LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dixon Montessori Charter School

CDS Code: 48705320122267

School Year: 2023-24

LEA contact information:

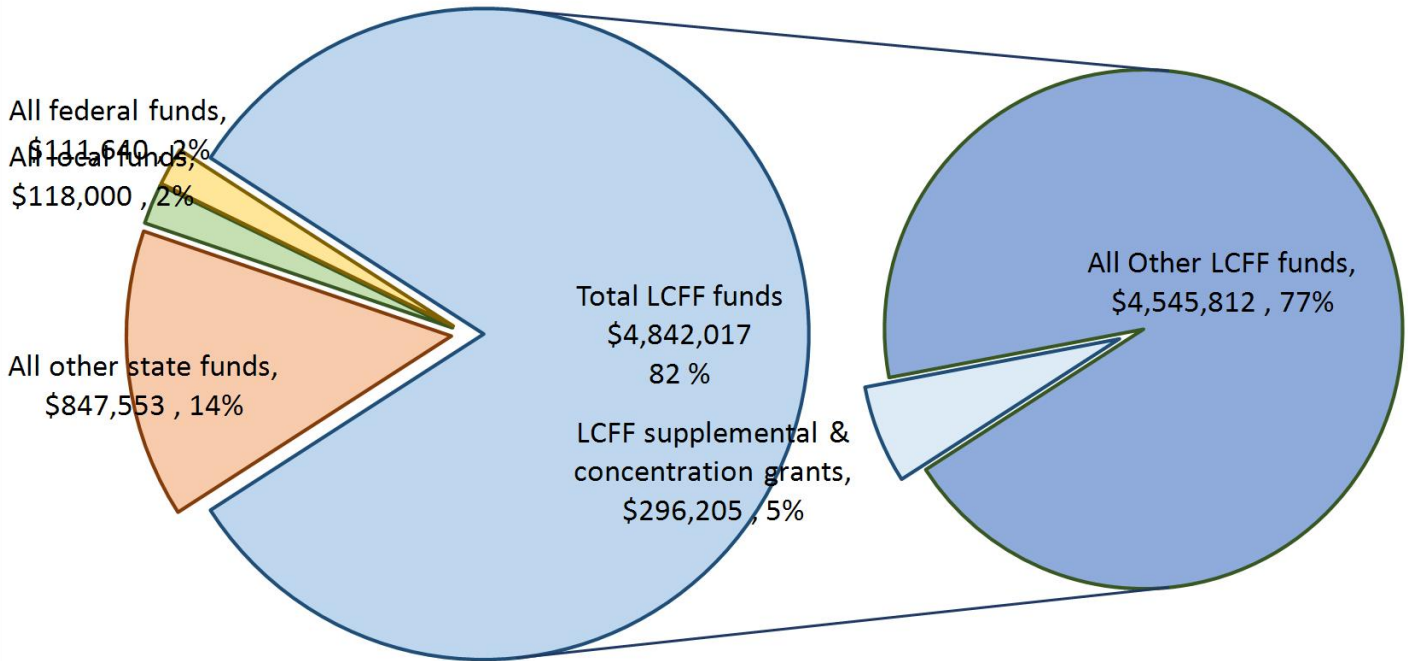Benjamin Ernest

Executive Director

bernest@dixonmontessori.org

707-678-8953 ext 153

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $111,640, 2%

All local funds, $118,000, 2%

All other state funds, $847,553, 14%

Total LCFF funds $4,842,017 82%

LCFF supplemental & concentration grants, $296,205, 5%
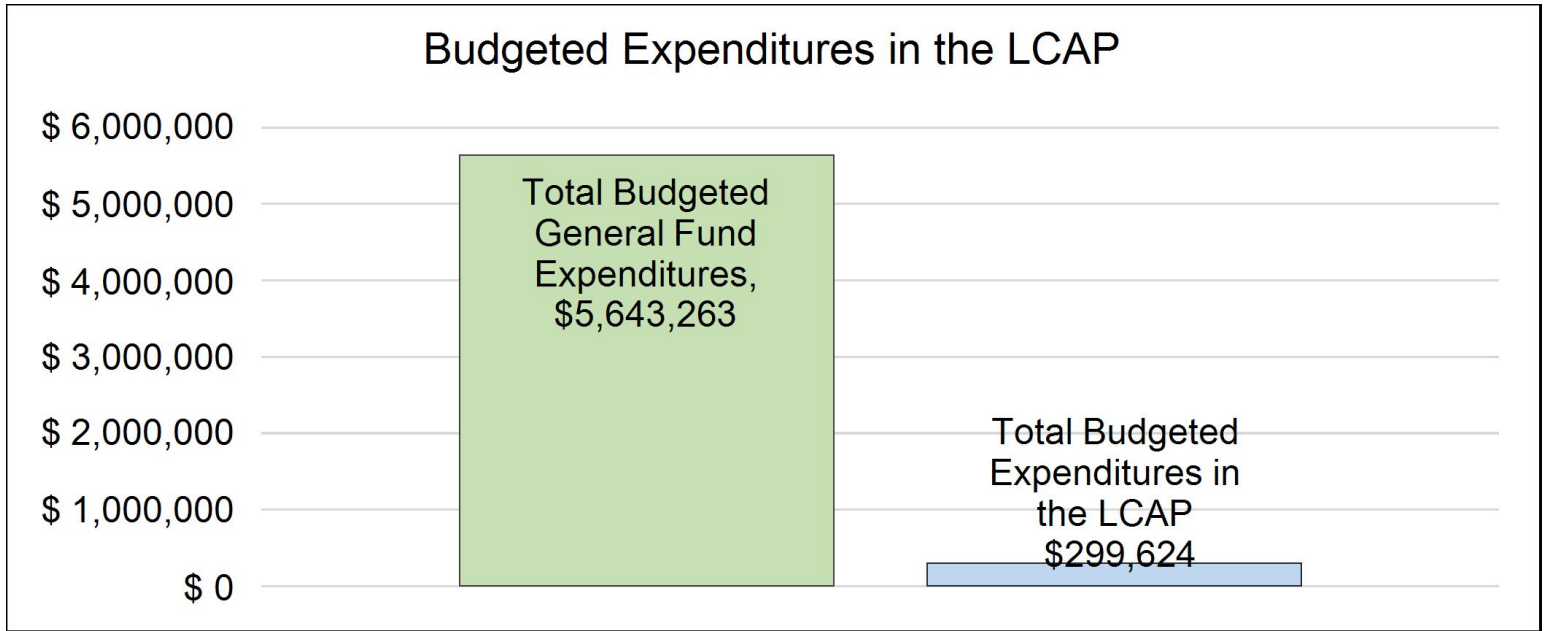
All Other LCFF funds, $4,545,812, 77%

This chart shows the total general purpose revenue Dixon Montessori Charter 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 Dixon Montessori Charter School is $5,919,210, of which $4,842,017 is Local Control Funding Formula (LCFF), $847,553 is other state funds, $118,000 is local funds, and $111,640 is federal funds. Of the $4,842,017 in LCFF Funds, $296,205 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $5,643,263

Total Budgeted Expenditures in the LCAP $299,624

This chart provides a quick summary of how much Dixon Montessori Charter School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Dixon Montessori Charter School plans to spend $5,643,263 for the 2023-24 school year. Of that amount, $299,624 is tied to actions/services in the LCAP and $5,343,639 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
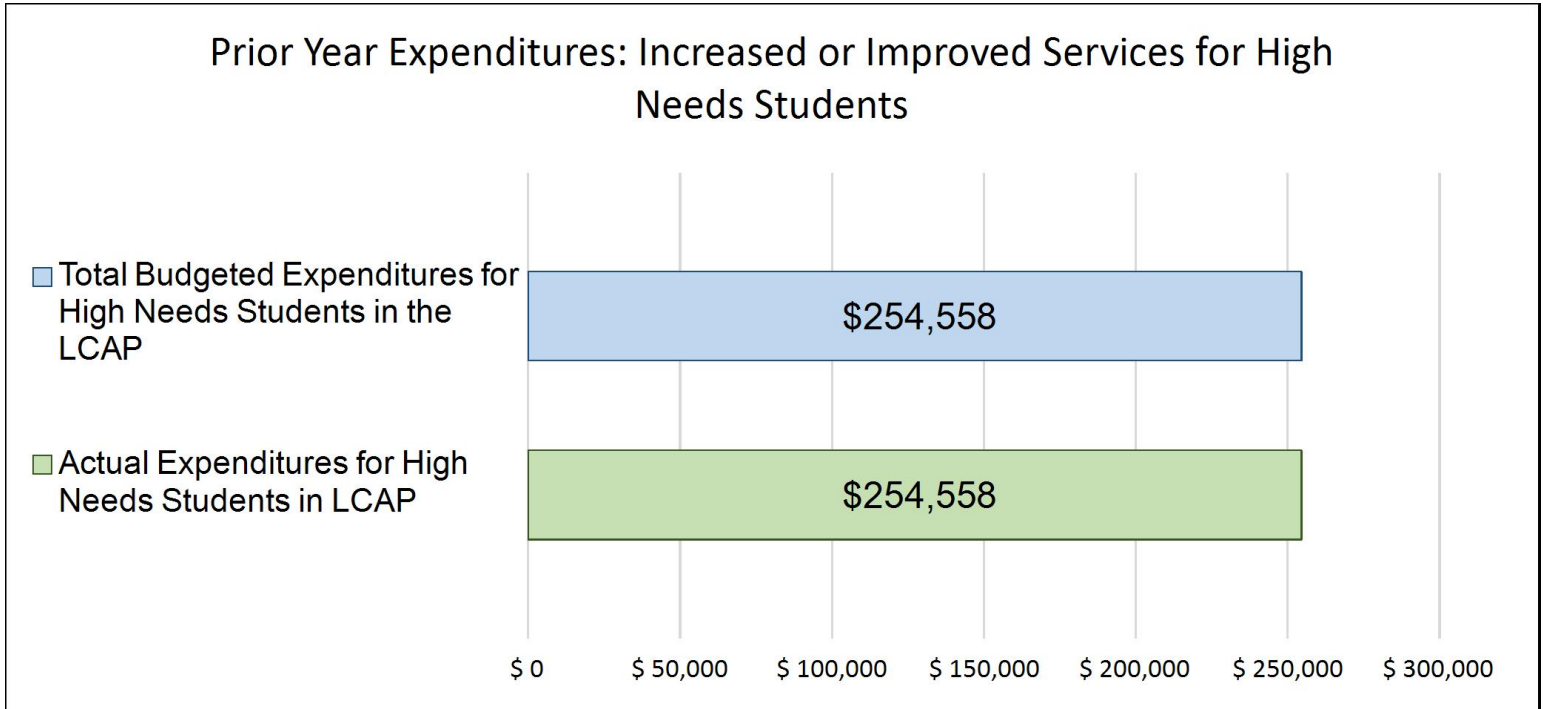
General fund expenses not included in the LCAP are used for general operating costs including salaries and benefits, supplies, building leases, utilities and maintenance.

