

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Desert Sands Charter High School

CDS Code: 19-64246-1996537

School Year: 2022-23

LEA contact information:

Taera Childers

Area Superintendent

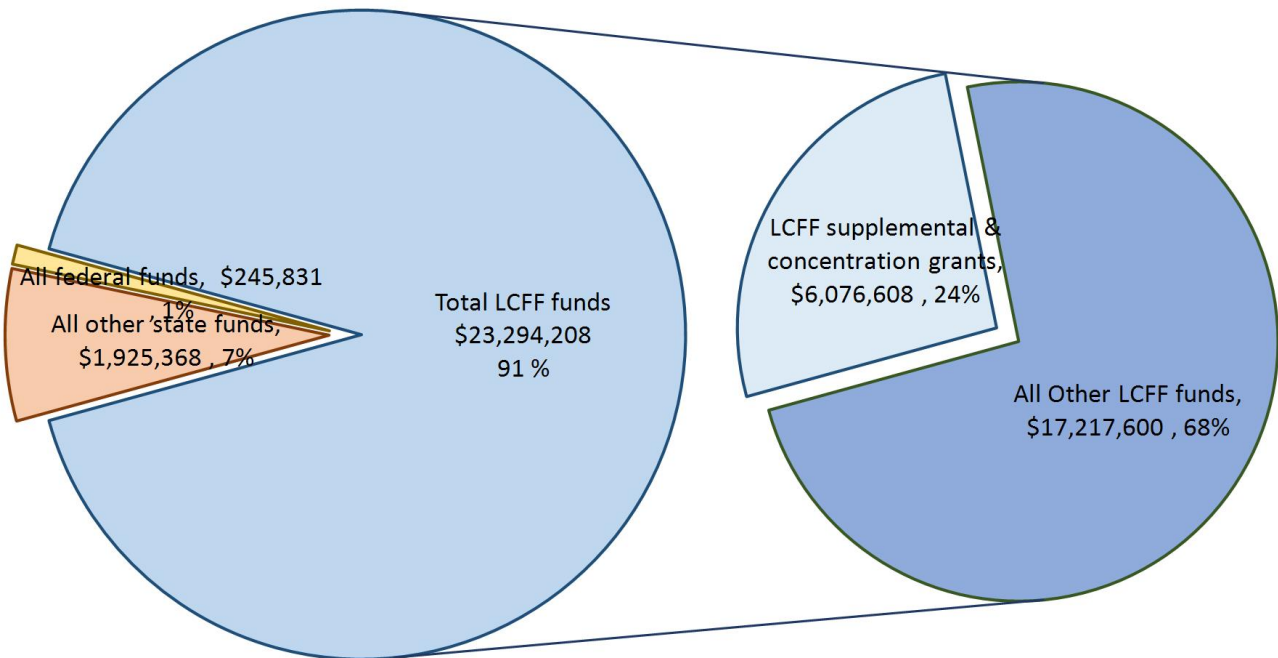
principal@dschs.org

(661) 272-1225

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

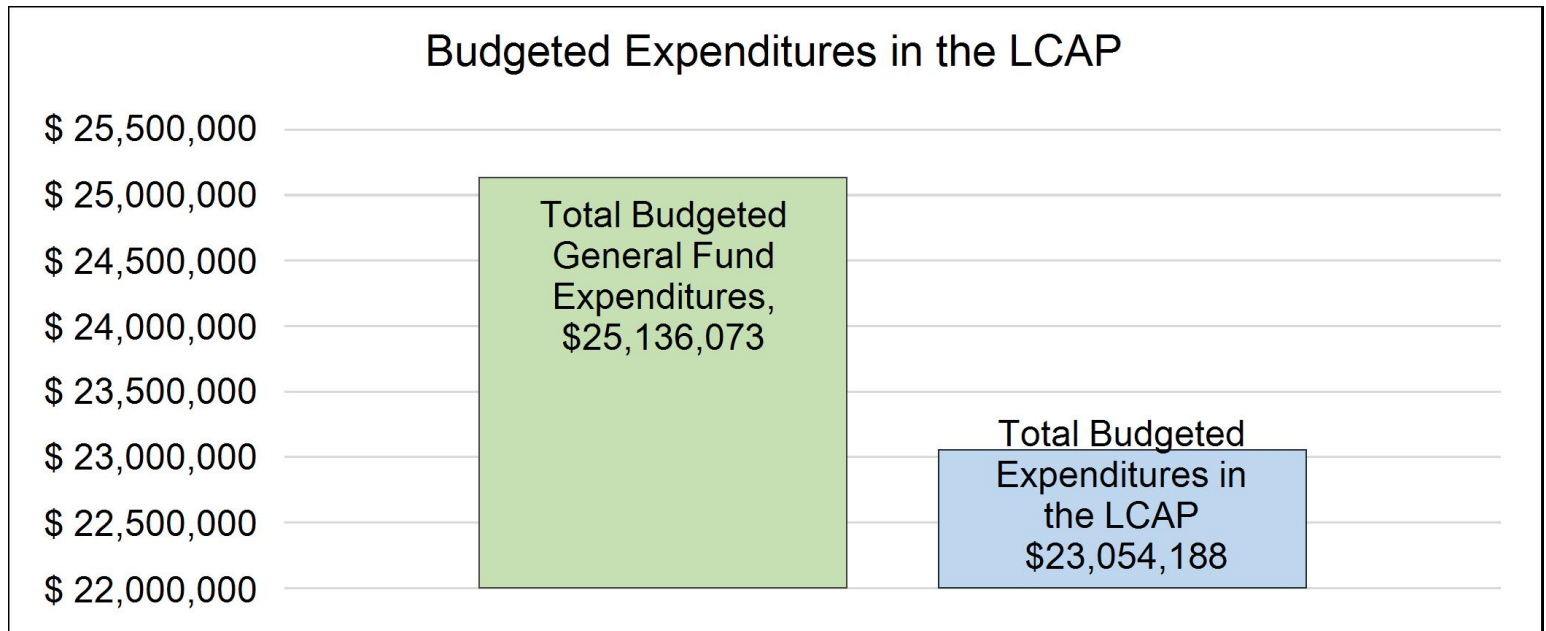


This chart shows the total general purpose revenue Desert Sands Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Desert Sands Charter High School is \$25,465,407.00, of which \$23,294,208.00 is Local Control Funding Formula (LCFF), \$1,925,368.00 is other state funds, \$0.00 is local funds, and \$245,831.00 is federal funds. Of the \$23,294,208.00 in LCFF Funds, \$6,076,608.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Desert Sands Charter High School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Desert Sands Charter High School plans to spend \$25,136,073.00 for the 2022-23 school year. Of that amount, \$23,054,188.00 is tied to actions/services in the LCAP and \$2,081,885.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our independent study program implements a personalized learning experience for all students, including English learners, low income, Foster Youth, and Special Education students that is carefully designed to address their unique academic and social-emotional needs. To serve our At-Promise and highly mobile population, expenditures are budgeted for, but not limited to, teacher and staff salaries and benefits, student interventions, curriculum development, professional development, materials, hardware and software. Not included in the LCAP are the following:

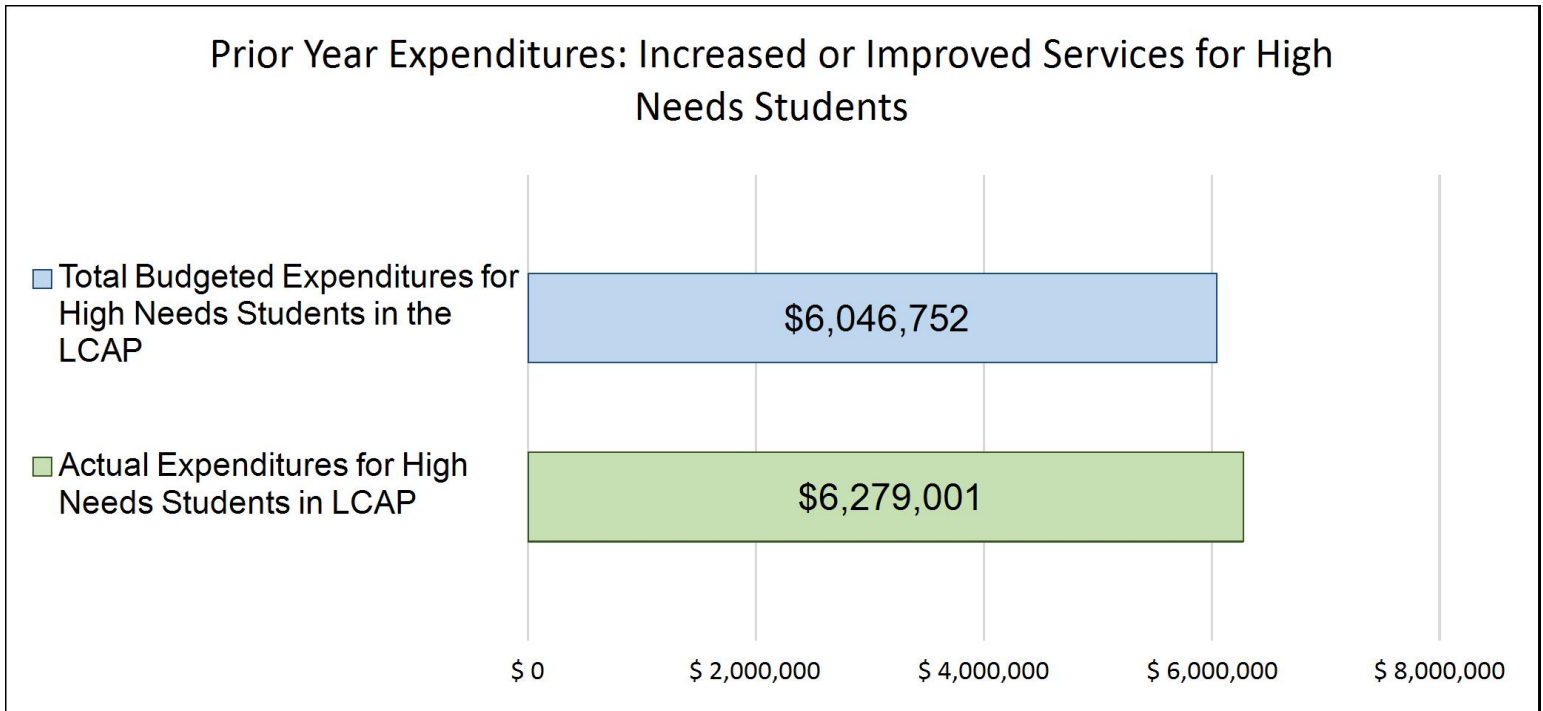
- Audit fees
- Legal expenses
- Association fees
- Special Education expenditures
- State Mandated Block expenditures
- Extended Learning Opportunities Grant Federal expenditures
- A-G Completion Improvement Grant Program expenditures
- Educator Effectiveness Grant expenditures

