort	100%	98.3%	67.7%		=90%
Graduates Meeting	100%	91.7%	46.7%		=90%
UC/CSU Course	100%	98.2%	67.2%		=90%
Requirements	N/A	100%	50%		=90%
All Students	100%	98.1%	68%		=90%
English Learners					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino					
CA Dashboard- CCI Indicator- Fully Prepared All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	63.9% 36.4% 62.1% N/A 64.6%	0% 0% 0% 0% 0%	Data suspended		=70% =50% =70% =50% =70%
CA Dashboard- Graduation Rate 4 & 5 year combined All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	89.1% 87.0% 90.0% N/A 88.1%	84.9% 78.9% 84.1% 60% 83.3%	85.7% 75% 84.8% 57.1% 84.1%		=90% =90% =90% =90% =90%
DATA Quest- CA College-Going Rates- 12 Months All Students English Learners	66.7% N/A 65.2% N/A 65.4%	Data Quest data for this metric unavailable.	Data Quest data for this metric unavailable		=75% =75% =75% =75% =75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino					
DATA Quest- CA College-Going Rates- UC and CSU within 12 Months All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	24.6% N/A 23.9% N/A N/A	Data Quest data for this metric unavailable.	Data Quest data for this metric unavailable		=35% =35% =35% =35% =35%
Youth Truth-How much do you think that your teachers believe that you can go to college? ARHS- All Students: Moderate + Strong Belief ARMS-All Students: Moderate + Strong Belief	72.0% 72.0%	67% 58%	65% 58%		=80% =80%
Youth Truth-How well do you think your teachers understand	59.0% 82.0%	38% 37%	35% 36%		=75% =85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
your personal and academic goals? ARHS: All Students: Moderate + Strong Belief ARMS-All Students: Moderate + Strong Belief					

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3A. Advisory/CCR: Program	<p>If DCP Alum Rock continues to implement a research-based advisory program, then students will be prepared to successfully enter and complete college. If DCP provides professional development time for staff to identify strategies that support college mindsets and student success, then more students will feel confident that college is a place for them.</p> <p>If DCP provides training and tools to monitor student progress towards their College/Career readiness, then the number of students earning “prepared” in the College/Career Indicator in the CA Dashboard will increase in one of the following pathways: SBAC, Seal of Biliteracy, Dual Enrollment, AP, CTE, and CSU/UC eligibility.</p> <p>If DCP provides professional development to develop and implement protocols for advisory/CCR teachers to improve their ability to confer with students at least monthly on their academic progress, then more students will be on-track to graduation and college admission.</p> <p>Advisory/CCR programming includes the following aspects:</p> <ul style="list-style-type: none"> Academic advising and monitoring for "on-trackness" 		Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Career and College exploration and planning, including information related to financial aid and information regarding AB540 and securing the California Nonresident Tuition Exemption. <p>DCP plans to offer:</p> <ul style="list-style-type: none"> • DCP-wide professional development for all teachers and site administrators. • Site-level professional development for all staff to create advisory programming. • CCI Training and Monitoring 		
3.2	3B. To and Through Success	If DCP continues to provide ongoing outreach through Alumni Success programs to our students and families, then students who have historically been underrepresented in college will continue to enroll, persist and graduate at rates above the national average.		Yes
3.3	3C. College Success Programming	If DCP continues to implement its College Success programming, then students who have historically been underrepresented in college will continue to enroll, persist and graduate at rates above the national average. This programming includes educational excursion programs like college visits, pre-college summer enrichment, assemblies, and celebrations of student achievements in school.	\$15,500.00	Yes
3.4	3D. Dual/Concurrent Enrollment Access	If DCP Alum Rock continues to offer dual/concurrent enrollment coursework for students, then student access to competitive, college-credit-bearing coursework will increase and more students will meet College and Career Ready standards.		Yes

Action #	Title	Description	Total Funds	Contributing
3.5	3E. College Counseling	<p>If DCP provides highly skilled college counselors, Alum Rock high school students will receive guidance, support and mentoring regarding post-secondary requirements and pathways. College Counselors will receive professional development in developing and implementing improved data quality in our National Clearinghouse data and other data sets and tools. DCP will also support college counselors to deepen our understanding of college competitiveness attributes, and be better positioned to advise and counsel students regarding their academic plans and appropriate college selection.</p> <p>DCP plans to offer:</p> <ul style="list-style-type: none"> Professional development for all college counselors in College Data Quality and College Competitiveness Professional development to develop and implement protocols for college counselors to improve their ability to confer with students at least monthly on their academic progress Professional networking and professional learning opportunities 	\$132,929.80	
3.6	3F. CTE Pathway Development	<p>If DCP Alum Rock continues to pursue building an Engineering Technology or Engineering Design CTE pathway from 6-12, then DCP students will have a competitive advantage in their academic programming and college eligibility and more students will meet College and Career Ready standards.</p>		No