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

In 2023-24, Dixon Montessori Charter School is projecting it will receive $296,205 based on the enrollment of foster youth, English learner, and low-income students. Dixon Montessori Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Dixon Montessori Charter School plans to spend $299,624 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP — $254,558

Actual Expenditures for High Needs Students in LCAP — $254,558

$0 $50,000 $100,000 $150,000 $200,000 $250,000 $300,000

This chart compares what Dixon Montessori Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dixon Montessori Charter 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 2022-23, Dixon Montessori Charter School's LCAP budgeted $254,558 for planned actions to increase or improve services for high needs students. Dixon Montessori Charter School actually spent $254,558 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Dixon Montessori Charter School	Benjamin Ernest Executive Director	bernest@dixonmontessori.org 707-678-8953 ext 153

Plan Summary [2023-24]

General Information

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

Dixon Montessori Charter School is a TK-8 community dedicated exclusively to students and learning. At DMCS students are taught to achieve their individual greatest potential in a nurturing environment that inspires discovery, academic excellence, and positive social contribution. DMCS supports its mission through low teacher-to student ratios, family participation, multi-aged classrooms, a diverse curriculum, and differentiated learning for each student. DMCS is a tuition-free public school committed to developing socially responsible life-long learners.

Dixon Montessori is a community of 438 students and 49 staff members. Our student and staff ethnicity, socioeconomic status, and other demographics mirror our surrounding area, Dixon California.

Dixon Montessori Charter School is part of an innovative, child-centered teaching movement that has grown for more than one hundred years worldwide. Montessori schools are based upon the educational methodology of Maria Montessori, an Italian physician, who is remembered as one of the most practical, visionary and progressive minds in the history of modern education. In the tradition of Maria Montessori our school offers a pleasant and nurturing environment in which children learn at their own pace pursuing those things that interest them most. In upper elementary and middle school, grades 4th-8th, students progress with the overall philosophy of Maria Montessori in a project based learning environment developing their self motivation and independence. Dixon Montessori provides

purposefully designed experiences that lead to our Expected Student Learning Results or M.E.R.I. T.: Motivated Learners ~ Effective Communicators ~ Respective Citizens ~ Innovative Thinkers ~ Technologically Skilled.

Reflections: Successes

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

Progress toward LCAP goals
Goal 1. Our highly qualified staff will ignite the love of academic discovery within all students through a rigorous blend of Montessori philosophy, common core state standards, and character development.
Goal 2. Enhance school community, safety, and climate.
Goal 3. Develop active partnerships with parents, businesses and the community, in order to enrich the academic and social growth of students.

Despite the challenges caused by COVID-19 our highly qualified staff continued to ignite the love of academic discovery within all students at DMCS. From the announcement that schools would be closing, through our March 2021 reopening date, our school community remained committed to our students.

Dixon Montessori staff responded quickly to the COVID-19 crisis. On March 13, 2020 Solano County, along with several other counties and districts, closed their doors to in person schooling. On the day of the school closure announcement teachers were running culture building events, preparing for the CAASPP test, and energetically finishing up the 2019 school year. The staff at DMCS had a meeting at 1:00pm that day to discuss the ramifications of the campus closure. Teachers and administrators were upset that they had to stop their in person activities, but they worked together to ensure that learning would continue from home. By Monday, March 16, 2020 all teachers had created packets of work for students to complete at home. We had a teacher work day on March, 16 and invited students to come to school to collect work for what we expected to be a two week quarantine.

Staff was worried that some students would not have access to an appropriate education once the quarantine began. Our Executive Director, Music Teacher, Counselor, and Dean of Students worked together to identify and connect with students who did not pick up their learning materials. Our staff went to homes, farms, and businesses to ensure that all of our students were safe, and had school work. We were able to track down 100% of our students. The administrative team and teaching staff increased email communication with parents and guardians. This teacher/parent partnership model was developed further and was reflected in conferences later in the school year. We understood immediately that students would need wrap around support from home and school. Our idea of providing community, safety, and climate had to adapt to meet the moment.

We developed a more active partnership with Dixon Unified School District (our authorizer). On March 15 DMCS met with our authorizer (Dixon Unified School District) to ensure that all students had breakfast and lunch available. DUSD set pick up locations, DMCS communicated those locations to our families, and we delivered the remaining food from our site to those locations. The partnership with Dixon Unified also included combined messaging to families and the public, and constant communication between DMCS and DUSD leadership.

Our special education and ELD teams met to develop a plan to ensure that all students had access to the support they needed. Both teams began to reach out to families via phone calls and emails. Staff and parents worked closely together to ensure that learning could continue. IEP's were re-worked to fit the new environment and circumstances.

On March 17 we began to have meetings on Zoom. We had been working diligently on our teacher training in mathematical thinking and did not want to pause the training because of the quarantine. We met with our Math Scope and Sequence Team to discuss our plan for vertical and horizontal math alignment for the upcoming school year. We discussed trainings with the UC Davis Math Project, and the Solano County Math Coach. The school quickly transitioned to Zoom and Google Docs to help manage the physical separation.

Our administrative team began working on technology access for all students. We developed a checkout request form, and knew shortly after how many Chromebook would need to be sent home. We developed grab and go procedures for our technology.

On Monday, March 30th Solano County pushed the school closures out further. Dixon Montessori was prepared and had 100% of our teachers online for remote learning. We had also sent out our IEP prior written notices to help give students the support that they needed in our new environment. Our counselor and teachers began to focus on social emotional learning (SEL). We began to see and hear about student anxiety and wanted to address it quickly.

By 4/3 we had distributed technology and communication devices to 100% of the students who needed/requested them. The series of grab and go events went smoothly, and students who were unable to drive through to pick up their computers had a staff member bring the technology to their home. We continued to teach via Zoom using online materials for the remainder of the school year.

Our abilities to adapt quickly meant less learning loss, and more social connections. We were excited to take the CAASPP test in May, but were unable to do so. We had made some curricular and training changes in both math and ELA that should have produced positive results. Even with the disruption of online learning we were seeing increased math and ELA scores on our Renaissance benchmark assessments. Our community pulled together. We began having weekly Coffee with the Director meetings to facilitate positive communication with parents, guardians, and other stakeholders. We surveyed our stakeholders to find their wants and needs, analyzed the results, and responded publicly. By the end of the school year we felt that had done the best possible job considering the challenges we faced.

In June we developed one plan for all stages of re-entry. The plan streamlined our ideas about technology, support for all, and transitioning between school and remote learning. The plan included assessments, and ways to address learning gaps. It was created with student engagement in mind, at that point we knew that engagement would be one of the major hurdles in remote education. We also prioritized social and emotional health.

When we came back to school in August we were ready with a plan that would support all students in a fully remote, hybrid, or in-person format. We prioritized SEL training and education at the beginning of the year, and our full time counselor brought in an assistant. We worked to reconnect students, families, and staff. We addressed health concerns by training on preventing illness, protecting at risk populations, and controlling mitigation factors that would slow or stop the spread of COVID-19. With so much uncertainty in the world it was important to plan and prepare for any new announcement.

We began the 2020-2021 school year remote. We purchased new hardware and software to help all students learn from home. Some software additions were Canvas to help all stakeholders organize the learning process and Zearn to aid in math instruction. We decided to use Renaissance STAR Reading and STAR Math to measure student learning from home. Teachers and administration worked to ensure the efficacy of our efforts. Our teaching teams worked closely together to provide instruction to all students. They divided up curriculum and each teacher specialized in specific learning goals. Parents and guardians praised our teachers for their effective teamwork saying that "Distance learning was done well. Packets, videos, Canvas, and other online tools meshed and hit so many learning styles." Parents from our PTO said that they appreciated the teamwork from all of the grade level groups at DMCS. They appreciated the effort to build routine and organization with our online learning platform. Students benefited from our collaborative efforts. They were able to go to one place (Canvas) to find all of the videos, school work, calendars, links, etc. This organization made online learning more accessible and less frustrating to all.