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

In 2022-23, Desert Sands Charter High School is projecting it will receive \$6,076,608.00 based on the enrollment of foster youth, English learner, and low-income students. Desert Sands Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Desert Sands Charter High School plans to spend \$6,076,608.00 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 2021-22



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

The text description of the above chart is as follows: In 2021-22, Desert Sands Charter High School's LCAP budgeted \$6,046,752.00 for planned actions to increase or improve services for high needs students. Desert Sands Charter High School actually spent \$6,279,001.00 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Desert Sands Charter High School	Taera Childers Superintendent	tchilders@avlearning.org 661.902.3458

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

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

Desert Sands Charter School was able to engage its educational partners using Microsoft Teams, GoogleMeets, and Zoom. Parents were notified, in English and Spanish, of the meeting through our L4L Connect, email and texts. The meeting was held on December 8, 2021. During the meeting, parents were informed of the additional 15% increase in funding, resulting in \$768,000 more to be directed at supporting their students. It was explained that, because this funding was not initially included in the 2020-2021 LCAP, it was important to receive their consultation, into how the funds could be spent. Their input was elicited during the meeting. Teachers and staff were also provided the opportunity to provide consultation on October 25, 2021.

The additional funds from the ELO grants were shared with our educational in June 2021; EEBG funding was shared in December 2021, and A-G funding was shared in January 2022. Some of the details shared with them at the meeting was the purpose of the grant, type of funding, aligning spending to site strategic plans, and innovative ways to increase student/parent engagement.

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

Desert Sands is a charter school serving an unduplicated population over 55%. We plan to use the additional 15% in supplemental and concentration funding to support our LCAP, which can be found at <https://dschs.org/wp-content/uploads/2021/10/Desert-Sands-Charter-High-School-Local-Control-and-Accountability-Plan-2021-2024-10.01.2021.pdf>.

The additional funds will be used to specifically add more teachers and staff identified in our LCAP:

- LCAP Goal 1, Action 2 will be increased by \$300,000 to add four more small group instructional FTE positions.
- LCAP Goal 1, Action 4 will be increased by \$110,000 to add a Student Services Coordinator.
- LCAP Goal 3 Action 1 will increase by \$140,000 to retain four FTE to support student retention efforts.
- LCAP Goal 3 Action 2 will increase by \$75,000 to hire an additional Social Worker.
- LCAP Goal 4 Action 1 will increase by \$143,000 to add 2 community support FTEs.

These increases to these actions equal the amount the additional funds in supplemental and concentration allotment. These funds are principally directed at meeting the identified needs of our low-income, English learner, and foster youth students.

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

Desert Sands Charter School did not receive one-time federal funding.

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

Desert Sands Charter School did not receive one-time federal funding.

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

Desert Sands Charter School is actively implementing its Local Control and Accountability Plan. The attached Mid-Year Report shows specifically how funds are being expended for each goal and every action in the LCAP.

This year, we have hired additional staff aligned to following LCAP goals:

- School Counselor and Social Worker—LCAP Goal 1 Action 4; Goal 3 Action 2
- Instructional Specialist—LCAP Goal 1 Action 4
- 2 Content Area Teachers—LCAP Goal 1 Action 2.
- We currently have positions open for the following: Social Worker—LCAP Goal 3 Action 2, Student Services Coordinator-- LCAP Goal 1 Action 4, and Community Liaison—LCAP Goal 4 Action 1.

We are implemented the Safe Return to School Plan July 2021. Various funding streams are being allocated to execute and maintain the plan, including monthly safety walks, professional development, community workshops, and additional intervention programs. The plan is reviewed and updated as necessary to meet state and local requirements.

Our Educator Effectiveness Block Grant, and the Extended Learning Opportunities grant are aligned to our Local Control and Accountability Plan. The EEBG is linked with LCAP Goal 2 – Action 2 regarding professional development. For example, we have secured both internal and external professional learning engagements to drive progress across all four LCAP goals. Teachers, tutors, instructional coaches, counselors, and administrators each have professional learning designed to build expertise and capacity. The ELO is supporting LCAP Goal 1 – Actions 2/3 with extended learning opportunities, so that all students can reach their goal of earning a diploma and create a post-secondary plan.

We did not receive ESSR III funds.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided"*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Desert Sands Charter High School	Taera Childers Area Superintendent	principal@dschs.org (661) 272-1225

Plan Summary [2022-23]

General Information

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

Desert Sands Charter School is a Dashboard Alternative School Status (DASS) school, with an independent study program. Our current enrollment is 1083, and we serve 12.6% English Learners, 62.4% low income, 1.7% foster youth, and 12.4% special education students. We are a charter school that serves a diverse student community with the mission of engaging students in learning, who are no longer enrolled in a traditional classroom program, or who prefer a personalized learning education in an alternative setting. Our goal is to successfully prepare students for work or college-readiness through our integrated and personalized program of job readiness coursework and standards-based curriculum.

Some students need the flexibility of an independent study model to meet family obligations, such as work or child care needs. Many of our students reflect a diverse community with often low-income and English as a second language as a barrier to academic success. Some students may have been unsuccessful in the traditional school setting and simply seek an alternative choice in curriculum programs. The school offers alternative choices through site-based learning, independent study, and distance learning to enable students to acquire the knowledge necessary to make a difference in their lives.

The school provides a diverse, student-centered learning environment in which all students are held to high academic and behavioral standards. The school also emphasizes increased parental involvement, more one-on-one teacher and student interaction, student-driven participation in the learning process, technology access, varied learning environments, and choices in curriculum programs.

Our personalized learning model is tailored to the needs and interests of each individual student. It is a combination of the best of home schooling and resource center based classes. Personalized learning is dedicated to developing personalized learning programs for each student. Its intent is to engage each student in the learning process in the most productive and meaningful way to optimize each student's learning potential and success. It allows the school to combine multiple assessment levels of student academic achievement through the regular recording of detailed learning records, compiling student work samples, and conducting annual state-mandated testing programs. The school offers this personalized learning option for students with the ultimate objective of enabling pupils to become self-motivated, competent and lifelong learners. We are a year-round credit recovery program and we have 13 Learning Periods (LP) as our method of structuring the academic year.

The 2021-22 School Year was the first year Desert Sands Charter School accepted Title 1 funds. In 2022-23 DSCS will move to a Schoolwide Title 1 Program and the Title 1 funds will be reflected in this LCAP as a means of meeting the School Plan for Student Achievement requirements. The Title 1 funds will be used to supplement the strategic plan represented in this plan to help our at-risk students meet state standards and graduate.

Reflections: Successes

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

We believe that the reengagement strategies that we implemented, to help students and families during the crisis, also increased the student's average attendance rate by +11.33 points, up to 89.2% through the end of 2021-22 Fall Semester. Our teachers and retention support staff worked to address the serious concerns we had for students dropping out. Building relationships and staying connected to students decreased the dropout rate by 86%, to only 1.4%. Another important measure for us is our Success Rate, which is the percentage of students who graduate along with the percentage that are retained or return to their local school district. Our Success Rate for all students increased +2.55 percentage points to 92.11%, with our EL student group's success rate increasing +3.72 and our Students with Disabilities student group success rate increasing +7.87 percentage points. Our dedicated staff and students successfully pulled together during the pandemic to remain engaged in the school program.

Desert Sands has seen increases in credit completion and graduation rates for different student populations. With additional supports in place, such as tutoring and extended learning time, our English Language Learners earned a +5.6% higher credit completion rate than the All Group. Additionally, our graduation rate increased by +11.09 percentage points, up to 80%. Our English Language Learners and Low Income students graduated at +4.21% points and +0.41% points higher than the All Group, respectively. This shows that our mission of meeting students' academic and social-emotional needs was effective.

So far this school year, Desert Sands has seen a 2.9% increase in its EL reclassification as compared to last school year. It is important that we are continuing to ensure that our EL students are receiving the necessary instructional support as well as addressing the specific requirements for reclassification like course completion and grades in ELD, NWEA math and reading scores and ELPAC scores that might

improve performance on the ELPAC. With the success we have seen in our tutoring program, we know they can help make a difference in the academic lives of our English Learners.

Desert Sands also saw a slight increase in CAASPP scores for certain student populations. In math, Low Income students were +1.42% higher than the 6.62% of All Students who met or exceeded standards. In English Language Arts, Foster Youth students were 8% higher than the 42% of All Students who met or exceeded standards. In Science, Low Income students were 3.2% higher than the 17.39% of All Students who met or exceeded standards.