Goal Analysis [2022-23]

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

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

ARHS and ARMS were once again able to offer college and career exploration opportunities that have been missing since before the pandemic. In the spring, ARHS students were once again able to visit colleges and explore local higher education possibilities. Continued partnership with San Jose City College enables a successful Dual Enrollment program at ARHS, which is in sustained implementation. College Counseling support was a focus school-wide at ARHS, with close collaboration between the teacher advisors and College Counselor. Care packages were delivered to college freshmen in a effort toward support and acknowledgement, and second semester high schools students were introduced to the DCP Alumni Success Counselor to bridge their post-graduation experience with DCP. The College Counselor has many individual touch-points with students throughout the year to monitor a-g status and college application progress. At least 50% of eligible juniors and seniors will participate in a summer experience opportunity. ARMS also offered a parent workshop on college success, sharing experiences from former DCP graduates.

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.

Grants enabled specific college and career explorations and supports this year that were inhibited by budget or COVID (A-G Grant, specifically.)

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

In 3 of 5 student subgroups, Graduation Rates for Cohorts Year 4 & 5 increased this year due to the efforts of the college and career counselor and the specifically-targeted advisory program, which is in active implementation status. Working with students to differentiate and support their educational journey is a strength of ARHS. College Counseling at ARHS (3.5) is solidly in Active Implementation status, and College Success Programming (3.3), Dual Enrollment (3.4) and CTE Pathway Development (3.6) are in Active Implementation. High School advisory (3.1) and To and Through Success (3.2) remain in Early Implementation. For each action in Goal 3, ARMS is in Early Implementation status.

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.

- 1) CTE pathways are in development for ARHS and a new CTE course will be offered in the 2023-2024 year.
- 2) The advisory program for 9th and 10th graders next year will incorporate AVID strategies and curriculum as part of the AVID small district pilot. The expectation is that college and career-going knowledge and exploration will increase interest and academic motivation.
- 3) Advisory TOSA position will help support alignment in college and career advisory program as well as bridging with the 11 and 12th grade advisory program.

- 4) More connection is needed between the Alumni Success Program and the high school program in order to better inform practices and supports for current students, and persistence rates of graduates across the board (this is in early implementation status).
- 5) College-going rates indicators will be removed going forward, as they are no longer available.
- 6) ARMS will be participating a school-wide AVID Advisory implementation for the 2023-2024 school year. This advisory scope and sequence will blend SEL competencies with college-going mindset skills, career and interest exploration, and student skills. Advisory curriculum will be grade-level differentiated and developmentally appropriate.
- 7) ARMS administration will ensure that teachers are following the aligned advisory scope and sequence next year by observing in classrooms and providing advisory collaboration time.

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	Teacher Retention: 75% of teachers have more than 2 years of experience.

An explanation of why the LEA has developed this goal.

The research is clear that teachers gain in skill substantially after their first year. These skills have immediate and profound impacts on student learning, the culture of the school and the job satisfaction of peers. The first step to supporting teacher quality is to improve the retention of our teaching staff and benefit from that natural gain in skill. DCP aims to have at least 75% of teachers (by work assignments) with 2 or more years of experience at DCP.

In 2019-20 we began a long-term strategic plan to support retention of our teachers. During this time period, we participated in evaluations of our compensation and benefits package and exit interviews to identify promising next steps. Secondly, we invested resources in developing a comprehensive approach to Diversity, Equity and Inclusion. Together these strategies recommend several approaches for improving the working conditions faced by our teaching staff and ways to support student achievement through teacher retention.

In the 2021-2022 school year, DCP participated in contract bargaining for the new teachers' union, SBEU. Many of the negotiated issues (on-going) will support teacher retention, and are in response to those educational partners at the site level.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DCP Data 2020-21- Percent of Teachers >2 Years	21/34 61.76%	Ed Data not yet posted			=70%
Ed-Data- Average Teaching Experience	5.7 years	Ed Data not yet posted	Ed Data not yet posted		5 years