The administrative team focussed on communication. We altered our meetings dates, times, platforms, and goals to fit the new challenges. Staff meetings were moved to Zoom. All staff had to set up their own zoom rooms, and our staff meetings increased in frequency to once per week. This enabled us to disseminate information faster. It also enabled us to work as a team to solve problems and provide timely, relevant answers. Board meetings, Charter School Advisory, ELAC, PTO, and Coffee with the Director all went online. This helped to increase participation, add perspective, and increase communication within the community. The administrative team quickly found that sending too many emails was not effective. We quickly made efforts to limit communication to maximize the effectiveness of each message. We translated messages to Spanish before sending them out. We also created grade level Facebook groups for parents, guardians, and caregivers and posted messages on Facebook for the DMCS community to see. The Executive Director made video announcements to help make mounds of new information digestible. Morning announcements, quick trainings, and some mass communication were all video recorded and sent to the community.

Local assessment tools
Renaissance Star Math
Our baseline assessments showed increases in math scores among all subgroups when comparing baseline assessments from 2019 and 2020. The math training and curricular improvements were producing data that was encouraging. We recognize the limitations in Renaissance testing vs. the CAASPP. We also recognize that there could be compromised data from students taking the test at home, reducing the validity and accuracy of our measurements/data.

Renaissance Star Reading

Our baseline assessments showed increases in Reading in nearly all grade-levels and groups when comparing assessments from 2019-2020. Our ELA curriculum and teacher specialization may have helped to maintain or increase scores. We recognize the limitations in Renaissance testing vs. the CAASPP. We also recognize that there could be compromised data from students taking the test at home, reducing the validity and accuracy of our measurements/data.

Stakeholder input
Team Representatives
Team Representative meetings increased in frequency during the pandemic. We decided to meet weekly rather than monthly to help increase the spread of relevant and useful information between teaching staff and administrators. Team Reps have directly contributed to improving school communication, staff collaboration, academic organization, school safety, and school culture among other things. Team rep meetings resulted in schedule changes, software purchasing, curricular implementation strategies, assessment planning and implementation, technology distribution, and more.

Charter School Advisory Committee (CSAC)
Three meetings per year with a group of stakeholders including board members, staff, parents and caregivers. CSAC members were tasked with analyzing our goals and data this year. We worked on adapting our school safety plan to include more specific COVID-pandemic response and preparation. Input from CSAC meetings helped to drive our COVID-19 School Safety Plan and to increase facility safety when no one was on campus. Input from CSAC meetings also caused us to rethink LCAP Goal #1. We found that Goal #1 was difficult to measure, and wanted it to target academic growth as measured by assessments.

Coffee with the Director
Coffee with the Director is a parent opportunity to Zoom with the Executive Director occurring at least once per week since the beginning of the pandemic. Parents said that weekly Coffee with the Director meetings gave them access to information, allowed constant communication, and helped reduce anxiety. They felt that weekly meetings helped keep parents connected to the school, and to understand the why behind the decisions being made. It also allowed parents to give input.

English Learner Advisory Committee (ELAC)
Our monthly ELAC meetings were held on Zoom, and facilitated by our ELD Specialist. ELAC members were given access to our school data, analysis of data, and had the opportunity to find solutions with the ELD Specialist and the Executive Director. ELAC members produced meaningful change in the areas of communication, response to intervention (bilingual tutor), culture and climate, school safety, and more. Many of our ELAC members are also members of the PTO and are leaders in our community.

Parent Teacher Organization (PTO)
Monthly PTO meetings were held on Zoom, and facilitated by our PTO President. PTO members worked to produce meaningful change in the areas of communication, school culture and climate, school safety, and more. They have held teacher appreciation events, put up signage to increase spirit, funded teacher projects and needs. Overall the PTO has worked collaboratively with school staff to enrich the academic and social growth of students throughout the duration of the pandemic.

Board Meetings
Monthly board meetings were held on Zoom and were run by our Board President. Our board helped to give perspective and direction during the pandemic. They worked closely with the DMCS staff to ensure that LCAP goals 1-3 were being completed. Board members contributed to the community this year through expressing appreciation for the staff, voting on difficult COVID related decisions, and increasing communication with the community. Attendance at board meetings this year was extremely high compared with board meetings in the past two years. Board members helped to collect perspective, and to pull our community together.

This year DMCS is most proud of the way we came together as a community to meet the moment. Teachers, administrators, parents, and board members have adapted to challenging changes in the way that school works. We remained focused on our students and understood the difference between adult problems, and student problems. Our innovative community made adjustments to all parts of our educational process, from how students walk on to campus to the way we assess at the end of the year. We plan to use some of our innovative changes to improve our process in future school years. Some changes that we will likely keep are: Broadcasting major community meetings to increase participation, grade level teamwork and division of labor allowing specialization, school entry and dismissal plans, increased outreach and services to homeless, foster youth, English learners, and low-income students.

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.

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 California School Dashboard.

Our most recent data from the California School Dashboard comes from 2018. According to the data one of our focus areas for improvement was in suspensions, especially those who are white or two or more races. The second area of focus was for our Students with Disabilities subgroup. We have been working on improving the following for our students with disabilities: Chronic absenteeism, suspension rate, ELA, and mathematics.

Suspensions
In 2018 the student performance indicator for Suspension Rate was red. Our data from 2018 indicated that our suspension rate was too high overall, and that we were disproportionately suspending students with disabilities, white students, and students who are two or more races.
- The All Student indicator was in the red
- Students with disabilities indicator was in the red.
- White students indicator was in the red
- Two or More Races indicator was in the red
- Hispanic students indicator was in the orange

- Socio-economically disadvantaged students indicator was in the orange

Since 2018 our school behavioral system has gone through positive changes. In 2019 our suspension rate decreased drastically following systemic changes. This year is an anomaly because we spent 2/3 of the time in distance learning. While distance learning there was one suspension. The continuation of a Dean of Students to the staff has contributed to the overall school behavioral system, including improved attendance, character building, and increasing the climate for learning. This year the Dean of Students focused more on social emotional needs than in school behaviors.

Suspension rates by subgroup
- The suspension rate for all students fell to .002%
- The suspension rate for students with disabilities decreased to 0%
- The suspension rate for white students decreased to 0%
- The suspension rate for students of two or more races decreased to 0%
- The suspension rate for socio-economically disadvantaged students decreased to 0%
- The suspension rate for Hispanic students decreased to 0%

Addressing the needs: In order to address the needs of our identified student groups this year we will focused our efforts on:
- Social emotional learning
- Continued implementation of our comprehensive PBIS program.
- Improving staff training on Tier 1 and Tier 2 behavior intervention strategies

Chronic Absenteeism
Our chronic absenteeism was negatively affected by the COVID-19 pandemic. Attendance overall has declined. We believe the decline in attendance is a result of environmental changes (learning from home). Routines and structure have been reduced because students were not coming to school daily. We have seen an increase in attendance for all groups since our return to in person instruction. Socioeconomic status changes and increases in homelessness due to the pandemic have also negatively affected student attendance.

ELA
In 2018 all of our subgroups scored in the yellow or green categories. Since 2018 we have adopted a new ELA curriculum and are currently in year two of implementation. We have also provided training for our Reading Intervention Specialist, and have organized the RTI process. Next year we will be refreshing the RTI process again, moving toward a more inclusive push in model. We will also be training teachers and paraprofessionals on tier 1 intervention.

This year we have measured student growth in ELA with the Renaissance STAR Reading Test. We assessed students at the beginning of the school year, and at the end of each trimester. We have seen improvements in scores throughout the year in most grade levels, but we have not seen learning growth at the rate we would expect with in person instruction. Since our return to in person instruction many teachers are saying that it is easier to identify and adapt when they see that a student is in need.

Math
In 2018 our Socioeconomically Disadvantaged subgroup scored in the orange category on the dashboard. Since then we have hired a math coach from Solano County, we have purchased new curriculum (Zearn), we have created a math team who has been working on vertical and horizontal instructional alignment and pacing guides, and we have been using number talks in our classrooms to help students see math in a different way. This year we had a challenge using manipulatives to teach math. As a Montessori school it is important to us that students are immersed in the proper environment, with the correct hands on learning materials. All math teachers created work for students to take home, many teachers created or sent manipulatives home to reinforce student learning.

This year we have measured student growth in math with Renaissance STAR Math Tests. We assessed students at the beginning of the school year, and at the end of each trimester. As a school we saw mixed results on STAR Math assessments. When we compare our data to the last school year we can see that students are not doing as well. We have a higher number of students who need urgent intervention, and a lower number of students who are at or above grade level. Since our return to in person instruction we have seen higher levels of engagement, which should translate to more learning and higher scores on assessments. We believe that a lack of engagement during distance learning caused lower levels of student success. The progress we were expecting to make from our training with the math coach from Solano County, and our curriculum adoption was interrupted by COVID-19 and distance learning.