We plan to increase our success by sustaining our system of continual improvement for student groups. We used student outcomes data from the latest DataQuest, CA Dashboard, CALPADs reports and local LCAP data tracking have clearly demonstrated that there are a three main areas that must be addressed as goals and actions for the new 2022-2023 LCAP. One critical focus of our program is to improve the performance of our disengaged students. We identify, early on, which students are not completing their school work and then assign them tutors to ensure that they helped support student learning. On average, credit completion improved by +27%. This is due to the collaborative teamwork between our teachers, tutors and counselors.

We also plan to sustain our success by implementing our school strategies and learning program to fidelity. The goals and actions articulated in our LCAP support our individualized learning model and adequate funding is provided to ensure that effective strategic supports such as tutors, student retention services and trauma informed trained teachers continue. We monitor the progress of our students through multiple measures around engagement and academic performance. LCAP data and other local data are discussed quarterly and often shared with our educational partners, including the school board.

Our school survey data shows that 100% of our students felt safe at school this year, which is a +22% increase from last year's survey result. Additionally, 94%% felt connected to the school this year, which is a 51% increase from last school year. This is very important to us, because student sense of safety impacts their learning and social-emotional well-being. 93% of parents feel that the school is making progress in creating welcoming environments for all families. Teachers reported that 95% have a team member that they can count on, which demonstrates that they are connected to a meaningful buddy from work, during this crisis. We have worked to ensure that there is a team spirit that connects everyone.

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.

The CA Dashboard for 2020-21 and 2021-22 was suspended as a result of AB 98 and AB 130. However, results from 2019 and local metrics provided us a three year data set, which we used to inform our student group analysis. The first area of concern is that our CAASPP results show that English Learners, Low Income and Students with Disabilities are scoring below the "All" Group in English Language Arts with English Learners, Foster Youth and Students with Disabilities scoring below the "All" Group in mathematics. We saw the similar achievement gaps over the past three years and during the pandemic, in key areas, such as ELA, mathematics, and credit completion. Through the 2021

Fall Semester, our Foster Youth is 7.4% below the "All" Group credit completion of 2.55. Our Low Income students and Students with Disabilities are 6.27% and 15.3%, respectively.

The 2021 CAASPP results for our English Learners was -7% percentage points below the All student group in mathematics and -42%percentage points below in ELA. Our Low Income students were 1% percentage points below in ELA. Our Foster Youth students were -7% percentage points below the All Group in mathematics. Students with Disabilities were -7% percentage points below the All Group in mathematics and -21% below in ELA. We plan to share student performance data with our educational partners and use their feedback along, with our analysis, to help develop LCAP goals with actions directed at these areas of identified need.

Closing the gaps in our graduation rate have been improving, although we are not yet satisfied. The All student group graduated at 82%, with our students with disabilities group behind by 1.2 percentage points. We plan to share this performance data with our educational partners and determine specific actions that will have a positive impact for our students.

Another area of concern is NWEA reading and mathematics scores decreased from last year to this year. The scores for our English Learners were 126 points lower in mathematics and 174 points lower in reading than the "All" Group. We recognize how important it is for our English Learners to experience targeted support and interventions as they progress in their educational program. The mathematics scores for our Foster Youth were 113 points below our "All" Group. The scores for our Low Income students were 7 points lower in mathematics and 3 points above in Reading. However, our Students with Disabilities scored 216 points lower in mathematics and 170 points lower in reading. We plan to engage families and students in their individualized academic learning plan and support systems like tutoring and counseling, so that their educational performance is maximized at our school.

Our school survey data shows that 94% of our students felt a sense of belonging to the school this year. This is an important metric for us and we expect to be higher. Face to face interaction with a caring adult as well as student participation in school events and activities will help students feel a greater sense of being a part of the school. It is very important to us to ensure that we are doing everything possible to provide students with time and attention to support them during their time with us. 83% of our parents stated that the school encourages their participation and input in activities, events, and parent workshops/meetings. It is very important that the school continues to create good relationships with parents as well as communicating the importance of their feedback and input in school decisions. Teachers stated that 100% feel that teachers and parents think of each other as partners in educating students.

Due to the nature of our credit recovery, independent study, Dashboard Alternative School Status program, certain data points are not included in the LCAP. Students do not take Advance Placement, or pass EAP in an amount greater than 11, and the CDE prohibits any potentially identifying student data. Chronic absenteeism is also not a match for our program, because the calculation is for seat-based programs, and not short term independent study programs that have high mobility. Furthermore, our dropout rate is calculated as our non-completer rate, which includes any student who does not report to us that they have continued with another program, in order to complete their education.

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) provides funds for helping high needs students with social-emotional support, academic interventions, counseling, and student engagement activities. Students have access to a robust tutoring program that supports their learning. Targeted academic interventions help close skill and knowledge gaps ensuring that students become competent graduates.

The following LCAP Goals support our low income, English Language learners and foster youth:

Goal #1: Increase Academic Progress

Goal #2: Students Will Gain Skills for College and Career Readiness

Goal #3: Increase Student Retention

Goal #4: Increase Educational Partner Engagement

Our first goal is a focus goal directed at helping our unduplicated students improve their performance, especially our English Learners. Our second goal is a broad goal supporting student interest in a career tech or a higher education. The third goal is a maintenance of progress goal that meets the mission of our school program to retain students and help them graduate. The last LCAP goal is aimed at improving educational partner engagement, especially for our unduplicated students and their families.

Comprehensive Support and Improvement

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

Schools Identified

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

The school is not identified as CSI.

Support for Identified Schools

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

The school is not identified as CSI.

Monitoring and Evaluating Effectiveness

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

The school is not identified as CSI.

Engaging Educational Partners

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

This year we received Title 1 funds and we are using the LCAP as our School Plan for Student Achievement (SPSA). We are adhering to federal guidelines for involving our educational partners in the needs assessment, parent compact, parent/family engagement policy and input into the direction of the use of federal funds. We held our Title 1 Meetings on 12/8/2021 and shared student performance gaps and discussed how the federal funds could help by offering tutoring focused on literacy support. Throughout the year, we met to discuss student needs and how the funds could be appropriately directed to help improve student performance. Their input was incorporated into this LCAP.

Desert Sands used a variety of methods to solicit input from all the educational partner groups. Educational partner groups included parents, teaching staff, support staff, administrators, students, and school counselors. Throughout the school year we held several different types of meetings to engage our educational partners: e.g. Back to School Night, Open House, Parent-Teacher Conferences, Staff meetings, surveys, virtual workshops, etc. In addition, we shared progress with LCAP goals, discuss actions that were implemented to achieve the goals, and share evidence that showed progress toward meeting positive outcome targets. More importantly, we distributed surveys to solicit feedback to determine needs and/or barriers to success. The administration team worked with the new community liaison to identify and develop opportunities for students and families.

Listed below are the details of the educational partner process:

Administrators reviewed data aligned with the metrics to determine if progress was being made in achieving desired outcomes. Various meetings were scheduled as data became available locally and through the state (e.g. Dashboard data). Data analysis included a broad overview of reviewing aggregate data to determine areas of progress and/or concern.

Staff Meeting (Classified staff and Certified staff) dates to review LCAP Goal Progress and Data:

7.12.2021
8.2.2021
8.16.2021
8.30.2021
9.13.2021
10.11.2021
10.25.2021
11.8.2021
2.7.2022
3.7.2022

Cycle of Continuous Improvement Collaborations:

1.10.2022
4.11.2022
12.8.2021—ELAC Meeting; progress towards goals and budget, Title 1 meeting for targeted assistance, reclassification information; election of members, Tenant/Housing Rights Workshop
1.5.2022- Staff meeting to review Title 1, LCAP Funding & Budget for staff voice/feedback
1.10.2022-1.12.2022- Parent Teacher Conferences; School budget surveys for parents and students.
1.24.2022- Staff Meeting (Classified staff and Certified staff) to review ELPAC updates
1.27.2022- School surveys sent to students, teachers/staff, and parents
3.23.2022- ELAC Meeting; LCAP and Title 1 updates, CARE Team presentation, SARC report, Tax Season Workshop; parent voice/feedback
4.27.2022—ELAC/PAC; recap of LCAP goals and data; parent voice/feedback

Desert Sands has no Certificated or Classified bargaining units.

In May, a draft of the LCAP was posted onto the school website for two weeks and made available for public comment. The public was provided the opportunity to call or email the principal and provide their input during this time. No input was received.

We had our public hearing on June 1, 2022, and our school approved our Local Control and Accountability Plan. Copies of the LCAP were available online, prior to the meeting, along with the board agenda. Educational partners were given the opportunity to provide comment to the charter school board, prior to its approval. The Local Indicators were also presented at the same board meeting that the LCAP was approved. The Board adopted the budget at the same meeting of the LCAP Adoption.

In addition, our Parent Engagement committee hosts monthly workshops dedicated to the needs stated in surveys/feedback: trauma-informed, time management, lack of motivation, academic planning, FAFSA, and parent-teacher conferences.

SPECIAL EDUCATION SELPA SUPPORT:

- The EI Dorado Charter SELPA participates and provides guidance in the CDE's Special Education Monitoring Processes.
- The EI Dorado Charter SELPA provides program and technical support by the Program Specialist and/or other SELPA team members.
- Dropout (and Graduation), Post-secondary outcomes data for special education students are reviewed in a collaborative process with the EI Dorado Charter SELPA.
- Guidance for developing and monitoring transition plans for students with disabilities is regularly offered and available from the EI Dorado Charter SELPA.
- Staff training related to special education students is provided by the EI Dorado Charter SELPA as needed and requested.
- The EI Dorado Charter SELPA requests participation of parents of students with disabilities in the SELPA Community Advisory Committee (CAC).

A summary of the feedback provided by specific educational partners.