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Instructional Coaching Participation for new teachers	98%	98% (Metric added for 2022-2023)	100%		100%
Induction Mentoring Participation for second and third year teachers	97%	97% (Metric added for 2022-2023)	100%		100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4A. Diversity, Equity and Inclusion (DEI)	<p>If DCP collaboratively develops and implements a Diversity, Equity and Inclusion Strategic Plan, then DCP staff will increase their efficacy in teaching and working in diverse environments leading to increased job satisfaction and longevity. As part of this endeavor, DCP anticipates:</p> <ul style="list-style-type: none"> Hiring an expert consultant Establishing community groups Utilizing common texts and multi-media to build staff capacity in issues of diversity, equity and inclusion. <p>DCP plans to offer</p> <ul style="list-style-type: none"> Professional development for all staff 		Yes
4.2	4B. Retention Efforts	<p>If DCP continues to fund teacher credentialing, costs for supplementary and/or additional authorizations to ensure that staff meet credential requirements, then teachers will be able to stay with DCP as fully qualified staff.</p>	\$15,770.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	4C. Evaluation/ Development	If DCP continues to conduct calibrated teacher observations and evaluation, then all staff will have a shared understanding of excellent work increasing teacher feelings of efficacy.		Yes
4.4	4D. New Teacher Orientation	If DCP continues to offer onboarding for new teachers, including new staff orientations, instructional coaching, and support meetings throughout the year, then new hires will be more successful in their first year and return for their subsequent years of teaching	\$44,512.77	Yes
4.5	4E. Induction	<p>If DCP offers an induction benefit to teachers with a preliminary credential who are in their second year at DCP, then more teachers will meet credential requirements and stay in teaching at DCP.</p> <p>DCP Plans to offer:</p> <ul style="list-style-type: none"> • Induction mentors for qualifying teachers • Stipends for experienced teachers serving as Induction Mentors 		Yes
4.6	4F. Instructional Coaching	<p>If DCP continues to provide all teachers with job-embedded professional development from Instructional Coaches then teachers will be more effective in applying the strategies gained through professional development and will have the confidence and desire to stay at DCP.</p> <p>DCP plans to offer all teachers the opportunity to participate in a range of instructional coaching throughout the year; coaching will be differentiated based on teacher experience and expertise, and will range from 1-2 hours per week to 2 hours per month.</p> <p>DCP plans to offer:</p> <ul style="list-style-type: none"> • Instructional coaches 	\$231,040.94	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Opportunities for professional learning and networking 		

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.

As prescribed by the new SBEU contract, a joint committee was formed this year to review and recommend an updated evaluation system for teachers. This work is on-going and will conclude this summer. New teacher orientation, instructional coaching and induction support all continue to provide much-needed supports for new and continuing DCP teachers, and are in sustained implementation status. DEI efforts continue in early implementation. EPHS has highlighted staff work with social justice standards, but organizational committee work requires more focus and organization. At the beginning of this year, the increased salary schedule helped with recruitment and will also hopefully help with retention.

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.

Increases to the salary scale drastically impacted DCP budgeting this year. Professional partnerships with DEI consultants were not budgeted for this year.

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

New Teacher Orientation (4.4), Induction (4.5) and Instructional Coaching (4.6) provided much-needed instructional support and professional learning opportunities for the Alum Rock teachers, and each is rated in Active Implementation for both sites.

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.

- 1) Renewed focus is needed DCP-wide for DEI efforts.
- 2) Administrators will require training on any new evaluation system in order to effectively implement it.

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	School Culture: To maintain and improve a school culture that is safe, welcoming and supportive of students and families.

An explanation of why the LEA has developed this goal.