LCAP Highlights

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

This year Dixon Montessori added two goals to the LCAP. The first goal separated our previous academic achievement goal into two distinct categories: 1. Student assessment performance 2. Teacher qualifications. The second added goal added addresses facilities, which have consistently been our lowest scoring item on surveys. We have followed our plan and have experienced academic success. Despite the challenges associated with the COVID pandemic our school has increased scores in math, and our 3rd grade math, and middle school ELA and math are the highest overall scores in the county.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools identified for CSI

Support for Identified Schools

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

No schools identified for CSI

Monitoring and Evaluating Effectiveness

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

No schools identified for CSI

Engaging Educational Partners

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

DMCS staff held site-based and Zoom meetings with all stakeholder groups including parents, community members, school personnel, management and the Board of Directors in the development of our 2020-2021 Local Control Accountability Plan and Annual Update. Site and Zoom meetings with school staff, parent advisory groups, Charter Advisory Committee, ELPAC committee and surveys exemplify the collaborative opportunities created to ensure DMCS consulted with in an effort to hear all voices and stakeholders. There were opportunities for both individual and group input at all sessions. DMCS also used electronic surveys to ensure that the stakeholder engagement process was inclusive.

One parent survey was targeted on the 8 state priorities and DMCS administration analyzed the data to identify major themes and patterns from the survey to incorporate into our LCAP.

Structure of the LCAP input meetings:
Each meeting began with a presentation of the role and purpose of the LCAP, the funding and accountability measures and the current goals and actions. Local benchmark/grade data and state data was reviewed and highlights from this data discussed. Participants were then asked reflection and evidence-based questions to give feedback on the impact of the current goals and actions. This feedback was collected electronically or by pencil/paper.

Data Collection process:
Data from all stakeholder meetings were collected. All data was documented digitally and included the stakeholder group, date and time of the meeting. A group of teachers and administrators from all levels across the school, and met to review the data and the initial themes that emerged.

Deliberate attention was given to ensure voices from all stakeholder groups were heard. It was the intent of DMCS to consult with parents, community, students, and school personnel. Stakeholder engagement was facilitated through surveys and meetings. These meetings were held during staff meetings, Charter Advisory Meetings, ELAC meetings, and Admin meetings so that all stakeholders could participate. The impact these meetings have had is that a robust set of feedback and data has been gathered and incorporated into the LCAP. The data collected from stakeholders allowed us to prioritize actions and services in the LCAP based on their effectiveness and value. The stakeholder sessions were also beneficial in helping to identify actions/materials that were not making an impact.

A summary of the feedback provided by specific educational partners.

Governing Board Meetings:
The board was presented with local benchmark and grade level data at the beginning of the school year, and the conclusion of each trimester. Our LCAP goals were reviewed on August 10, 2020, September 14, 2020, December 14, 2020, January 11, 2021, and May 10,

2021. The board was informed of major decisions related to COVID-19, learning loss mitigation, school safety, and budgeting throughout the school year.

Charter School Advisory Committee (CSAC) Meetings:
The CASC is made up of a diverse group of teachers, parents, guardians, administrators, and board members. CSAC met to discuss the LCAP, progress toward goals, and goals moving forward on Tuesday, September 8, 2020, Thursday, December 3, 2020, and Thursday, May 20, 2021.

Staff Meetings:
Staff meetings were held with greater frequency during remote learning to ensure timely and relevant information dissemination. Staff meetings focused heavily on COVID-19 response including safety data and precautions, social-emotional well being, and adapting to different forms of instruction. Several iterations of our safety plan and response were discussed throughout the year as new information became available. Teams of teachers worked together at staff meetings, and in their CPT groups to adapt to changing conditions and to respond to those changes.

Team Rep Meetings:
The Team Rep group is made up of one grade level teacher per grade band, and one program representative from special education, data team/RTI, and specials. Together they met with administration to work on responding to continuous change by planning and organizing responses to the challenges that arose this school year. We discussed curriculum, instruction, discipline, budget, school safety, meeting frequency, LCAP goals, and future plans throughout the school year. We increased meeting frequency this year to ensure adequate and timely information.

Parent Teacher Organization Meetings:

ELAC Meetings:
The ELAC group is composed of our ELD specialist, PTO members, parents, and guardians. The administration joined the ELAC group this school year to discuss LCAP goals, the progress we are making toward those goals, and plans for the future.

Coffee with the Director:
The Executive Director provides parents, guardians, staff members, and community members with the opportunity to meet online weekly. This group provides a wide range of perspective and adds to the community communication and involvement of DMCS.

Parent/Guardian Surveys:
DMCS sent out ten (10) parent/guardian surveys in the 2020-2021 school year. Over 300 parents provided feedback on the surveys. This data was informative in LCAP revisions and ensuring that the stakeholder engagement processes were inclusive and accessible. Surveys

provided feedback on remote learning, safety, climate, communication, parent involvement, student support, and academics throughout the school year.

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

The data collected from stakeholders allowed us to prioritize actions and services during the pandemic, and to prepare for a safe and effective return to school. Major aspects of the LCAP that were influenced by stakeholder input included a restructuring of our goals.

Our CSAC wanted data to drive our decisions moving forward. The CSAC found LCAP Goal 1 from the previous year to be difficult to measure. They advocated for two specific and measurable goals over one lofty and less measurable goal. The CSAC wanted one goal to measure academic performance based on standardized test scores, and another to measure teacher recruitment and retention. The CSAC found our safety, climate, and community outreach goals to be relevant, specific, and measurable. They also found these goals to be beneficial for the students and the school.

The staff and team reps contributed to changes in communication, learning tools, organizational tools, and modality of instruction throughout the year.

The ELAC group voiced praise about our progress on past goals, and suggestions about future goals. They were appreciative of the effort the school made to add Spanish translations to all schoolwide communication, and of the efforts to support student learning for our EL's. They would like to see all school documents translated to Spanish, and for the school to identify and support Spanish speaking parents who's children are not classified as English Learners.

Coffee with the Director provided input that contributed to our purchase of Canvas and other communication tools.

Our parent and guardian surveys primarily provided input on our basic conditions of learning. We changed our teaching model to best fit the needs of our students, staff, and parents throughout the school year. Parents overwhelmingly support in person instruction with safety mitigation strategies in place.

Goals and Actions

Goal

Goal #	Description
1	Improve student achievement as measured by standardized test scores, English Learner reclassification, and local assessment data.

An explanation of why the LEA has developed this goal.

Dixon Montessori Charter School has developed this continuous improvement goal to help measure and focus on academic achievement. DMCS expects academic growth for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress (CAASPP) Scores ELA	2019 Orange- 7.7 points below standard	2020-21 California Dashboard Not Available (2021) *PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results. 46.51% of all students grades 3-8 met or exceeded the standard	2021-2022 No color available: 54.36% of all students grades 3-8 met or exceeded the standard. This is an increase by 7.85% and is higher than average numbers for the city of Dixon, the county (Solano), and the state.		2024 Green on California Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress (CAASPP) Scores Math	2019 Orange- 32.7 points below standard	2020-21 California Dashboard Not Available (2021) *PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results 38.76% of all students grades 3-8 met or exceeded the standard *	2021-2022 No color available: 47.22% of all students grades 3-8 met or exceeded the standard. This is an increase by 8.46% and is higher than average numbers for the city of Dixon, the county (Solano), and the state.		2024 Green on California Dashboard
California Science Test (CAST) scores	NA*	California Dashboard Not Available (2021) NA*	2021-2022 No color available: 55.56% of all students grades 5 and 8 met or exceeded the standard. This is an increase by 26.77% and is higher than average numbers for the city of Dixon, the county (Solano), and the state.		2024 Green on California Dashboard
English Language Proficiency	Students will show an increase in their	Students are showing an increase in their	Students are showing an increase in their		Students will show an increase in their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment (ELPAC) scores	scores towards English Proficiency.	scores towards English Proficiency.	scores towards English Proficiency.		scores towards English Proficiency.
English Learner Reclassification Rate	2019 Very High 85% making progress toward English language proficiency	2020-21 Very High 80% making progress toward English language proficiency	2021-22 No Performance Level given 50% making progress toward English language proficiency		2024 Very High 65% or higher making progress toward English language proficiency
Benchmark data from local assessments	2019-2020	2020-2021	2021-2022 62.5% of grade levels increased level in green and blue bands and decreased level in the yellow and red bands A year's worth of growth per grade level.		2024 Show an increase level in green and blue bands and decreased level in the yellow and red bands A year's worth of growth per grade level.
Support digital learning environment by increasing site technology	Students have access to an electronic device for school	Students have access to an electronic device at school. RAZ kids, Zearn, typing, google slides, docs. Science- Robotics	Students have access to an electronic device at school Robotics program STEAM education through science class integrates hands on learning with standards.		Students have access to an electronic device at school Robotics program STEAM education through science class integrates hands on learning with standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to standards-based instructional materials for all students.	Williams Act Compliance Reports shows 100% of the pupils have access to standards-based instructional material.	Williams Act Compliance Reports shows 100% of the pupils have access to standards-based instructional material.	Williams Act Compliance Reports shows 100% of the pupils have access to standards-based instructional material.		Williams Act Compliance Reports shows 100% of the pupils have access to standards-based instructional material.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	SBAC interim benchmarks	Training and implementation of the SBAC interim benchmarks in order to expose teachers and students to the rigor, style, and presentation of state summative test questions.	$2,500.00	No
1.2	Hand scoring	Hand scoring training and implementation to help grade level teachers normalize written response assessments. Vertical and horizontal alignment will help to ensure that all classes and all students are familiar with state academic expectations.	$2,500.00	No
1.3	Math intervention	ELA intervention systematically targets learning gaps and attempts to bridge those gaps with intervention tools. Intervention is push in or pull out, small group or large group, integrated or designated depending on the needs of students.	$53,392.86	Yes
1.4	ELA intervention	ELA intervention systematically targets learning gaps and attempts to bridge those gaps with intervention tools. Intervention is push in or pull out, small group or large group, integrated or designated depending on the needs of students.	$70,483.16	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	ELD Teacher/Coordinator	The ELD Teacher/Coordinator provides high quality designated ELD support for qualifying students. The ELD Teacher/Coordinator also provides integrated ELD training to teachers, tests students, and ensures compliance.	$100,000.00	Yes
1.6	Local assessments	Renaissance and other tools used to assess student performance throughout the school year. Student assessment provides data for individual teachers, teacher teams, and administration to use in the continuous improvement effort.	$5,000.00	No
1.7	Math Coach	Math coach and training to help guide teachers in the planning and implementation of lessons, units, and projects. School wide coaching will help to ensure consistency.	$3,500.00	No

Goal Analysis [2022-23]

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

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

Student achievement as measured by standardized test scores, English Learner reclassification, and local assessment data improved significantly this year.