The following aspects of the LCAP will be continued because of educational partner support via verbal and written feedback:

- All goals and actions will be continued and monitored.
- Educational partners were supportive of maintaining the broad goals that captured specific actions intended to provide services to all students and actions intended to provide services to English Learners, foster youth, low-income students, and students with exceptional needs.

Parents and PAC/ELAC have asked for the following:

- Provide families/parents with information and resources to support their student's learning and development at home.
- Increase communication provided for how to use their legal rights and advocacy for their student and all students at the school.
- Increase engagement with families, teachers, principals, and administrators to work together to plan, design, implement and evaluate family/parent engagement activities at the school.
- Increase awareness about each family's strengths, cultures, languages and goals for their children in order to better motivate parents at home to be part of the school.
- Increase accountability and expectation to make academic progress in more difficult subjects, such as math.

We will continue to collaborate with educational partners throughout the school year to explore and monitor the progress of implemented actions.

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

As a result of educational partner input, Desert Sands Charter School will implement goals that align to our mission/vision and community needs. Specifically, Goal 2 (Students will gain skills for college or career-readiness) and Goal 4 (Increase Education Partner Engagement) directly correlate to the needs and concerns raised by the parents.

Students, parents, and staff all communicated the importance of students gaining and demonstrating college and/or career skills as evidenced by engagement in college-level courses, participation in CTE coursework, the ability to navigate various technologies and platforms.

Goals and Actions

Goal

Goal #	Description
1	<p>Increase Academic Progress:</p> <p>This is a focus goal for increasing academic progress for all students, especially our English Language learners, low-income and foster youth, who struggled during the previous year. In the next three years, we will have mitigated the negative impact learning loss had on our students, and we will see improvement in our NWEA, EL reclassification, credit completion and graduation rates.</p>

An explanation of why the LEA has developed this goal.

As a result of our analysis on key state and local data, we determined the need for a focus goal on academic performance for all our unduplicated students. This new goal specifically addresses low key metrics such as the English Learner reclassification rate, credit completion, and graduation for our student groups. We looked at our student group data, which reveal performance gaps between the "All" student group, and the unduplicated students. Our students also take the NWEA MAP assessment, and we measure academic growth from year to year in this way. This year, performance gaps among student groups were also revealed, using that assessment. We understand the gaps that need to be closed for our students, and this focus goal was carefully designed to support their academic needs with targeted interventions and tutoring.

We sought the consultation of our educational partners, and involved them in the LCAP process, which we believe promotes positive engagement, buy-in and trust. We know that additional tutoring, interventions, and counseling support will help address the learning loss over the next few years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are highly qualified– Priority 1	100%	86% Qualified with Full Credential Data Year: 2021-22 Data Source: Internal HR Tracking			100% of Teachers are highly qualified Data Year: 2023-24 Data Source: Internal HR Tracking

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned – Priority 1	100%	100% Appropriately Assigned Data Year: 2020-21 Data Source: CalSAAS			100% of Teachers are appropriately assigned Data Year: 2023-24 Data Source: CalSAAS
Reading – Lexile Growth – local metric	1103	All: 1030 EL: 856 FY: 1035 LI: 1027 SWD: 860 Data Year: 2021-2022 Data Source: NWEA reports on PowerBI			All: 1150 EL: 950 FY: 1100 LI: 1100 SWD: 950 Reading score increases each year Data Year: 2023-24 Data Source: NWEA reports on PowerBI
Mathematics RIT Growth – local metric	860	All: 795 EL: 669 FY: 682 LI: 788 SWD: 579 Data Year: 2021-2022 Data Source: NWEA reports on PowerBI			All: 900 EL: 750 FY: 750 LI: 850 SWD: 700 Mathematics score increases each year Data Year: 2023-24 Data Source: NWEA reports on PowerBI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Credit Completion – local metric	1.97	All: 2.56 EL: 2.52 FY: 2.50 LI: 2.10 SWD: 2.22 Data Year: 2021-22 LP1-9 Data Source: PLSIS			All: 4.0 EL: 4.0 FY: 4.0 LI: 4.0 SWD: 4.0 Average Credit Completion increases to 4.0 Data Year: 2023-24 LP1-9 Data Source: PLSIS
English Learner Reclassify - Priority 4	13.1%	16% Data Year: 2021-22 LP1-7 Data Source: Internal Calculation			8.6% State Average English Learner reclassification rate increases each year Data Year: 2023-24 LP1-9 Data Source: Internal Calculation
EL Annual Progress on ELPAC – Priority 4	Postponed	ELPAC scores show the percentage of students who performed at: Level 1--8.45% Level 2--29.58% Level 3--40.85% Level 4--21.13%			EL Annual Progress on ELPAC increases each year at 10% in levels 1-3 Data Year: 2023-24 Data Source: CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Year: 2021-22 Data Source: ELPAC, CA Dashboard did not provide results			
DASS 1 Year Graduation Cohort Rate - Priority 5	70.9	All: 82.1% EL: ** FY: ** LI: 80.7% SWD: 80.8% Homeless: 76.9% AA: 83.3% AS: N/A H/L: 79.5% WH: 84.0% **Data suppressed due to small student count Data Year: 2021 Data Source: CA Dashboard – DASS Graduation Rate			DASS 1 Year Graduation Cohort Rate – increases each year All: 85% EL: 80% FY: 80% LI: 85% SWD: 85% Homeless: 80% AA: 85% AS: 80% H/L: 80% WH: 85% Data Year: 2024 Data Source: CA Dashboard – DASS Graduation Rate
Dual Enrollment	11	22 Data Year: 2021-22 LP1-9 Data Source: Internal Calculation			Increases each year 15% Data Year: 2023-24 LP1-9 Data Source: Internal Calculation

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Learners support staff, interventions, and materials	Upon reviewing our local and state assessment data broken down by subgroup data, we have identified several performance and outcome gaps and general programmatic/instructional needs for the English learner student population. Our English learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and Math data as reflected in the metric tables. Based on a local needs assessment we have found that our English learner students need additional support and scaffolds to be successful. We will address this need by providing an EL Paraprofessional or other trained bilingual support personnel. This includes, but is not limited to EL tutors, ELD Leads, support staff, ELD Small Group Instruction, and supplementary materials for the ELD program as needed. Students will receive individualized support based on their specific English proficient level. We use an Individualized English Language Development Plan (IELDP) in collaboration with students and families. Implementing our Designated and Integrated English language development (ELD) is an integral part of our comprehensive program for every English learner in order to meet the linguistic and academic goals at their grade level as identified by their level of proficiency. EL's participate in Newcomer programs, Structured English Immersion or English Language Mainstream, based on their capacity to successfully advance in their language acquisition and their academics. Support staff will provide specific language instruction through vocabulary and language development to support literacy skills and language acquisition. We anticipate the student performance on CAASPP Math and ELA, as well as on the English Learner annual growth assessment will reveal improved performance for these students. This action is designed to meet the needs most associated with English learner students. Using real time	\$123,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		tracking, student language proficiency and academic progress will be monitored, and we expect that their ELPAC scores, as well as the reclassification rate, to increase as a result of the personalized academic support they will receive from qualified personnel.		
1.2	All academic interventions and program materials	As demonstrated in the Identified Needs and Metrics sections, State and local assessments in ELA and Math indicate that some of our lowest performing students are the English Learners, low income and foster youth student groups when compared to the All student group. To address this gap, academic interventions will be provided for our English Learners, low income and foster youth students struggling with academic proficiency which will help them improve their skills. Targeted instruction in small group settings or other effective intervention programs, such as Read 180 and Math 180 will accelerate their academic abilities. Students who participate in academic interventions will improve their learning gaps as shown in their NWEA scores. We expect that these actions will be effective at increasing students' mathematics and reading assessments. However, because we expect that all students showing low proficiency will benefit, this action is provided on an LEA-wide basis. We expect our NWEA scores to increase 5 points each year.	\$1,210,084.00	Yes
1.3	Tutoring and supports for students	Some of our lowest credit completion rates and graduation rates are among the English Learners, low income and foster youth student groups, as demonstrated in the Identified Needs and Metric section. To address the achievement gaps, tutors will provide support for our English Learners, low income and foster youth students who are credit deficient. This will help them complete their assignments and increase the rate at which they finish their courses. Local tutors and virtual tutors are actively engaged in reaching out to our English Learners, low income and foster youth students. Tutors deliver a critical level of support that we have seen be successful in helping address academic gaps effectively and improve student progress towards graduation. We expect that these actions will increase graduation rates for our English	\$593,842.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learners, low income and foster youth student groups. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our credit completion rate to increase .75 points each year.		
1.4	Counseling students towards graduation and materials	Some of our lowest graduation rates are among the English Learners, low income and foster youth student groups when compared to the All student group. This is demonstrated in the Identified Needs and Metrics sections. To address these gaps, counselors will provide additional support to English Learners, low income and foster youth students. They will promote high expectations and provide guidance towards graduation. Counselors will connect with students, help meet social-emotional needs, and guide students to achieve their graduation goals. We expect to continue providing counselors, who help address obstacles to graduation that English Learners, low income and foster youth students have; however, because we expect that all students could benefit, action is provided on an LEA-wide basis. This action has been effective for many students in helping them successfully graduate and will increase graduation rates for our student groups at the rate of 1% each year.	\$932,888.00	Yes
1.5	Student activities that increase learning efforts	As demonstrated in the Identified Needs and Metrics sections, the English Learners, low income and foster youth students are often underperforming in their capacity for credit completion. The expected average is 4.0. They often exhibit low motivation to complete their assignments. To address this need, students participate in a comprehensive incentive and recognition system that helps support their scholastic efforts. Students are recognized for their efforts in a variety of ways that are meaningful to them. This includes but is not limited to celebrations, field trips and enrichment experiences. We have witnessed how these actions can inspire students to continue to be productive and strive to accelerate their learning. We expect that these actions will have a positive impact on work completion rates. Furthermore, because we expect that all students could benefit from	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		this action, it is provided on a schoolwide basis. We anticipate and increase up to 4 credits per learning period.		
1.6	Teachers and staff are qualified and appropriately assigned	All students will have access to teachers who are fully credentialed and appropriately assigned to teach in their subject area of competence. Any teacher mis-assignments will be monitored and rectified, so that students are served according to the legal requirements.	\$7,080,605.00	No
1.7	Title 1 - Intervention programs and personnel to support students	Our students who struggle with academic performance need additional intervention programs and support personnel to effectively address their learning gaps. Federal funding is directed towards hiring three additional staff, including intervention teachers and an EL lead teacher, who will implement research-based educational strategies. We expect students will improve their performance on academic metrics.	\$156,706.00	No
1.8	Professional Development for English Learners	In order to stay above the state average for our English Language learners' reclassification rate we will need additional support from faculty and support staff who employ effective strategies that will help improve students' ELPAC scores. To address this need, they will be served by trained EL Paraprofessionals or other trained bilingual support personnel. This includes, but is not limited to EL tutors, ELD Leads, support staff, ELD Small Group Instruction, and supplementary materials for the ELD program as needed. Trainings could include, but are not limited to developing an EL Tool Kit, implementing effective EL strategies using SIOP (Sheltered Instruction Observational Protocol), and scaffolding strategies such as modeling, building schema, contextualization, and others. Additionally, workshops, conferences and professional learning communities provide information that will build the capacity of faculty and staff to increase student performance. We expect that our English Learners' ELPAC scores, as well as the reclassification rate, will increase as a result of the personalized	\$2,145.00	Yes