At DCP Alum Rock, we must ensure that our schools provide the kind of environment that meets the expectations of students and families in connection with our mission and vision. We know that a safe, welcoming and supportive environment is critical to the overall engagement of students and families, as well as student achievement. This means that we must establish clear expectations that support the learning of all students while providing the necessary prevention and intervention systems to assist students who may struggle to meet them. A critical component of this work is high-quality parent engagement. Parents who are our partners in leading the mission of DCP serve as valuable ambassadors to families we have not yet met and work ardently to support their children in achieving their own college dreams. Through efforts to engage our students and parents, we increase our impact exponentially.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard- Suspension Rate	5.5%	.6%	1.6%		<3.0%
ARHS	7.6%	1.3%	(group too small)		<4.5%
All Students	6.0%	.5%	(group too small)		<3.0%
English Learners	2.5%	.4%	(group too small)		<2.5%
Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	5.1%	.8%	1.8%		<3.0%
CA Dashboard- Suspension Rate		1.8%	7%		<10%
ARMS		3.2%	(group too small)		<10%
All Students		2.4%	(group too small)		<10%
		5.7%	(group too small)		<10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino		1.7%	7%		<10%
CA Dashboard- Chronic Absence- ARMS All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	13.3% 12.5% 15.0% 18.9% 13.9%	39.3% 28.6% 37.4% 57.1% 39.7%	38% 42.4% 39.4% 51.2% 37.8%		>80th %ile >80th %ile >80th %ile >80th %ile >80th %ile
Family Survey- ARHS Family Engagement Relationships Culture Communication & Feedback Resources School Safety	91st % 83rd % 73rd % 78th % 87th % 74th %	79% 83% 81% 73% 69% 67%	50% 80% 50% 57% 69% 36%		>68th %ile >80th %ile >80th %ile >80th %ile
Student Survey-ARHS Student Engagement Relationships Culture	53rd % 83rd % 80th % 73rd %	42% 49% 28% 46%	41% 35% 20% 35%		>80th %ile >80th %ile >78th %ile >80th %ile >80th %ile >80th %ile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Belonging & Peer Collaboration					
Family Survey- ARMS Family Engagement Relationships Culture Communication & Feedback Resources School Safety	85th % 80th % 63rd % 84th % 82nd % 84th%	74% 85% 84% 76% 74% 59%	56% 68% 50% 68% 38% 40%		>62th %ile >80th %ile >80th %ile >80th %ile
Student Survey- ARMS Student Engagement Relationships Culture Belonging & Peer Collaboration	47th % 93rd % 86th % 71st %	40% 44% 27% 44%	40% 44% 27% 44%		>60%ile >60%ile >60%ile >60%ile
ARMS Expulsion Rate All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	(metric added 2022 to meet State Priority)	0%	0%		<2%
ARHS Expulsion Rate All Students English Learners	(metric added 2022 to meet State Priority)	0%	.4% .7% 0		<2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino			0 .4%		
Alum Rock Drop Out Rate All Students English Learners Socioeconomically Disadvantaged Students with Disabilities Hispanic/Latino	(metric added 2022 to meet State Priority)	3.1% 0% 0% 0% 3.1%	Data not yet available		<2%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5A. Restorative Practices and Supportive School Culture	<p>If DCP provides sufficient staffing and professional development time to support implementation of restorative practices, community and culture building, then staff will increase their efficacy in restorative practice and this will lead to improved student perceptions related to culture and a decrease in suspendable offenses.</p> <p>If DCP provides implementation of Advisory/CCR related to close monitoring of small groups, then advisors will have stronger skills that will improve relationships and build school culture.</p> <p>DCP plans to offer:</p> <ul style="list-style-type: none"> • DCP-wide professional development to the student services team • Site-level professional development to all teachers and staff. 	\$126,863.51	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Professional development for teachers regarding Advisory lessons in Social Emotional Learning and Wellness 		
5.2	5B. Chronic Absence and Truancy Intervention Programming	If DCP continues to implement and improve case management strategies to intervene with students early in the year to reduce chronic absence and to avoid truancy, then fewer students will be classified as chronically absent.		Yes
5.3	5C. Counseling and Referral Services	If DCP provides additional counseling or referral services for students and families in need of additional non-academic support, then students will be better able to learn at school.	\$184,808.84	Yes
5.4	5D. Homeless/Foster Youth Support	If DCP provides all staff with consistent training on how to meet the needs of homeless & foster youth in the school context, then our homeless and foster youth will be better supported in their learning and access.		Yes
5.5	5E. Family Engagement	<p>If DCP provides family education and outreach programming in addition to maintaining ELAC/SSC requirements under federal law, then parents/guardians have increased opportunities to be meaningfully engaged in the school activities and mission.</p> <p>DCP will offer:</p> <ul style="list-style-type: none"> Childcare, supplies, materials and food for school events and parent education opportunities Parent networking and community building events 	\$11,155.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.6	5F. Translation & Interpretation/ School-Home Communication	<p>If DCP continues to provide translation and interpretation services and/or staff support for Spanish and speaking parents (and any other parents with linguistically significant subgroups), then these families can be meaningfully engaged with the school.</p> <p>If DCP continues to utilize technology to facilitate home-school communication and student/parent engagement, including tracking student/parent access to Powerschool and communication systems, then parents will have a greater ability to engage in their child's education.</p>	\$7,425.00	Yes
5.7	5G. Support Staff	If DCP continues to provide support staff who ensure a safe and welcoming environment for students and parents, then students and families will continue to have high opinions of campus safety.	\$168,016.88	Yes
5.8	5H. Extra-curricular Programming	If DCP continues to provide athletics and extracurricular activities to maximize opportunities for students to be meaningfully engaged in the school community, then students will continue to have a positive assessment of school belonging.	\$536,982.32	Yes
5.9	5I. Facilities condition	If DCP continues to ensure the safety and good condition of the facilities through ongoing maintenance and repair, then students and families will have continued positive perceptions of the resources and campus safety.	\$854,775.00	No

Goal Analysis [2022-23]

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

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

Restorative Practices training and plan implementation was a major focus of DCP this year. 2022-2023 was the first year of a three year plan of implementation and professional learning for administrators, teachers, support staff, and eventually students. This year, a core team from ARMS attended a year-long sequence for the purpose of building knowledge and capacity in how restorative practices will impact the disciplinary model, the classroom environment and school culture and relationships. Chronic attendance continues to be a system-wide concern, but attendance monitoring and intervention has improved this year. With the additional of a social emotional counselor this year, the intervention team is working with a more robust referral and support system, with good collaboration between administration and counseling services. ARHS and ARMS continue to connect with families through regular Principal's Cafecitos as well as School Site Council/ELAC meetings. Although family participation hasn't yet returned to pre-pandemic levels of engagement, it has improved this year. ARHS and ARMS have experienced great improvement in the athletics program after hiring an Athletic Director this year, and student clubs and lunchtime intramurals are active.