School wide standardized test scores for ELA increased by 7.85%. We scored 22.8% higher than DUSD, 13% higher than the county, and 7.3% higher than the state.
School wide standardized math scores increased by 8.46%. We scored 24.5% higher than the district, 19.57% higher than the county, and 13.84% higher than the state.
5th and 8th grade science scores increased by 26.77%. We scored 37.98% higher than the district, 26.11% higher than the county, and 26.11% higher than the state.
Reclassification rates remain high

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.

We found the need for increased reading and math intervention. Increased material costs for Center for the Collaborative Classroom, Lets go Learn, and others increased the cost of our goal.

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

SBAC interim benchmarks: Using the SBAC interim benchmarks was an effective action in making progress toward the goal. Most of our teachers grades 3-8 used SBAC Interims this year and we expect more to use them next year.
Hand scoring: Our 5th grade piloted hand scoring this year and the results were positive.
Math intervention: School-wide math intervention and math coaching have made a significant impact on our students. This is an effective action toward making progress in our goal.
ELA intervention: Our ELA intervention has made a positive impact on student learning and is an effective action toward making progress in our goal.
ELD Teacher/Coordinator: Our ELD Teacher/Coordinator has made a positive impact on student learning and is an effective action toward making progress in our goal.
Local assessments: Our STAR Renaissance and other assessment tools have made a positive impact on student learning and is an effective action toward making progress in our goal.
Math Coach: School-wide math intervention and math coaching have made a significant impact on our students. This is an effective action toward making progress in our 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.

No changes

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	Attract and retain high quality staff

An explanation of why the LEA has developed this goal.

One of the most important factors in raising student achievement is a highly qualified teacher. Research shows that teacher subject-matter knowledge is greatly associated with student learning. Teachers and staff have expressed the overwhelming need for added opportunities for relevant Professional Development especially in the areas of Montessori activities, response to intervention, math, behavior, UDL, SEL, and special education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Retention	2020-2021 Teacher Retention: 86.4% Total Staff Retention: 87.8%	2021-2022 Teacher Retention: 77.79% Total Staff Retention: 79.24%	2022-2023 Teacher Retention: 88.8% Total Staff Retention: 91.22		Teacher Retention: Equal to or greater than 90% Total Staff Retention: Equal to or greater than 90%
Percentage of teachers who are appropriately credentialed pursuant to Education Code Section 47605(l)	100% appropriately credentialed. 14.8% are in the process of clearing their credentials.	100% appropriately credentialed. 14.8% are in the process of clearing their credentials.	100% appropriately credentialed. 14.8% are in the process of clearing their credentials. 2 teachers on permit.		Maintain at least 90% clear credentialed teachers (Conditional, dependent on teacher retention of current staff.)
Percentage of appropriately placed teachers	2020-2021 100%	2021-2022 100%	2021-2022 100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional development	100% of teachers will participate in annual professional development to broaden and sustain their understanding of Common Core State Standards ("CCSS") and up to date pedagogy, including strategies for differentiation to enable English learners and students with special needs to access the appropriate grade level standards, while providing students with academic rigor.	100% of teachers were able to participate in annual professional development to broaden and sustain their understanding of Common Core State Standards ("CCSS") and up to date pedagogy, including strategies for differentiation to enable English learners and students with special needs to access the appropriate grade level standards, while providing students with academic rigor.	100% of teachers were able to participate in annual professional development to broaden and sustain their understanding of Common Core State Standards ("CCSS") and up to date pedagogy, including strategies for differentiation to enable English learners and students with special needs to access the appropriate grade level standards, while providing students with academic rigor.		100% of teachers will participate in annual professional development to broaden and sustain their understanding of Common Core State Standards ("CCSS") and up to date pedagogy, including strategies for differentiation to enable English learners and students with special needs to access the appropriate grade level standards, while providing students with academic rigor.
Appropriate curriculum	100% of DMCS pupils will have access to standards-aligned materials and additional instructional materials as outlined in our charter petition	100% of DMCS pupils had access to standards-aligned materials and additional instructional materials as outlined in our charter petition	100% of DMCS pupils had access to standards-aligned materials and additional instructional materials as outlined in our charter petition		100% of DMCS pupils will have access to standards-aligned materials and additional instructional materials as outlined in our charter petition
Competitive salary, benefits, and stipends	Salary and benefits range between 1.54-4.85% above local	Salary and benefits range between 1.49-4.69% above local	Salary and benefits range between 2.65-6.05% above local		Salary and benefits combined will remain above local average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	average when comparing Dixon Montessori with Dixon USD, Davis JUSD, Vacaville USD, Kairos, Winters USD, Travis USD, Woodland USD, and Fairfield USD.	average when comparing Dixon Montessori with Dixon USD, Davis JUSD, Vacaville USD, Kairos, Winters USD, Travis USD, Woodland USD, and Fairfield USD.	average when comparing Dixon Montessori with Dixon USD, Davis JUSD, Vacaville USD, Kairos, Winters USD, Travis USD, Woodland USD, and Fairfield USD.		when comparing Dixon Montessori with Dixon USD, Davis JUSD, Vacaville USD, Kairos, Winters USD, Travis USD, Woodland USD, and Fairfield USD.
Educational Grants	$5,000 educational grant available to staff	$5,000 educational grant available to staff	$5,000 educational grant available to staff		$5,000 educational grant available to staff
Staff culture and climate	2020-2021 end of year staff survey 69.7% agree that they have the training needed to accomplish their job 69.5% agree that they have the supplies needed to accomplish their job 73.9% agree that the admin team is supportive 43.4 agree that morale is positive 78.3% agree that students needs are	2021-2022 end of year staff survey 78.57% agree that they have the training needed to accomplish their job 64.7% agree that they have the supplies needed to accomplish their job 78.57% agree that the admin team is supportive 50% agree that morale is positive 85.71 agree that students needs are	2022-2023 end of year staff survey % agree that they have the training needed to accomplish their job % agree that they have the supplies needed to accomplish their job % agree that the admin team is supportive % agree that morale is positive % agree that students needs are the priority in decision making		2020-2021 end of year staff survey 80% agree that they have the training needed to accomplish their job 80% agree that they have the supplies needed to accomplish their job 75% agree that the admin team is supportive 75% agree that morale is positive 75% agree that students needs are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the priority in decision making 60.8% agree that they have the necessary information to perform their duties 60.9% agree that staff meetings and CPT are effective and productive	the priority in decision making 64.28% agree that they have the necessary information to perform their duties 78.57% agree that staff meetings and CPT are effective and productive	% agree that they have the necessary information to perform their duties % agree that staff meetings and CPT are effective and productive		the priority in decision making 75% agree that they have the necessary information to perform their duties 75% agree that staff meetings and CPT are effective and productive
Mentorship program	DMCS pays for and supplies mentors for the El Dorado County Teacher Induction Program.	DMCS pays for and supplies mentors for the El Dorado County Teacher Induction Program.	DMCS pays for and supplies mentors for the El Dorado County Teacher Induction Program.		DMCS pays for and supplies mentors for the El Dorado County Teacher Induction Program.
Leadership opportunities	Grade level representative positions available. Stipends available for leadership responsibilities.	Grade level representative positions available. One team leader was chosen per grade level group. Stipends available for leadership responsibilities.	Grade level representative positions available. One team leader was chosen per grade level group. Stipends available for leadership responsibilities.		Grade level representative positions available. Stipends available for leadership responsibilities.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Continued Investment in faculty and staff is expected to improve teacher performance and job satisfaction.	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	New teacher induction	DMCS will fund and support Induction training for all teachers in need of clearing their credentials. New teachers are more likely to leave the profession if they are not appropriately supported.	$6,000.00	No
2.3	Curriculum and Assessment	Appropriate curriculum and training for curriculum will ensure that teachers are able to deliver high quality lessons that are rigorous and connected to state standards. DMCS will purchase curriculum as necessary, and provide training for that curriculum. Appropriate assessments are necessary for school staff to gauge and address student needs.	$50,000.00	No
2.4	Educational grants, individual professional development, and leadership stipends.	DMCS will continue to offer an educational grant of $5,000 in exchange for years served at the site for continued education that is needed by DMCS. The school will offer and consider professional development on an individual basis to encourage continuous professional growth. Stipends are offered to teachers who take leadership positions at the school.	$21,580.00	No

Goal Analysis [2022-23]

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

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

The majority of our planned actions in this goal to attract and retain high quality staff came to fruition this year. There were no substantive differences.