Action #	Title	Description	Total Funds	Contributing
		academic support and attention they will receive from qualified personnel.		

Goal Analysis [2021-22]

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

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

Overall, we were able to implement the main components of the actions in the goal. Essential academic interventions were implemented for our students with the highest needs. They were supported by the intervention programs and tutoring. Tutors provided on-site and virtual support to our students in order to improve their credit completion efforts. Credit completion increased by +33% this year.

During the pandemic, we were challenged at times, with not being able to quickly fill staff vacancies and sustain a 100% highly qualified staff. Our leadership and staff adapted to mitigate the potential impact on our students. Currently there is 1 staff vacancy, and we have 86% highly qualified teachers serving our students with just a few are interns.

Although we implemented some of Action 5, Student Activities that Increase Learning Efforts, were not able to provide as many of the field trips this year, as we have in the past. However, our students were able to take part in a few experiential learning trips to DC, Las Vegas, Rocky Mountains, Hawaii, and Catalina Island. We adapted by providing other engaging and meaningful student activities to support their learning efforts.

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

There were material differences that occurred as a result of not being able to implement field trips. However, this did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, because other strategies, such as tutoring, within the action were implemented, and which were principally directed towards our English Language learners, low income and foster youth students.

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

Overall, the combined actions of this goal have increased the academic progress of our students as measured by key metrics such as the graduation rate, credit completion rate, and English Learner reclassification rate. As shown above, in the Measuring and Reporting Results chart, our dual enrollment participation double from last year to 22 students. This is the results of a comprehensive and strategic approach to helping students complete their coursework and earn credits towards graduation. Our intervention programs and tutors were able to help us

realize a 33% increase in our credit completion rate. We are constantly focused on helping our English learners and their reclassification rate improved 23%. The improvement shown in EL reclassification, credit completion, and the graduation rate show that we met our goal for increasing academic progress.

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

There were a couple of changes made to the metrics reported in this goal. First, we were reporting RIT scores for NWEA Reading and math results, and now we are reporting Lexile and Quantile scores, because that aligns with how scores are reported at a national level. We did this in order to be more comparable with other schools using Lexile reading scores and Quantile math scores. Secondly, there was no calculation for the English Learner Performance Indicator, so we reported ELPAC Levels 1-4, in order to show that we are examining the data that is available for our English learners. This year Desert Sands is using the LCAP to meet the federal requirements for the SPSA. An additional action was included to describe the Title 1 program and uses of those funds under this goal.

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	Students Will Gain Skills for College and Career-Readiness: This is a broad goal for helping students gain skills for college and career-readiness for all students, including low-income, English learners and foster youth students.

An explanation of why the LEA has developed this goal.

This goal was developed with the special needs and interests of our unique student population. Most of our students choose our independent study program to change their story and increase their viability after graduation. We support their interests in pursuing a career through our CTE course work and partnerships. Everyone receives state standards aligned curriculum and we encourage students who are college bound to meet the A-G requirements. Year after year, we expect these metrics to show improvement for all of our student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards–aligned materials – Priority 1	100%	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022			100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
Implement state academic standards and EL access – Priority 2	3.87 out of 5.0	4.09 out of 5.0 Data Year: 2021-22 Data Source: Dashboard Fall 2022			Full Implementation & Sustainability Data Year: 2023-24 Data Source: Dashboard Fall 2024
Statewide Assessments:	Statewide Assessments:	Statewide Assessments			Statewide Assessments:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
* English Language Arts – Priority 4 * Mathematics – Priority 4 * Science – Priority 4	English Language Arts - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome Mathematics - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome Science - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome	English Language Arts All: 42% EL: 0% FY: 50% LI: 41% SWD: 21% Homeless: 41% AA: 36% AS: 0% H/L: 44% WH: 45% Mathematics All: 7% EL: 0% FY: 0% LI: 8% SWD: 0% Homeless: 0% AA: 0% AS: 0% H/L: 8% WH: 3% Science All: 17% EL: 0% FY: 0% LI: 22% SWD: 0% Homeless: 100% AA: 17% AS: 0%			* English Language Arts - score Orange or better * Mathematics – score Orange * Science – score higher each year Statewide Assessments English Language Arts All: 50% EL: 50% FY: 50% LI: 50% SWD: 30% Homeless: 50 % AA: 45% AS: 45% H/L:45 % WH: 50% Mathematics All: 15% EL: 5% FY: 5% LI: 10% SWD: 5% Homeless: 5% AA: 5% AS: 5% H/L: 10% WH: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		H/L: 14% WH: 43% Data Year: 2021 Data Source: SARC and PowerBI CAASPP Results			Science All: 25% EL: 5% FY: 5 % LI: 25 % SWD: 5% Homeless: 100% AA: 20% AS: 20% H/L: 20% WH: 50% Data Year: 2024 Data Source: SARC and PowerBI CAASPP Results
Participants in career-ready courses – Priority 8 local metric	Career Technical Education – 43 Professional Skills - 106	Career Technical Education – 634 Professional Skills - 461 Data Year: 2021-22 Data Source: Internal PowerBI			Number of students in career-ready courses – increase enrollment each year Data Year: 2023-24 Data Source: Internal PowerBI
Percentage of CTE course and pathway completers – Priority 4	82% CTE Course Completion 6% Graduates with CTE Pathway	47.14% CTE Course Completion Data Year: 2021-22 LP 1-7 Data Source: Internal PowerBI			Percentage CTE course and pathway completers – increase 0.5 each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		6.2% CTE Pathway Completion Data Year: 2020-21 Data Source: CDE DataQuest			0.5% Increase each year CTE Course Completion Data Year: 2023-24 Data Source: Internal PowerBI 0.5% Increase each year in CTE Pathway Completion Data Year: 2023-24 Data Source: CDE DataQuest
Access to broad range of courses – Priority 7	100%	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022			100% Access to broad range of courses – All students have access to courses Data Year: 2023-24 Data Source: Dashboard Fall 2024
Complete A-G courses (CSU) – Priority 4	7%	6.9% Seniors completing A-G 0.7% Seniors completing A-G and CTE Data Year: 2020-21			1% Increase each year in A-G CSU course completion 1% Increase each year in A-G and CTE Completion Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: CDE DataQuest			Data Source: CDE DataQuest

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Career and college-readiness for English Learners, low income and foster youth students	Some of our lowest career and college-readiness rates are among the English Learners, low income and foster youth student groups who are all below the state average of 16.3% for graduates completing a CTE pathway. They were also below the state average of 43.8% completing a-g courses. Our English Learners, low income and foster youth students need to be prepared to pursue a career, or attend a college. To address this need, our students engage in career inventory, exploration and professional skills, in order to align their interests into either CTE or other secondary education. We take into consideration local employment opportunities and student interests to help guide students into coursework that is valuable. Support personnel, staff, partnerships and materials are essential to tailor and implement the curriculum for students. We have witnessed our students be successful in these programs. However, because we expect that all students showing low proficiency will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on our college and career readiness rates for our students and we expect to increase +.5 percentage points each year for A-G and CTE.	\$123,350.00	Yes
2.2	Professional development addressing English Learners, low income and foster youth students	As demonstrated in the Identified Needs and Metrics sections, the CAASPP results in the ELA, math and science assessments show that many of our lowest performing students are the English Learners, low income and foster youth student groups when compared to the All student group. To address this issue, professional development for our teachers and staff will be essential to the progress our English	\$47,855.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Learners, low income and foster youth students. Trainings, conferences, workshops, and professional learning communities provide information for our capacity to address our students' academic and social-emotional needs. We have seen a positive impact on our At-Promise students with additional staff training, such as trauma informed practices. We anticipate that with the increase in professional collaboration and learning, that state assessment results for our English Learners, low income and foster youth will also increase. However, because we expect that all students showing low proficiency will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on students with CAASPP scores increasing by at least 1%.</p>		
2.3	Technology Access & Support	<p>All English Learners, low income and foster youth students will have 100% access to the curriculum and instructional supports. We know this involves access to effective technology platforms and support programs. This is an ongoing effort in helping them to access their curriculum and instructional supports. We have seen the success with teachers and staff continually supporting students' access to technology, and we will continue to provide training and materials to close any gaps. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on our students, by sustaining 100% access to their educational program.</p>	\$291,674.00	Yes
2.4	Support for Standards-based Curriculum and Instruction	<p>All English Learners, low income and foster youth students will have access to high quality standards aligned curriculum and instruction that is continually improving. The implementation score for our standards-based curriculum is 4.09, based on the CDE Standards Implementation Rubric. To address this, regional and site personnel will continue to collaborate and develop a high quality, customized curriculum, and provide coaching to support implementation for the unique needs of our student groups. However, because we expect that all students will benefit, this action is provided on an LEA-wide</p>	\$700,984.00	Yes