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.

Restorative practices training is being led by the Director of Student Services in partnership with SEEDS, a contracted support provider. These expenses are grant eligible. ARHS and ARMS gained a social worker during the year, which is also grant-funded. Adding an Athletic Director position increased previous FTE.

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

Since this was the first year for system-wide restorative practices trainings, awareness is being built around a shifting relationship and disciplinary model. Suspension rates remain very similar to the previous year, with expulsion rate slightly higher this year but well below the targeted outcome. School-Home communication (5.6), Support Staff (5.7), Extra-Curricular Programming (5.8) are all in Active Implementation for both sites. ARHS continues to be challenged with Facilities Condition (5.9) so is in Pre-Implementation status while ARMS is Sustained Implementation. Restorative Practices/Advisory (5.1) Chronic Absence (5.2), Counseling Services (5.3), Homeless and Foster Youth Support (5.4) and Family Engagement (5.5) are all areas of need, at either Early Implementation or Pre-Implementation for both sites.

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.

1) Restorative practices training will continue with a second tier of professional learning in 2023-2024, expanding to operations and support staff.

- 2) Advisory continues to be a focus of the high school for the upcoming year with a more targeted focus on SEL, college-going mindset and career exploration as well as student skills at the 9th and 10th grade level through the AVID Advisory program pilot. 11th and 12th grade advisory focus will continue on preparation for applying to and affording college, as well as organizational and academic skills required for college persistence.
- 3) Operations and Site Admin will continue to define what support looks like for students identified as McKinney-Vento eligible.
- 4) DCP will improve IEP translation services.

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
6	Operational Soundness: DCP Alum Rock is an operationally-sound organization with the capacity to carry out Goals 1-5

An explanation of why the LEA has developed this goal.

DCP will continue to meet our operational responsibilities including rent, insurance, staffing costs and other operational needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Budget Revenue and Expenses Align	N/A	N/A	N/A		N/A

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	6A. Operations and Financial Responsibilities	Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support. DCP will continue to fund district oversight, and contracted special education services as required to maintain a sound organization under school law and education code.	\$6,367,702.91	No
6.2	6B. Depreciation	DCP will continue to maintain depreciating capital as necessary to support strong school operations.	\$89,306.00	No

Goal Analysis [2022-23]

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

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

DCP continues to be operationally sound.

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.

N/A

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

DCP is continuing transition with external provider, and is continuing to transition coding.

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.

DCP will continue to implement further systems to assist with building capacity for site budgeting.

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)
1,838,385	212,318

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
31.83%	0.00%	\$0.00	31.83%

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.

1B Academic Intervention

Research has consistently shown that differentiation of student learning assists students in achieving proficiency in academic skills. In particular, providing in class intervention with appropriately challenging goals and scaffolded learning ensure that students make adequate progress. These strategies have been shown to be particularly beneficial for students who face economic hardship and are learning English. These programs provide students with enrichment opportunities that are not typically available to students if their parents are not able to purchase tutoring, academic competitions, academic camps and other such enrichments. As a result DCP has built its academic program to meet this need and provides the support to all students.

1C Professional Development

Students who have not yet mastered grade level content benefit from instructional strategies that accelerate their learning. At DCP, students who are facing academic hardship and English Learners typically have these gaps in academic mastery and professional development that supports teachers in meeting student needs and results in accelerated learning.

1D Provide Instructional Materials and Student Technology

DCP provides students with 1:1 technology that they otherwise would not be able to purchase and the ability to be connected to the internet at home. DCP provides students with access to materials including uniforms, athletic equipment, and office/school supplies to address gaps in what families can provide. This benefits students who face economic hardship.

1E Special Education Programming and Support

Over 90% of our students with disabilities are also participating in the lunch program due to academic hardship and/or English Learners. Additional efforts to improve education programming for students with disabilities has an added benefit for students in the unduplicated pupil count.