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.

No significant material differences.

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

Teacher retention increased by 11.01% in the 2022-2023 school year. Staff retention increased by 11.98% in the 2022-23 school year. This is adequate progress, if this trend continues we will surpass our goal of 90% retention of teachers and staff.

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

No changes

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	Maintain a clean and safe school facility in partnership with DUSD, which serves as our facility lessor

An explanation of why the LEA has developed this goal.

A clean and safe environment ensures the health and safety of everyone including teachers and students. A safe and clean environment contributes to school pride, and increases learning time that could be lost due to illness. With school returning in the fall health and safety are among the top concerns of virtually every parent and staff member. Our shared experience with COVID has increased our attention to keeping a safe and clean environment. Even without COVID, our facilities are consistently the lowest scoring item on our parent surveys. Staff and students deserve a clean, safe, and maintained environment to work and learn in.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT)	2020-2021 The Facility Inspection Tool ("FIT") provided by DUSD in January 2020 describes the facility as, "Fair." 83.20% of FIT category totals are described as being in good repair. The FIT describes the school as "not in good repair. Some deficiencies noted are critical and/or widespread. Repairs and/or additional maintenance are	2021-22 *** Need new FIT data*** The Facility Inspection Tool ("FIT") provided by DUSD in January 2020 describes the facility as, "Fair." 83.20% of FIT category totals are described as being in good repair. The FIT describes the school as "not in good repair. Some deficiencies noted are critical and/or	2022 The Facility Inspection Tool ("FIT") provided by DUSD in January 2021 describes the facility as, "Fair." 85.17% of FIT category totals are described as being in good repair. The FIT describes the school as "not in good repair. Some deficiencies noted are critical and/or widespread. Repairs and/or additional		"Good" 90%-98.99% of FIT category totals are described as being in good repair. The school is maintained in god repair with a number of non-critical deficiencies noted. These deficiencies are isolated, and/or resulting from minor wear and tear, and/or in the process of being mitigated.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	necessary in several areas of the school site.	widespread. Repairs and/or additional maintenance are necessary in several areas of the school site.	maintenance are necessary in several areas of the school site.		
Parent survey	2020-2021 80.6% of parents agree that the classrooms are clean and well-maintained. 74.8% of parents agree that the playgrounds are clean and well-maintained. 64.07% of parents agree that the bathrooms are clean and well maintained. 77.4% of parents agree that the MPR is clean and well maintained.	2021-22 87.10% of parents agree that the classrooms are clean and well-maintained. 84.52% of parents agree that the playgrounds are clean and well-maintained. 65.81% of parents agree that the bathrooms are clean and well maintained. 83.87% of parents agree that the MPR is clean and well maintained.	2022-23 88.12% of parents agree that the classrooms are clean and well-maintained. 84.66% of parents agree that the playgrounds are clean and well-maintained. 66.05% of parents agree that the bathrooms are clean and well maintained. 84.52% of parents agree that the MPR is clean and well maintained.		90% of parents agree that the classrooms are clean and well-maintained. 90% of parents agree that the playgrounds are clean and well-maintained. 90% of parents agree that the bathrooms are clean and well maintained. 90% of parents agree that the MPR is clean and well maintained.
Work orders submitted	2020-21 83 work orders submitted.	2021-22 1,973 work orders submitted.	2022-2023 2,197 work orders submitted. 2050 complete		Work orders placed the same day as the issue is found. Work orders tracked by the school and followed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Work orders placed the same day as the issue is found. Work orders tracked by the school and followed up with in a timely manner.		up with in a timely manner.
Work orders completed	2020/2021 68 work orders completed as of June 7.	2021-22 1894 work orders completed as of June 3. 95.9% of work orders were completed as of June 3.	2022-2023 2,197 work orders completed as of June 12. 93.3% of work orders were completed as of June 12.		90% of work orders will be completed in a timely manner.
Site beautification hours worked	2020-2021 Volunteers and garden chair worked approximately 250 hours to weed, paint, plant, build, etc.	2021-22 Volunteers and garden chair worked approximately 250 hours to weed, paint, plant, build, etc.	2022-2023 Volunteers and garden chair worked approximately 250 hours to weed, paint, plant, build, etc.		DMCS will maintain or increase volunteer hours and opportunities.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Daily general cleaning	Custodial staff will maintain campus cleanliness; annual and monthly facility inspections will screen for safety hazards	$117,443.00	No
3.2	Movement to "good standing" on the FIT	Annually, 75-89% of all items on the Facility Inspection checklists will be in compliance/good standing and 100% of identified Required Corrections will be corrected within three months. Daily cleanliness	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		spot checks will also be performed. This movement will depend on DMCS attention to reporting problems to the district, and district followthrough in repairing problem areas.		
3.3	Site beautification	Dixon Montessori has a committed parent presence that has been highly effective in non construction school maintenance. Assign staff to work with parent committees on site beautification	$4,000.00	No

Goal Analysis [2022-23]

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

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

Planned actions matched actual implementation for this goal and there were no substantive differences.

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.

No significant material differences

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

Survey results and the FIT inspection tool show that daily maintenance, completing work orders, and site beautification days are helping us to make progress toward this goal. However, facilities continue to be the lowest scoring goal for our school.

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

No changes.

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	Enhance school community, safety, and climate.

An explanation of why the LEA has developed this goal.

Students need a safe and consistent environment for learning. Positive Behavior Intervention Support (PBIS) is used to maintain the learning environment. DMCS understands and encourages the link between children's emotional development and their ability to learn at an optimal rate. To support the development of social skills, emotional intelligence, and academic wellbeing DMCS uses PBIS to enhance the classroom and school community. DMCS will strive to make each classroom, the campus, and the broader parent/teacher/family community a place that is welcoming, safe, and academically enriching.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate	2020-2021 Suspensions: 2 Suspension rates: 0.005%. Expulsions: 0 Expulsion rates: 0%.	2021-2022 Suspensions:9 Suspension rates: 2.13% Expulsions: 0 Expulsion rates: 0%.	2022-2023 Suspensions:9 Suspension rates: 2% Expulsions: 0 Expulsion rates: 0%.		The suspension rate is less than 3.0 percent, or in the Green category of the California School Dashboard.
Referral rate	2020-2021- No Data due to distance learning