Action #	Title	Description	Total Funds	Contributing
		basis. We expect that these actions will have a positive impact on our educational program resulting in a score of 5.0 on the CDE rubric.		
2.5	Educational materials for an effective program	All students will have access to all materials to participate fully in enrolled courses. An effective education program relies on quality materials for all subject areas. We continue to purchase state adopted texts and update supplemental materials regularly, so that they meet our students' academic needs.	\$7,961,962.00	No
2.6	Safe and secure facilities	We provide learning facilities for our students that are safe and secure. We monitor our sites each year, using the Facility Inspection Tool (FIT).	\$1,777,307.00	No
2.7	Dual enrollment for students	College going rates among our English Learners, low income and foster youth student groups tend to be low. To address this need, our English Learners, low income and foster youth students need additional staff support to be prepared and supported when taking a college course. We will have an internal staff person, who monitors with our teachers, those students who are assigned to dual enrollment courses and need help to support their efforts. Costs for college courses, books, materials, field trips and extra hours for support personnel are just a few of the possible expenditures for this action. This could also include professional development for helping our At-Promise youth be successful in these challenging courses. We have witnessed many of our students be successful when there is tutoring and other support from adults. We know that these actions will have a positive impact on English Learners, low-income and foster youth students; however, we will offer support LEA-wide in order to maximize successful dual enrollment for the entire student population.	\$25,000.00	Yes

Goal Analysis [2021-22]

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

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

We were able to implement the actions in our career and college-readiness, through standards-based coursework, and supplemental learning activities for our English Learners, low income and foster youth students. Technology upgrades and support for students' connectivity and programs continued to be a priority. Professional development was scaled back this year; however, we were able to build capacity in our teachers through professional learning activities aligned to SEL and PLC development.

We were challenged, during the pandemic, with not being able to enroll more students in CTE courses, due to CDPH guidance. Currently, there are 173 students in a CTE pathway, with a 47% course completion rate. We have 461 students in professional skills courses this year. Overall, students had access to the college and career activities at our school and those who could take advantage of them did so.

We implemented some of Action 2.2, Professional Development, and were not able to provide as many of the PD activities, as we have in the past. We adapted by providing other engaging and meaningful teacher and staff activities to support building their capacity.

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

There were material differences that occurred as a result of not being able to implement professional development. However, this did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, because other strategies; such as technology for students and college and career readiness, within the action were implemented, and which were principally directed towards our English Language learners, low income and foster youth students. We exceeded our budgeted expenditures as shown in the 2021-2022 Contributing Actions Annual Update table for estimated actual expenditures due to increased expenditures to implement college-career opportunities.

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

We effectively implemented our College and Career-Readiness goal, as measured by key metrics, such as participation in CTE and Professional Skills courses, a standards-based curriculum, and the California Assessment for Student Performance and Progress. Our English Learners, low-income, and foster youth students were able to engage in activities that focused on career-readiness and/or college readiness. Professional skills courses had an enrollment of 461 this year. 100% of our students had access to a broad range of courses. The results from last year's CAASPP test was 42% in ELA and 7% in Math. We were able to implement our college and career-ready, standards-based instructional program this year. Additionally, we ensured that students had access to technology and a high level of connectivity in order to support their learning efforts.

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.

New this year is the required metric for measuring the percentage of seniors completing the A-G courses and a CTE pathway. This is a challenging combination of specific course completion for very high performing students. Last year only 6.9% of our seniors were able to be counted in this metric. We are using the most current data from the CDE's DataQuest.

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	<p>Increase Student Retention:</p> <p>This is a maintenance goal for student retention. It is designed to continue the success we have had with addressing student disengagement from their schooling and supporting their decision to either retransfer or graduate through our program. We have safe and welcoming facilities, with a positive school climate, which effectively encourages students to remain engaged in their schooling experience.</p>

An explanation of why the LEA has developed this goal.

We measure our core program through the high rate of retention, graduation and retransferring back in school. Our mission is to successfully help students make the turn away from dropping out of school. We have specially trained staff and teachers in trauma-informed practices, and they know how to effectively address student retention. In consultation with students, families, and staff, we will continue to provide a collaborative educational environment for the success of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Success Rate (Graduation, Retention, Retransfer)	92.4%	<p>All: 96% Success Rate</p> <p>Data Year: 21-22 LP1-7</p> <p>Data Source: Internal PowerBI</p>			<p>All: 99%</p> <p>Success Rate – maintain 80% or higher</p> <p>Data Year: 2023-24</p> <p>Data Source: Internal PowerBI</p>
School Facilities rating – Priority 1	Good Condition	<p>Exemplary</p> <p>Data Year: 2021-22</p>			School Facilities rating – in “Exemplary.”

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Dashboard Fall 2022			Data Year: 2023-24 Data Source: Dashboard Fall 2024
Retention rate – local metric	88.2%	94% Retention rate Data Year: 21-22 LP1-7 Data Source: Internal PowerBI			Retention rate – 85% or higher Data Year: 2023-24 Data Source: Internal PowerBI
Attendance rate – Priority 5	88.28%	89.2% Attendance rate Data Year: 21-22 LP1-7 Data Source: Internal SIS			Attendance rate – 85% or higher Data Year: 2023-24 Data Source: Internal SIS
Non-completer rate(dropout) – local metric	7.3%	1.4% Non-completer rate (dropout) Data Year: 21-22 LP1-7 Data Source: Internal PowerBI			1.2% Non-completer rate (dropout) – less than 10% Data Year: 2023-24 Data Source: Internal PowerBI
Suspension rate – Priority 6	0%	0% Suspension rate Data Year: 21-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022			0% Suspension rate – low rate Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion rate – Priority 6	0%	0% Expulsion rate Data Year: 21-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022			0% Expulsion rate – low rate Data Year: 2023-24 Data Source: Dashboard Fall 2024

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Retention	We serve English Learners, low income, and foster youth with high mobility, who are typically behind in credits and have been out of school for about a semester or more. We have seen success in the retention rate for our student population, which is currently at 94%. Ensuring that our English Learners, low income and foster youth students are attending and remaining in school is critical to meeting their needs. To address this, we have trained personnel who provide outreach and monitoring of students so that their attendance is regular. We also have comprehensive incentive programs. We will continue these practices, for our English Learners, low income and foster youth, because our data shows that we have been successful. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the retention rate of our students, and that we will stay above 90% each year.	\$626,032.00	Yes
3.2	Social and Emotional Supports	Our English Learners, low income and foster youth student population were negatively impacted during the pandemic. Many sustained social and emotional trauma, which impacted our Success Rate, which measures graduation, retention and rematriculation. The Success	\$611,006.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Rate is currently 98.17%. We know that the success of our program is connected to student social-emotional health. To address this issue, we have trauma-informed practices have helped address many of the social-emotional needs of our English Learners, low income and foster youth students. Programs such as TREC, HOPE, counseling, support personal, social workers, professional development, special program such as yoga, have a positive impact on our students. We will continue to provide and improve on these actions and services, because we have witnessed success in our English Learners, low income and foster youth students when their social-emotional needs are carefully considered. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the Success Rate of our program, and that we will stay above 90% each year.</p>		
3.3	Access to Transportation	<p>Our English Learners, low income and foster youth students are frequently without access to transportation to school or other related programs. It is critical that they have good attendance in order to learn. The average attendance rate is currently 89.2%. To address this issue, we provide a variety of transportation options from metro passes, bus services, vans and such. We will continue to provide this additional service for students, because we have seen it improve their access to school and programs. These actions will have a positive impact on the attendance rates of our English Learners, low income and foster youth students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the average attendance rate and that we will stay above 85% each year.</p>	\$100,000.00	Yes
3.4	Access to Nutrition	<p>Food scarcity for our highly mobile English Learners, low income and foster youth students is a serious concern. We intended on doing everything a school can do, including providing nutrition for all. We think this will help mitigate the drop-out rate, which is the non-completer rate for our independent study program. The non-completer</p>	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		rate is currently 1.4%. To address this, we will ensure that students have access to quality nutrition at the school or even delivered if necessary. Students cannot learn well when they are hungry, so we will continue to provide food services and/or other means for them to receive sustenance. These actions will decrease non-completer rates for our English Learners, low income and foster youth student population. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. We expect that these actions will have a positive impact on the average non-completer rate, which will stay below 10% each year.		
3.5	Title 1 - Helping Homeless	Our homeless students need additional support with basic necessities such as hygiene items, transportation and food, as well as social-emotional needs like feeling a part of the school community.	\$500.00	No

Goal Analysis [2021-22]

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

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

Our goal for Increasing Student Retention was successfully implemented this year. Our English learners, low-income and foster youth were serviced by our student retention personnel which helped us increase our Success Rate by +5.6 percentage points. Our attendance rate is currently at 89.2%, which is higher than last year. This local data is currently not disaggregated, and we are hoping to improve our capacity to report by subgroup.

The pandemic forced us to redouble our efforts to re-engage students, which included directing funds towards feeding and transporting students to school if necessary. Although we expended nearly met funds for nutrition, we will adjust the amount of funding necessary to meet our students' nutritional and transportation needs. Our low income students were able to access food and transportation as needed.