3A Advisory/CCR: Program

The advisory program has been developed by DCP to provide additional oversight and support for first-generation college going students. This support provides learning experiences that develop the critical knowledge, behaviors and mindsets that facilitate students in developing their college going identity. Multiple efforts support the implementation of a quality advisory program including time within the school day and professional development for teachers and leaders. The advisory program has been developed by DCP to provide additional oversight and support for first-generation college going students. This support provides learning experiences that develop the critical knowledge, behaviors and mindsets that facilitate students in developing their college going identity. Multiple efforts support the implementation of a quality advisory program including time within the school day and professional development for teachers and leaders.

3B To and Through Success

DCP has long funded college success programming including family engagement, college visits, pre-college summer enrichment and celebrations to highlight student academic development. These programs contribute to a school-wide culture dedicated to developing students' college going identity and result in remarkable college attendance and persistence rates.

3C College Success Programming

DCP has long funded college success programming including family engagement, college visits, pre-college summer enrichment and celebrations to highlight student academic development. These programs contribute to a school-wide culture dedicated to developing students' college going identity and result in remarkable college attendance and persistence rates.

4A Diversity, Equity and Inclusion (DEI)

DCP has embarked on an ambitious teacher retention program to recruit and retain highly qualified teachers and particularly to actively recruit staff who represent our students as first-generation college goers, English learners and as those who share other cultural and demographic characteristics. Research has shown that students benefit when teachers show cultural competence. Additionally, research has shown that students facing academic hardship benefit from strong relationships with their teachers and in particular when those teachers are representative of their own identity.

4B Retention Efforts

DCP has embarked on an ambitious teacher retention program to recruit and retain highly qualified teachers and particularly to actively recruit staff who represent our students as first-generation college goers, English learners and as those who share other cultural and demographic characteristics. Research has shown that students benefit when teachers show cultural competence. Additionally, research has shown that students facing academic hardship benefit from strong relationships with their teachers and in particular when those teachers are representative of their own identity.

4C Evaluation/ Development

DCP has embarked on an ambitious teacher retention program to recruit and retain highly qualified teachers and particularly to actively recruit staff who represent our students as first-generation college goers, English learners and as those who share other cultural and demographic characteristics. Research has shown that students benefit when teachers show cultural competence. Additionally, research has shown that students facing academic hardship benefit from strong relationships with their teachers and in particular when those teachers are representative of their own identity.

4D New Teacher Orientation

DCP has embarked on an ambitious teacher retention program to recruit and retain highly qualified teachers and particularly to actively recruit staff who represent our students as first-generation college goers, English learners and as those who share other cultural and demographic characteristics. Research has shown that students benefit when teachers show cultural competence. Additionally, research has shown that students facing academic hardship benefit from strong relationships with their teachers and in particular when those teachers are representative of their own identity.

4E Induction

DCP has embarked on an ambitious teacher retention program to recruit and retain highly qualified teachers and particularly to actively recruit staff who represent our students as first-generation college goers, English learners and as those who share other cultural and demographic characteristics. Research has shown that students benefit when teachers show cultural competence. Additionally, research has shown that students facing academic hardship benefit from strong relationships with their teachers and in particular when those teachers are representative of their own identity.

5A Restorative Practices and Supportive School Culture

Restorative practices implementation has been shown to be particularly beneficial for students who are designated as unduplicated students. Restorative practice is best implemented as a school-wide practice, incorporating and examining classroom engagement and learning practices and well as disciplinary, communication and social-emotional re-norming.

5C Counseling and Referral Services

Increased mental health services benefit students who have faced multiple challenges in developing coping skills and opportunities to process past and current impacts of trauma.

5E Family Engagement

DCP has long funded college success programming including family engagement, college visits, pre-college summer enrichment and celebrations to highlight student academic development. These programs contribute to a school-wide culture dedicated to developing students' college going identity and result in remarkable college attendance and persistence rates.

5H Extra-Curricular Programming

DCP has long funded college success programming including family engagement, college visits, pre-college summer enrichment and celebrations to highlight student academic development. These programs contribute to a school-wide culture dedicated to developing students' college going identity and result in remarkable college attendance and persistence rates.

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

By definition, DCP has been created to meet the needs of our unduplicated students. Our commitment to these students is to prepare them for admission and graduation from a four-year college following high school graduation. To support this effort, our program has been designed with their needs in mind. Nearly all students we serve benefit from the strategic services we offer. Small advisory groups provide a home base and direct connection for families to the school. Making the school feel smaller for families increases comunidad. Extended learning time in English, mathematics, humanities and STEM provides our students and staff with the opportunity to cultivate deep relationships that support student learning. Our work is extended through specific attention to student groups who need additional support including those who are neurodiverse and those who are learning English as a second language. We frame our efforts from an assets-based approach that leverages our collective sense of orgullo. Through all of this, we maintain our ganas and continue striving to ensure that every student fulfills the college dreams they had when they began their journey with DCP.