2019-20 Office Referrals: 4 Office Referrals per 434 | 2021-2022 Office Referrals: 7 Office Referrals per 418 Students Enrolled (Referral Rate) Office Referral rates: | 2022-2023 Office Referrals: 3 Office Referrals per 450 Students Enrolled (Referral Rate) Office Referral rates: | | The referral rate is less than 7.0 percent. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students Enrolled (Referral Rate) Office Referral rates: 0.9%	1.658%	0.6%		
Positivity ratio	2020-2021- No Data due to distance learning 2019-2020 Positivity Ratio was 89%	2021-2022 Positivity Ratio was 94%	2022-2023 Positivity Ratio was 95%		Maintain an 89% positivity ratio or higher.
Staff and student training on student safety	2020-2021 100% of staff participated in at least four hours of Safe School training; Students participated in at least eight fire, earthquake or safety drills annually. Staff training included: Bloodborne pathogen exposure Student Sexual Abuse Prevention Child Abuse: Mandated Reporter Drug Free Workplace Hazard Communication	2021-2022 100% of staff participated in at least four hours of Safe School training; Students participated in at least eight fire, earthquake or safety drills annually. Staff training included: Bloodborne pathogen exposure Student Sexual Abuse Prevention Child Abuse: Mandated Reporter Drug Free Workplace Hazard Communication	2022-2023 100% of staff participated in at least four hours of Safe School training; Students participated in at least eight fire, earthquake or safety drills annually. Staff training included: • Bloodborne pathogen exposure • Student Sexual Abuse Prevention		100% of staff will participate in at least four hours of Safe School training; Students will participate in at least eight fire, earthquake or safety drills annually. Measured by the school calendar. Comply with current laws on student safety training.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Youth Suicide Social Emotional Support PBIS Training	Youth Suicide Social Emotional Support PBIS Training	- Child Abuse: Mandated Reporter - Drug Free Workplace - Hazard Communication - Youth Suicide - Social Emotional Support - PBIS Training We exceeded current compliance laws on student safety training.		
Number of volunteers helping with traffic in the morning and afternoon	Three to five volunteers per day	Three to five volunteers per day	All crosswalks are covered by an adult at the beginning and end of school, daily.		All crosswalks are covered by an adult at the beginning and end of school, daily.
Rallies and student engagement events	2019-2020 Three MERIT rallies	2020-2021 Merit Rallies were cancelled due to Covid restrictions.			Maintain three MERIT rallies per year.
Student enrollment	2019-2020 434 students as measured by our Student Information System at the	2021-2022 434 students as measured by our Student Information System at the			Maintain 450 students as measured by our Student Information System at the conclusion of the school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	conclusion of the school year	conclusion of the school year			
Student and parent participation at school events	2018-19 More than eight community events Spring Sing Winter Sing Talent Show Fall Festival Math Night Science Night Dragonfly Dinner Lego Night	2021-2022 School Fundraisers Dia Del Nino Celebration Middle School Dance Sixth Grade School Dance Virtual Spring Sing Field Day			Hold at least one event per month (10 events) including: Spring Sing Winter Sing Fall Festival Field Day Education nights Dragonfly Dinner The DMCS calendar of school events outlines events such as Meet and Greet, Back to School Night, Winter Sing, Sharing Night, Dragonfly Dinner and Auction, Spring Sing, Field Day and Parent Information Nights among others. Measured by the school calendar.
Average Daily Attendance (ADA)	2018-2019 95.85% ADA	2021-2022 92.45%			DMCS will maintain a 95% or higher ADA rate
Chronic and habitual truant student rate	8.4% of students were chronically absent	2021-2022			Fewer than 5% of students will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	during the course of the 2017-2018 school year.	0% of students were chronically absent or habitually truant.			chronically absent during the course of the school year.
Camera coverage	13 Cameras covering all entry and exit points.	13 Cameras covering all entry and exit points.			Maintain video surveillance of all entry and exit points.
Relationship with Dixon PD and Fire	2019-2020 Dixon Fire Department- Fire safety assembly Dixon Police Department- Youth Resource Officer presence for positive and punitive intervention.	2021-2022 The Dixon Fire Department sent Chief Todd McNeal to our CSAC safety discussion. Chief McNeal was instrumental in our effort to have our emergency systems repaired. We are maintaining our relationship with Dixon Police Department. Officer John Malone continues to be a fantastic resource by providing presence and intervention when needed. Officer Malone is also working on our safety plan for the training in August of 2022.			Maintain relationship with Dixon Fire and Police Departments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff provided SEL training	2018-19 The School Counselor provided the staff with one SEL training per year	2021-2022 Full time School Counselor (Ms. Myla Johnston) provides staff with SEL training in group and individual settings. Ms. Johnston has also taken leadership in our adoption and roll out of our new SEL curriculum, 2nd Step			The School Psychologist and Dean of Students will provide the staff with at least two SEL trainings per year, and provide more SEL based on student need.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	PBIS Continuation	Teachers are trained and follow the Positive Behavior Intervention System which outlines our classroom management and behavior school-wide approach. The Dean of Students will work with teachers and families to manage student behavior issues and concerns. SEL training will be provided based on student need. Discipline incidents will be used as evidence and can be found in Section C of the DMCS Charter.	$2,500.00	No Yes
4.2	Increased positivity	Attendance awards, MERIT awards, caught being goods, and other positive reinforcement will be used to teach and reteach expected student behavior. Awards will be presented at school assemblies or in classrooms. Teachers trained to use positive behavior intervention in classes and on the playground.	$1,500.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Behavior and culture tracking software	Positive and negative student behavior incidents will be tracked electronically and used as evidence to guide the Dean of Student's daily operations and trainings. Data will also be used to determine intervention levels for students, and to help teachers and other staff respond appropriately to behavior incidents in class or on the playground.	$5,000.00	No
4.4	School Safety Plan and staff safety training	Annually, all Charter School employees are trained on the elements of the School Safety Plan. Students will participate in Fire, Earthquake, and safety drills Annually, all school employees are trained on the elements of the School Safety Plan. Students will participate in Fire, Earthquake, and safety drills. Other beginning of year safety training.	$0.00	No
4.6	Volunteer engagement	Volunteers are needed at crosswalks before and after school to ensure student safety when crossing the street.	$500.00	No
4.7	School attendance plan	Rigorous adhesion to the school attendance plan and the tiers of reengagement will increase student learning time and reduce unsupervised time. School office assistant will work as the school attendance officer for 50% of her time.	$15,748.00	Yes
4.8	Social Emotional Learning	SEL training by staff or an outside agency will help increase self-awareness, academic achievement, and positive behaviors in school. This will be provided at the beginning of the school year and revisited throughout the year.	$2,500.00	No

Goal Analysis [2022-23]

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
5	Develop active partnerships with parents, businesses and the community, in order to enrich the academic and social growth of students.

An explanation of why the LEA has developed this goal.

Developing active partnerships with parents, businesses and the community contributes positively to student academic performance and school engagement. This goal builds on the schools previous goal focusing on stake holder engagement and business and community partnerships. Data from our Fall and Spring Family surveys shows that this goal still remains relevant. Analysis of data show that 38% of families responded to the Spring 2021 Family Survey and 40% of families responded to the Fall 2020 Family Survey. Although these response percentages are encouraging from previous years, it proves that more work still needs to be done in engaging our stakeholders and promoting feedback and communication.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Receive input and support from parent organizations	The PTO and ELAC shall meet 10 times annually and will be attended by 10% of the parent school population and EL Families. The Charter Advisory Committee shall meet 3 times annually.	2021-2022 The PTO and ELAC met 10 times during the 2021-22 school year and was attended by 10% of the parent school population and EL Families. The Charter Advisory Committee met 3 times during the 2021-22 school year.	2022-2023 The PTO and ELAC met 10 times during the 2022-2023 school year and was attended by 10% of the parent school population and EL Families. The Charter Advisory Committee met 3 times during the 2022-2023 school year.		The PTO and ELAC shall meet 10 times annually and will be attended by 20% of the parent school population and EL Families. The Charter Advisory Committee shall meet 3 times annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DMCS will continue to communicate to stakeholders and community members through social media outlets	DMCS will complete at least 20 social media posts	2021 2022 DMCS completed 130 social media posts.	2022-2023 DMCS completed hundreds of social media posts. with over 10,000 "Facebook Reach" 889 Facebook followers 89 Instagram followers		DMCS will complete at least 20 social media posts
Parent representation on the DMCS Board of Directors	The DMCS Board will include at least 6 parents	2021-2022 The DMCS Board included 4 parents.	2022-2023 The DMCS Board included 4 parents.		The DMCS Board will include at least 6 parents
DMCS will conduct satisfaction surveys	DMCS will conduct at least 2 parent satisfaction surveys per school year.	2021-2022 DMCS conducted 2 parent satisfaction surveys.	2022-2023 DMCS conducted 2 parent satisfaction surveys.		DMCS will conduct at least 2 parent satisfaction surveys per school year.
Parent Survey participation	Campus Community surveys will generate a response rate of 20% or higher.	Campus Community surveys generate a response rate of 34.44%	Campus Community surveys generate a response rate of 33.33%		Family Surveys will generate a response rate of 50% or higher.
Increase participation in parent/school events with a particular focus on duplicated students and students with exceptional needs (sign in sheets from meetings and events)	A minimum of 25% of parents will participated in events	Approximately 600 parents (60% of the parent/guardian stakeholder group) participated in after school events including Dia Del Nino, Dixon Pioneer Day, the 5th Grade	Approximately 600 parents (60% of the parent/guardian stakeholder group) participated in after school events including Dia Del Nino, Dixon Pioneer Day, and Field Day.		A minimum of 35% of parents will participated in events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Pageant, and Field Day.			
Community Engagement Liaison	1 Community Engagement Liaison	1 Community Engagement Liaison	1 Community Engagement Liaison		1 Community Engagement Liaison
Bilingual Recruiter	2 Bilingual recruiters	2 Bilingual recruiters	2 Bilingual recruiters		2 Bilingual recruiters
ELAC attendance	Increase ELAC attendance and participation by 20%	ELAC attendance and participation is at 35%.	ELAC attendance and participation is higher than 20%.		Increase ELAC attendance and participation by 20%
Dragonfly Dinner attendance	Increase Dragonfly dinner attendance from the 2019 event by 15%.	Dragonfly dinner was postponed due to COVID- concerns.	Dragonfly Dinner attendance was at capacity (300 tickets sold)		Increase Dragonfly dinner attendance from the 2023 event by 15%.
Local business fundraising events	Participate in 5 fundraising events with local businesses	2021-2022 DMCS participated 15 fundraisers with local businesses.	2022-2023 DMCS participated 15 fundraisers with local businesses.		Participate in 5 fundraising events with local businesses
DMCS shall host or participante in community events	At least 5 thought the academic year.	More than 5 during the 2021-2022 school year. DMCS hosted Dia Del Nino, 5th Grade Pageant, Dixon Pioneer Day, and Field Day. DMCS participated in the May Fair Parade and several Dixon Chamber of Commerce events.	More than 5 during the 2022-2023 school year. DMCS hosted Dia Del Nino, Dixon Pioneer Day, and Field Day. DMCS participated in the May Fair Parade and several Dixon Chamber of Commerce events.		At least 5 thought the academic year.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	DMCS will maintain parent representation on the DMCS Board of Directors.	DMCS will proactively inform the parent community of anticipated or current vacancies on the DMCS Board via school email, newsletter, school website, Social Media postings, or other forms of mass communication. DMCS Administrators along with the Community engagement liaison will actively recruit Parent Board members when open board positions are available. • Outcomes will be measured by Annual Board membership records, Governing Board meeting agendas, and meeting minutes identifying Parent Members.	$0.00	No
5.2	DMCS will receive input and support from parent organizations.	• DMCS will foster relationships with Parent Organizations, including the Parent Teacher Organization ("PTO") and Comité de Aprendices de Ingles/English Learner Advisory Committee ("ELAC"), as well as Parent Advisory Committees, including the Charter Advisory Committee and other committees. • DMCS will provide staff representatives to organizations, establish a community outreach liaison, and maintain a solid base of school ambassadors (students and parents). • DMCS will promote organizations and committees through email, newsletter, school website, Social Media postings, or other forms of communication. • Outcomes will be measured by meeting agendas, minutes, and attendance records.	$2,000.00	Yes
5.3	DMCS will conduct satisfaction surveys	At least twice annually, DMCS will conduct Campus Community surveys to evaluate performance levels in the areas of culture, safety,	$700.00	No