Due to the impact of the pandemic, we increased the amount of the social-emotional activities this year, as we have in the past.

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

There were material differences that occurred as a result of not being able to implement transportation and meals as anticipated. Also, some social-emotional support was not fully implemented and were not able to adequately backfill positions. However, this did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, because other strategies, such as hiring a School Social Worker, within the action were implemented, and which were principally directed towards our English Language learners, low income and foster youth students.

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

Overall, we have increased the retention of our students as measured by key metrics, such as the success rate, retention rate and low drop-out rate. As shown above, in the Measuring and Reporting Results chart, the Success rate increased by 3.6 percentage points, to be 96% in 2022. This is the result of a comprehensive and strategic approach to helping students remain engaged in their education and help them overcome barriers to learning. Our efforts to re-engage students resulted in an increase in our Retention rate to 94% this year. The dropout rate this year is 1.4%, which is an improvement from last year. Additionally, the attendance rate is above what it was last year, and is now at 89.2%. These metrics show that we have improved retention and that the actions are effective in this goal.

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

Desert Sands did not spend the nutrition or transportation funds budgeted due to the pandemic. Funds for nutrition and transportation will be adjusted and reduced in the coming year. However, students will be supported to the fullest extent possible in the areas of nutrition and transportation. This year Desert Sands is using the LCAP to meet the federal requirements for the SPSA. An additional action was included to describe the Title 1 program for homeless students and uses of those funds under this goal.

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	<p>Increase Educational Partner Engagement:</p> <p>This is a maintenance goal for increasing educational partner engagement. We believe in parent participation along with their student’s academic progress, and we believe in parents should be encouraged to participate in meaningful ways to promote positive school outcomes.</p>

An explanation of why the LEA has developed this goal.

Involving parents in their student’s orientation, awards, school activities, survey’s and parent advisory, has a positive impact on the student’s school experience. With consultation of our educational partners, we made this goal a maintenance of progress goal. There was a down turn in the school data for this goal, stemming from the pandemic, however, we expect it to resume full strength in a few years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent conferences, events, celebrations – local metric	1067	1220 participants Data Year: 2021-22 LP1-7 Data Source: Internal Monitoring			Participant numbers increase in Parent conferences, events, celebrations participation Data Year: 2023-24 Data Source: Internal Monitoring
Parent Advisory/ ELAC (participation all year) – local metric	19	43 participants Data Year: 2021-22 LP1-7			Increase participants 15% Parent Advisory/ ELPAC participation Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Source: Internal Monitoring			Data Source: Internal Monitoring
Efforts to seek parent input – Priority 3 (survey)	87% Easy to talk with teacher	83% Feel Encouraged to Participate Data Year: 2021-22 LP1-7 Data Source: School Survey			Increase to 90% Feel Encouraged to Participate Data Year: 2023-24 Data Source: School Survey
Students feel safe – Priority 6	78% Feel Safe	100% Feel Safe Data Year: 2021-22 LP1-7 Data Source: School Survey			100% Feel Safe Data Year: 2023-24 Data Source: School Survey
Students feel connected – Priority 6	43% Feel Connected	94% Feel Connected Data Year: 2021-22 LP1-7 Data Source: School Survey			95% Feel Connected Data Year: 2023-24 Data Source: School Survey
Teachers feel safe– Priority 6	49% Concerned	100% Feel Safe Data Year: 2021-22 LP1-7 Data Source: School Survey			100% Feel Safe Data Year: 2023-24 Data Source: School Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers feel connected– Priority 6	88% Have Teammate	100% Feel Connected Data Year: 2021-22 LP1-7 Data Source: School Survey			100% Feel Connected Data Year: 2023-24 Data Source: School Survey

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Community/Parent Liaison and Meaningful School Activities	The parents of English Learners, low income and foster youth students are some of the least involved educational partners. Parent and educational partner engagement is an essential component to effective schooling for our English Learners, low income and foster youth students. Our current attendance in school activities by parents is 1220. We know that parents, guardians, and their families have a difficult time engaging with meaningful school activities. We will continue to provide a community and/or parent liaison who does outreach and promotes the school as a welcoming place for everyone. We will continue to provide this action, because we know that parent engagement is important and helpful in promoting the value of education in the family. We expect that these actions will increase involvement of the parents of English Learners, low income and foster youth. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our participation counts to be above school enrollment each year.	\$308,348.00	Yes
4.2	Translation and Outreach Services	Many of our English Learners and low income students speak a language other than English. Our English Learners, low income and foster youth students require effective communication and outreach	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>about the educational programs and opportunities at the site. Good communication improves a sense of connection. Currently, students report a high sense of connection at 94%. Translations in student's primary languages is critical for two-way communication efforts. Additionally, outreach and communication services are critical to school programs. We will continue to support this access to the school events and efforts through translating materials. We expect that these actions will sustain student's sense of connection for our English Learners, low income and foster youth student groups. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect our students to report that over 90% feel connected to school each year.</p>		
4.3	Educational Partner Engagement	<p>Our English Learners, low income and foster youth students and families often struggle with being involved in meaningful school activities. Results from our school survey show that our parents report that 83% feel encouraged to participate. We currently have 35 parents participating in Parent Advisory and English Learner Advisory groups. Sustaining educational partner engagement requires expenses for such things as communications, outreach, materials, activities and transportation. We will continue this action, because we have witnessed the positive impact on schools when barriers to access are removed for our English Learners, low income and foster youth students. However, because we expect that all students showing credit deficiency will benefit, this action is provided on an LEA-wide basis. We expect that our parents will report that over 90% feel encouraged to participate each year, based on the school survey.</p>	\$200,000.00	Yes
4.4	Title 1 - Parent Engagement	<p>Federal funds are directed at meaningful and engaging parent events, such as the Annual Title 1 meeting. These events have expenditures to support the activities, such as transportation, food, and other meeting materials.</p>	\$500.00	No

Goal Analysis [2021-22]

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

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

We were able to implement the actions in Goal #4, Increase Educational Partner Engagement. This was a challenge for us last year, but as a result of adapting additional methods of connecting and engaging our partners, we were able to sustain and improve on some of our actions. Parent conferences, orientations and school events were in-person this year and we continued to utilize the virtual meetings platforms to engage parents that way if they desired that option. PAC/ELAC meetings were also held this year and so far we have had 43 participants.

We are continually trying to improve how we can engage the most amount of parents and give them input into the school. We increased our participation on our school survey, which helped provide insight into our LCAP goals and other school processes. Of the parents responding to the survey, 83% feel encouraged to participate.

We implemented some of Action 2.1, Community/Parent Liaison, and we were not able to provide as many of the activities, as we have in the past. We adapted by providing other engaging and meaningful engagement activities such as Open House, Back-to-School Night, Trunk-or-Treat, Car Show, and Awards Night. This is an important goal for us and our educational partners would like to keep this goal moving forward.

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

There was a material difference that occurred as a result of not being able to implement translation services. However, this did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, because other strategies, such as participating in community events, within the action were implemented, and which were principally directed towards our English Language learners, low income and foster youth students.

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

Overall, we were successful with this goal, as measure by the school survey and participation results. We saw an increase in parents feeling encouraged to participate rise to 83% this year. We believe that our positive engagement efforts resulted in 100% of the students reporting that they feel safe this year and 100% of the teachers reporting that they feel connected. Participation in conferences and PAC/ELAC meetings has held steady or started to improve this year.

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.

Desert Sands did not spend the school translation funds. Translation needs will be adjusted and reduced in the coming year. However, students, parents/guardians, and our educational partners will be supported to the fullest extent possible in this area. This year Desert Sands

is using the LCAP to meet the federal requirements for the SPSA. An additional action was included to describe the Title 1 program for parent engagement and uses of those funds under this goal.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,076,608.00	\$737,844.00

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
35.29%	0.00%	\$0.00	35.29%

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.

The actions listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified English Learners, low income and foster youth students group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s).

Each “wide” action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and or low-income students were considered first, including how the action considers those needs through design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This unique approach was taken after consultation and input from our educational partners and other interested partners. Our intention in doing this was to increase transparency for our educational partners so they can better understand the rationale behind each “wide” action. We find this approach to be very transparent and well received by our community.

The contributing “wide” actions in this plan are:

Goal 1 Action 2: All academic interventions and program materials.

Goal 1 Action 3: Tutoring and supports for students.

Goal 1 Action 4: Counseling students towards graduation and materials.

Goal 1 Action 5: Student activities that increase learning efforts.

Goal 2 Action 1: Career and college-readiness for English Learners, low income and foster youth students.

Goal 2 Action 2: Professional development addressing English Learners, low income and foster youth students.

Goal 2 Action 3: Technology for upgrading student programs.

Goal 2 Action 7: Dual enrollment for students

Goal 3 Action 1: Student Retention Support personnel and incentive programs.

Goal 3 Action 2: Social-emotional, trauma support services and materials.

Goal 3 Action 3: Transportation for English Learners, low income and foster youth students.

Goal 3 Action 4: Access to nutrition for English Learners, low income and foster youth students.

Goal 4 Action 1: Community/Parent Liaison and meaningful school activities.

Goal 4 Action 2: Translation services and contracted services for outreach.

Goal 4 Action 3: Educational partner events, personnel and materials for engagement.

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

Desert Sands Charter School has demonstrated it has at met the 35.29% proportionality percentage by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 35.29% proportionality percentage based on the

contributing actions/services in this plan, which expended all supplemental and concentration funds calculated for the LEA as demonstrated in the action tables.

We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing limited action description within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the action's description meets the requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement.

These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique actions. We are using the increased funding to increase and improve services as described for our LEA-wide and school wide services in prompt one and as described below for each of the student groups on a limited basis:

Goal 1 Action 1: English Learners Support Staff, Interventions and Materials

Goal 1 Action 8: Professional Development for English Learners

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.