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.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,984,541.02	\$3,995,772.93		\$404,596.71	\$14,384,910.66	\$9,638,212.39	\$4,746,698.27

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1A. Broad Course of Study	All	\$2,174,591.29	\$978,899.65		\$24,780.00	\$3,178,270.94
1	1.2	1B. Academic Intervention	All	\$344,805.19			\$2,583.00	\$347,388.19
1	1.3	1C. Professional Development	All	\$16,065.00			\$26,650.00	\$42,715.00
1	1.4	1D. Provide Instructional Materials and Student Technology	All	\$103,635.00				\$103,635.00
1	1.5	1E. Special Education Programming and Support	All Students with Disabilities English Learners Foster Youth Low Income		\$1,849,176.96		\$76,935.60	\$1,926,112.56
1	1.6	1F. Learning Acceleration	English Learners Foster Youth Low Income					
2	2.1	2A. Designated English Language Development	English Learners Foster Youth Low Income					
2	2.2	2B. Integrated ELD	English Learners Foster Youth Low Income					
2	2.3	2C. EL Task Force	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	3A. Advisory/CCR: Program	English Learners Foster Youth Low Income					
3	3.2	3B. To and Through Success	English Learners Foster Youth Low Income					
3	3.3	3C. College Success Programming	English Learners Foster Youth Low Income	\$15,200.00	\$300.00			\$15,500.00
3	3.4	3D. Dual/Concurrent Enrollment Access	English Learners Foster Youth Low Income					
3	3.5	3E. College Counseling		\$132,929.80				\$132,929.80
3	3.6	3F. CTE Pathway Development	All					
4	4.1	4A. Diversity, Equity and Inclusion (DEI)	English Learners Foster Youth Low Income					
4	4.2	4B. Retention Efforts	All	\$13,520.00	\$2,050.00		\$200.00	\$15,770.00
4	4.3	4C. Evaluation/ Development	English Learners Foster Youth Low Income					
4	4.4	4D. New Teacher Orientation	English Learners Foster Youth Low Income	\$2,442.40	\$13,433.20		\$28,637.17	\$44,512.77
4	4.5	4E. Induction	English Learners Foster Youth Low Income					
4	4.6	4F. Instructional Coaching	All				\$231,040.94	\$231,040.94
5	5.1	5A. Restorative Practices and Supportive School Culture	English Learners Foster Youth Low Income	\$126,863.51				\$126,863.51

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.2	5B. Chronic Absence and Truancy Intervention Programming	English Learners Foster Youth Low Income					
5	5.3	5C. Counseling and Referral Services	English Learners Foster Youth Low Income	\$75,995.84	\$100,973.00		\$7,840.00	\$184,808.84
5	5.4	5D. Homeless/Foster Youth Support	English Learners Foster Youth Low Income					
5	5.5	5E. Family Engagement	English Learners Foster Youth Low Income	\$11,155.00				\$11,155.00
5	5.6	5F. Translation & Interpretation/ School-Home Communication	English Learners Foster Youth Low Income	\$7,425.00				\$7,425.00
5	5.7	5G. Support Staff	English Learners Foster Youth Low Income	\$168,016.88				\$168,016.88
5	5.8	5H. Extra-curricular Programming	English Learners Foster Youth Low Income	\$278,991.68	\$257,990.64			\$536,982.32
5	5.9	5I. Facilities condition	All	\$312,689.00	\$542,086.00			\$854,775.00
6	6.1	6A. Operations and Financial Responsibilities	All	\$6,110,909.43	\$250,863.48		\$5,930.00	\$6,367,702.91
6	6.2	6B. Depreciation	All	\$89,306.00				\$89,306.00

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
5775001	1,838,385	31.83%	0.00%	31.83%	\$686,090.31	0.00%	11.88 %	Total:	\$686,090.31
								LEA-wide Total:	\$686,090.31
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	1E. Special Education Programming and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.6	1F. Learning Acceleration	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.1	2A. Designated English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.2	2B. Integrated ELD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.3	2C. EL Task Force	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	3A. Advisory/CCR: Program	Yes	LEA-wide	English Learners Foster Youth	All Schools		

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			
3	3.2	3B. To and Through Success	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
3	3.3	3C. College Success Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,200.00	
3	3.4	3D. Dual/Concurrent Enrollment Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.1	4A. Diversity, Equity and Inclusion (DEI)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.3	4C. Evaluation/ Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.4	4D. New Teacher Orientation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,442.40	
4	4.5	4E. Induction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.1	5A. Restorative Practices and Supportive School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$126,863.51	
5	5.2	5B. Chronic Absence and Truancy Intervention Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.3	5C. Counseling and Referral Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,995.84	
5	5.4	5D. Homeless/Foster Youth Support	Yes	LEA-wide	English Learners Foster Youth	All Schools		

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			
5	5.5	5E. Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,155.00	
5	5.6	5F. Translation & Interpretation/ School-Home Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,425.00	
5	5.7	5G. Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$168,016.88	
5	5.8	5H. Extra-curricular Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$278,991.68	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$8,189,379.00	\$9,820,105.69

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	1A. Broad Course of Study	No	\$2,650,773.00	3363388.23
1	1.2	1B. Academic Intervention	No	\$436,976.00	306445.57
1	1.3	1C. Professional Development	No	\$85,520.00	18153.79
1	1.4	1D. Provide Instructional Materials and Student Technology	No	\$221,302.00	134254.72
1	1.5	1E. Special Education Programming and Support	No Yes	\$1,574,458.00	1421478.83
1	1.6	1F. Learning Acceleration	Yes		
2	2.1	2A. Designated English Language Development	Yes		
2	2.2	2B. Integrated ELD	Yes		
2	2.3	2C. EL Task Force	Yes		163.76

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	3.1	3A. Advisory/CCR: Program	Yes		754.28
3	3.2	3B. To and Through Success	Yes	\$1,000.00	18.95
3	3.3	3C. College Success Programming	Yes	\$20,000.00	17020.87
3	3.4	3D. Dual/Concurrent Enrollment Access	Yes		1728
3	3.5	3E. College Counseling		\$127,620.00	128471.57
3	3.6	3F. CTE Pathway Development	No		
4	4.1	4A. Diversity, Equity and Inclusion (DEI)	Yes	\$15,365.00	1016.32
4	4.2	4B. Retention Efforts	No	\$115,636.00	25193.59
4	4.3	4C. Evaluation/ Development	Yes		
4	4.4	4D. New Teacher Orientation	Yes		
4	4.5	4E. Induction	Yes		4800
4	4.6	4F. Instructional Coaching	No	\$179,481.00	208522.75

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)
5	5.1	5A. Restorative Practices and Supportive School Culture	Yes	\$253,319.00	159710.87
5	5.2	5B. Chronic Absence and Truancy Intervention Programming	Yes		0
5	5.3	5C. Counseling and Referral Services	Yes	\$145,656.00	73069.93
5	5.4	5D. Homeless/Foster Youth Support	Yes		603.44
5	5.5	5E. Family Engagement	Yes	\$15,706.00	7386.08
5	5.6	5F. Translation & Interpretation/ School-Home Communication	Yes	\$161,799.00	27943.05
5	5.7	5G. Support Staff	Yes	\$239,526.00	216736.69
5	5.8	5H. Extra-curricular Programming	Yes	\$333,358.00	412628.01
5	5.9	5I. Facilities condition	No	\$82,247.00	238234.08
6	6.1	6A. Operations and Financial Responsibilities	No	\$1,448,236.00	2970855.24
6	6.2	6B. Depreciation	No	\$81,401.00	81527.07

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)
	\$490,813.00	\$645,593.34	(\$154,780.34)	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	1.5	1E. Special Education Programming and Support	Yes		7858.67		
1	1.6	1F. Learning Acceleration	Yes				
2	2.1	2A. Designated English Language Development	Yes				
2	2.2	2B. Integrated ELD	Yes				
2	2.3	2C. EL Task Force	Yes		163.76		
3	3.1	3A. Advisory/CCR: Program	Yes		754.28		
3	3.2	3B. To and Through Success	Yes	\$1,000.00	18.95		
3	3.3	3C. College Success Programming	Yes		4498.37		
3	3.4	3D. Dual/Concurrent Enrollment Access	Yes				
4	4.1	4A. Diversity, Equity and Inclusion (DEI)	Yes	\$15,365.00	1016.32		
4	4.3	4C. Evaluation/ Development	Yes		24165.69		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.4	4D. New Teacher Orientation	Yes				
4	4.5	4E. Induction	Yes				
5	5.1	5A. Restorative Practices and Supportive School Culture	Yes	\$15,000.00	117534.37		
5	5.2	5B. Chronic Absence and Truancy Intervention Programming	Yes		0		
5	5.3	5C. Counseling and Referral Services	Yes	\$50,794.00	48452.19		
5	5.4	5D. Homeless/Foster Youth Support	Yes		370.11		
5	5.5	5E. Family Engagement	Yes	\$15,706.00	4646.79		
5	5.6	5F. Translation & Interpretation/ School-Home Communication	Yes	\$57,696.00	2677.36		
5	5.7	5G. Support Staff	Yes	\$185,028.00	161933.96		
5	5.8	5H. Extra-curricular Programming	Yes	\$150,224.00	271502.52		

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)
4,582,409		0	0.00%	\$645,593.34	0.00%	14.09%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

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).

California Department of Education
January 2022