We are a single school LEA and an independent study DASS charter school, with over 55% English Learners, low income, and foster youth students. Our students are served by additional personnel specifically trained to address their specific social-emotional and academic needs. The funds were used to increase or retain critical personnel, who are essential to implementing each goal. Listed below are the goals and actions that where there is additional personnel who provided direct services to English Learners, low income, and foster youth students:

- Goal 1 Action 2: All academic interventions and program materials – have intervention teachers for math, ELA, reading
- Goal 1 Action 3: Tutoring and supports for students – have many tutors proficient in multiple subject areas
- Goal 3 Action 2: Social-emotional, trauma support services and materials – have additional staff supporting these programs

We are single school LEA and do not have comparison schools.

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	We are a single-school LEA independent DASS school focused on credit recovery; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on credit recovery; therefore, this prompt does not apply.
Staff-to-student ratio of certificated staff providing direct services to students	We are a single-school LEA independent DASS school focused on credit recovery; therefore, this prompt does not apply.	We are a single-school LEA independent DASS school focused on credit recovery; therefore, this prompt does not apply.

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$22,896,482.00			\$157,706.00	\$23,054,188.00	\$11,589,501.00	\$11,464,687.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English Learners support staff, interventions, and materials	English Learners	\$123,400.00				\$123,400.00
1	1.2	All academic interventions and program materials	English Learners Foster Youth Low Income	\$1,210,084.00				\$1,210,084.00
1	1.3	Tutoring and supports for students	English Learners Foster Youth Low Income	\$593,842.00				\$593,842.00
1	1.4	Counseling students towards graduation and materials	English Learners Foster Youth Low Income	\$932,888.00				\$932,888.00
1	1.5	Student activities that increase learning efforts	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.6	Teachers and staff are qualified and appropriately assigned	All	\$7,080,605.00				\$7,080,605.00
1	1.7	Title 1 - Intervention programs and personnel to support students	All				\$156,706.00	\$156,706.00
1	1.8	Professional Development for English Learners	English Learners	\$2,145.00				\$2,145.00
2	2.1	Career and college-readiness for English	English Learners Foster Youth	\$123,350.00				\$123,350.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Learners, low income and foster youth students	Low Income					
2	2.2	Professional development addressing English Learners, low income and foster youth students	English Learners Foster Youth Low Income	\$47,855.00				\$47,855.00
2	2.3	Technology Access & Support	English Learners Foster Youth Low Income	\$291,674.00				\$291,674.00
2	2.4	Support for Standards-based Curriculum and Instruction	English Learners Foster Youth Low Income	\$700,984.00				\$700,984.00
2	2.5	Educational materials for an effective program	All	\$7,961,962.00				\$7,961,962.00
2	2.6	Safe and secure facilities	All	\$1,777,307.00				\$1,777,307.00
2	2.7	Dual enrollment for students	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.1	Student Retention	English Learners Foster Youth Low Income	\$626,032.00				\$626,032.00
3	3.2	Social and Emotional Supports	English Learners Foster Youth Low Income	\$611,006.00				\$611,006.00
3	3.3	Access to Transportation	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.4	Access to Nutrition	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.5	Title 1 - Helping Homeless	All				\$500.00	\$500.00
4	4.1	Community/Parent Liaison and	English Learners Foster Youth Low Income	\$308,348.00				\$308,348.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Meaningful School Activities						
4	4.2	Translation and Outreach Services	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.3	Educational Partner Engagement	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
4	4.4	Title 1 - Parent Engagement	All				\$500.00	\$500.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$17,217,600.00	\$6,076,608.00	35.29%	0.00%	35.29%	\$6,076,608.00	0.00%	35.29 %	Total:	\$6,076,608.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$123,400.00
								Schoolwide Total:	\$5,953,208.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	English Learners support staff, interventions, and materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$123,400.00	0
1	1.2	All academic interventions and program materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,210,084.00	0
1	1.3	Tutoring and supports for students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$593,842.00	0
1	1.4	Counseling students towards graduation and materials	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$932,888.00	0
1	1.5	Student activities that increase learning efforts	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	0
1	1.8	Professional Development for English Learners	Yes	Schoolwide	English Learners	All Schools	\$2,145.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Career and college-readiness for English Learners, low income and foster youth students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$123,350.00	0
2	2.2	Professional development addressing English Learners, low income and foster youth students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$47,855.00	0
2	2.3	Technology Access & Support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$291,674.00	0
2	2.4	Support for Standards-based Curriculum and Instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$700,984.00	0
2	2.7	Dual enrollment for students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	0
3	3.1	Student Retention	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$626,032.00	0
3	3.2	Social and Emotional Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$611,006.00	0
3	3.3	Access to Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	0
3	3.4	Access to Nutrition	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	0
4	4.1	Community/Parent Liaison and Meaningful School Activities	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$308,348.00	0
4	4.2	Translation and Outreach Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	0
4	4.3	Educational Partner Engagement	Yes	Schoolwide	English Learners Foster Youth	All Schools	\$200,000.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$28,981,796.00	\$28,658,725.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	English Learners support staff, interventions, and materials.	Yes	\$107,280.00	\$273,621.00
1	1.2	All academic interventions and program materials.	Yes	\$1,190,500.00	\$1,278,062.00
1	1.3	Tutoring and supports for students.	Yes	\$71,900.00	\$432,351.00
1	1.4	Counseling students towards graduation and materials.	Yes	\$604,800.00	\$677,616.00
1	1.5	Student activities that increase learning efforts.	Yes	\$101,600.00	\$50,000.00
1	1.6	Teachers and staff are qualified and appropriately assigned	No	\$12,824,494.00	\$11,951,632.00
1	1.7	+15% Lead Tutor, Teacher, and Intervention Supports-- Supplemental Plan	Yes	\$768,000.00	\$742,445.00
2	2.1	Career and college-readiness for unduplicated students.	Yes	\$381,000.00	\$739,945.00
2	2.2	Professional development addressing unduplicated students	Yes	\$250,000.00	\$50,812.00
2	2.3	Technology for upgrading student programs.	Yes	\$250,000.00	\$422,054.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Support for standards-based curriculum in all areas.	Yes	\$521,844.00	\$539,307.00
2	2.5	Educational materials for an effective program.	No	\$8,636,845.00	\$8,769,723.00
2	2.6	Safe and secure facilities.	No	\$1,473,705.00	\$1,658,369.00
2	2.7	Dual enrollment for students	Yes	\$25,000.00	\$15,900.00
3	3.1	Student Retention Support personnel and incentive programs	Yes	\$229,680.00	\$519,902.00
3	3.2	Social-emotional support services and materials.	Yes	\$203,200.00	\$14,502.00
3	3.3	Transportation for unduplicated students.	Yes	\$400,000.00	\$87,547.00
3	3.4	Access to nutrition for unduplicated students.	Yes	\$500,000.00	\$21,951.00
4	4.1	Community/Parent Liaison and meaningful school activities.	Yes	\$216,948.00	\$218,780.00
4	4.2	Translation services and contracted services for outreach.	Yes	\$125,000.00	\$26,561.00
4	4.3	Materials, transportation and personnel to support educational partner events	Yes	\$100,000.00	\$167,645.00

2021-22 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)
\$6,204,888.00	\$6,046,752.00	\$6,279,001.00	(\$232,249.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	English Learners support staff, interventions, and materials.	Yes	\$107,280.00	\$273,621.00	0.00%	0.00%
1	1.2	All academic interventions and program materials.	Yes	\$1,190,500.00	\$1,278,062.00	0.00%	0.00%
1	1.3	Tutoring and supports for students.	Yes	\$71,900.00	\$432,351.00	0.00%	0.00%
1	1.4	Counseling students towards graduation and materials.	Yes	\$604,800.00	\$677,616.00	0.00%	0.00%
1	1.5	Student activities that increase learning efforts.	Yes	\$101,600.00	\$50,000.00	0.00%	0.00%
1	1.7	+15% Lead Tutor, Teacher, and Intervention Supports-- Supplemental Plan	Yes	\$768,000.00	\$742,445.00	0.00%	0.00%
2	2.1	Career and college-readiness for unduplicated students.	Yes	\$381,000.00	\$739,945.00	0.00%	0.00%
2	2.2	Professional development addressing unduplicated students	Yes	\$250,000.00	\$50,812.00	0.00%	0.00%
2	2.3	Technology for upgrading student programs.	Yes	\$250,000.00	\$422,054.00	0.00%	0.00%
2	2.4	Support for standards-based curriculum in all areas.	Yes	\$521,844.00	\$539,307.00	0.00%	0.00%
2	2.7	Dual enrollment for students	Yes	\$25,000.00	\$15,900.00	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)
3	3.1	Student Retention Support personnel and incentive programs	Yes	\$229,680.00	\$519,902.00	0.00%	0.00%
3	3.2	Social-emotional support services and materials.	Yes	\$203,200.00	\$14,502.00	0.00%	0.00%
3	3.3	Transportation for unduplicated students.	Yes	\$400,000.00	\$87,547.00	0.00%	0.00%
3	3.4	Access to nutrition for unduplicated students.	Yes	\$500,000.00	\$21,951.00	0.00%	0.00%
4	4.1	Community/Parent Liaison and meaningful school activities.	Yes	\$216,948.00	\$218,780.00	0.00%	0.00%
4	4.2	Translation services and contracted services for outreach.	Yes	\$125,000.00	\$26,561.00	0.00%	0.00%
4	4.3	Materials, transportation and personnel to support educational partner events	Yes	\$100,000.00	\$167,645.00	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$18,271,976.00	\$6,204,888.00	0.00%	33.96%	\$6,279,001.00	0.00%	34.36%	\$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).

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