Action #	Title	Description	Total Funds	Contributing
	in order to give parents an avenue to provide feedback to the Charter School.	communication, and program satisfaction. DMCS will use these surveys to help identify areas in need of improvement. Results of parent satisfaction surveys will be presented to the Governing Board for discussion and action. • Outcomes will be measured by survey tools and records of responses.		Yes
5.4	DMCS will host or participate in community events to nurture community on campus and within the larger Dixon community.	• DMCS Executive Director will meet with staff and leadership of PTO and ELAC in order to identify opportunities and events to create and nurture community on campus and within the larger Dixon community. • Continue participation with defined school events to engage community partners • DMCS shall host or participate in at least five community events throughout the academic year. • Outcomes will me measured by The DMCS calendar of school events which outlines events such as Meet and Greet, Back to School Night, Winter Sing, Sharing Night, Dragonfly Dinner and Auction, Spring Sing, Field Day and Parent Information Nights among others.	$2,000.00	No
5.5	DMCS will promote Parent partnerships and community engagement	• DMCS will continue to target community groups such as Rotary or Lions, for partnership and support. • Extend school event invites to a wider community base. • Target prospective donors and create fundraising project plans. • Implement a Communication Model to facilitate communication among all the groups within DMCS, between	$200.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		DMCS and the District, and between DMCS and the community-at-large. • DMCS will provide a staff representatives to act as the Community Engagement Liaison, and Bilingual recruiters, to further promote parent and community engagement.		
5.6	DMCS will actively seek out relationships with local businesses	The relationship between local businesses and DMCS will be improved through participation in the Dixon Chamber of Commerce, Rotary meetings, and direct communication between our stakeholders and local business representatives.	$225.00	No

Goal Analysis [2022-23]
An analysis of how this goal was carried out in the previous year.

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
243604.00	0

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
6.38%	0.00%	$0.00	6.38%

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

Required Descriptions

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

Positive Based Intervention and Support & Restorative Justice facilitate communication and help fulfill the needs of foster youth, English Learners, and low income students. These goals have been proven to effectively increase learning time.
Differentiating instruction: Tailoring instruction to individual students or small groups of students is effective for foster youth, English Learners, and low-income students. This is part of Montessori instruction and is further embedded by grade level teachers during small group portions of the day.
Training on Social-emotional skills: Social emotional training, support, and curriculum give foster youth, English Learners, and low income students the language and guidance needed to engage in lessons, events, and play.
Trauma training: Trauma training enables our teachers to address the specific needs of foster youth, English Learners, and low-income students.

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

Using the calculation tool provided by the state, Dixon Montessori has calculated that it will receive $196,813 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of the required justifications for how the school is increasing and improving services for the unduplicated student groups is contained in the Goals, Actions & Services section of this plan. The contributing action titles are:

Technology- Chromebooks increased to ensure that all students have access
Technology- On site access expanded to ensure appropriate connectivity at school
Professional Development- Teacher retainment - see PD Calendar
Enrichment Opportunities and continued education- Summer School
Parent and Family Engagement- Tiers of re-engagement, return of learning and family nights, return of Dragonfly Dinner
Academic Intervention and Support- RTI, interventionist, and after school tutor
Facilities- Safe and clean school environment
Student Social-Emotional and Behavioral Support- Psychologist, Homeless/Foster Liaison, Dean of Students adds restorative practice

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.

NA

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	1:32.5	NA
Staff-to-student ratio of certificated staff providing direct services to students	1:14.71	NA

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$480,272.02				$480,272.02	$256,871.00	$223,401.02

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	SBAC interim benchmarks	All Students with Disabilities	$2,500.00				$2,500.00
1	1.2	Hand scoring	All Students with Disabilities	$2,500.00				$2,500.00
1	1.3	Math intervention	English Learners Foster Youth Low Income	$53,392.86				$53,392.86
1	1.4	ELA intervention	English Learners Foster Youth Low Income	$70,483.16				$70,483.16
1	1.5	ELD Teacher/Coordinator	English Learners	$100,000.00				$100,000.00
1	1.6	Local assessments	All	$5,000.00				$5,000.00
1	1.7	Math Coach	All	$3,500.00				$3,500.00
2	2.1	Professional Development	All Students with Disabilities	$10,000.00				$10,000.00
2	2.2	New teacher induction	All Students with Disabilities	$6,000.00				$6,000.00
2	2.3	Curriculum and Assessment	All Students with Disabilities	$50,000.00				$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Educational grants, individual professional development, and leadership stipends.	All Students with Disabilities	$21,580.00				$21,580.00
3	3.1	Daily general cleaning	All Students with Disabilities	$117,443.00				$117,443.00
3	3.2	Movement to "good standing" on the FIT	All Students with Disabilities	$1,000.00				$1,000.00
3	3.3	Site beautification	All Students with Disabilities	$4,000.00				$4,000.00
4	4.1	PBIS Continuation	All Students with Disabilities English Learners Foster Youth Low Income	$2,500.00				$2,500.00
4	4.2	Increased positivity	All Students with Disabilities	$1,500.00				$1,500.00
4	4.3	Behavior and culture tracking software	All Students with Disabilities	$5,000.00				$5,000.00
4	4.4	School Safety Plan and staff safety training	All Students with Disabilities	$0.00				$0.00
4	4.6	Volunteer engagement	All Students with Disabilities	$500.00				$500.00
4	4.7	School attendance plan	English Learners Foster Youth Low Income	$15,748.00				$15,748.00
4	4.8	Social Emotional Learning	All Students with Disabilities	$2,500.00				$2,500.00
5	5.1	DMCS will maintain parent representation	All Students with Disabilities	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		on the DMCS Board of Directors.						
5	5.2	DMCS will receive input and support from parent organizations.	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
5	5.3	DMCS will conduct satisfaction surveys in order to give parents an avenue to provide feedback to the Charter School.	All Students with Disabilities	$700.00				$700.00
5	5.4	DMCS will host or participate in community events to nurture community on campus and within the larger Dixon community.	All Students with Disabilities	$2,000.00				$2,000.00
5	5.5	DMCS will promote Parent partnerships and community engagement	All Students with Disabilities English Learners Foster Youth Low Income	$200.00				$200.00
5	5.6	DMCS will actively seek out relationships with local businesses	All Students with Disabilities	$225.00				$225.00

2023-24 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
3817866	243604.00	6.38%	0.00%	6.38%	$245,024.02	0.00%	6.42 %	**Total:**	$245,024.02
								LEA-wide Total:	$72,983.16
								Limited Total:	$0.00
								Schoolwide Total:	$172,040.86

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	**1.3**	Math intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$53,392.86	0
1	**1.4**	ELA intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,483.16	0
1	**1.5**	ELD Teacher/Coordinator	Yes	Schoolwide	English Learners	All Schools	$100,000.00	0
4	**4.1**	PBIS Continuation	Yes	LEA-wide	English Learners Foster Youth Low Income		$2,500.00	0
4	**4.7**	School attendance plan	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$15,748.00	0
5	**5.2**	DMCS will receive input and support from parent organizations.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,000.00	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 (%)
5	5.3	DMCS will conduct satisfaction surveys in order to give parents an avenue to provide feedback to the Charter School.	Yes	Schoolwide		All Schools	$700.00	0
5	5.5	DMCS will promote Parent partnerships and community engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$200.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$456,396.00	$0.00

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	SBAC interim benchmarks	No	$2,500.00	
1	1.2	Hand scoring	No	$2,500.00	
1	1.3	Math intervention	Yes	$50,000.00	
1	1.4	ELA intervention	Yes	$50,000.00	
1	1.5	ELD Teacher/Coordinator	Yes	$100,000.00	
1	1.6	Local assessments	No	$5,000.00	
1	1.7	Math Coach	No	$3,500.00	
2	2.1	Professional Development	No	$10,000.00	
2	2.2	New teacher induction	No	$6,000.00	
2	2.3	Curriculum and Assessment	No	$50,000.00	

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	Educational grants, individual professional development, and leadership stipends.	No	$21,580.00	
3	3.1	Daily general cleaning	No	$117,443.00	
3	3.2	Movement to "good standing" on the FIT	No	$1,000.00	
3	3.3	Site beautification	No	$4,000.00	
4	4.1	PBIS Continuation	No Yes	$2,500.00	
4	4.2	Increased positivity	No	$1,500.00	
4	4.3	Behavior and culture tracking software	No	$5,000.00	
4	4.4	School Safety Plan and staff safety training	No	$0.00	
4	4.6	Volunteer engagement	No	$500.00	
4	4.7	School attendance plan	Yes	$15,748.00	
4	4.8	Social Emotional Learning	No	$2,500.00	

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)
5	5.1	DMCS will maintain parent representation on the DMCS Board of Directors.	No	$0.00	
5	5.2	DMCS will receive input and support from parent organizations.	Yes	$2,000.00	
5	5.3	DMCS will conduct satisfaction surveys in order to give parents an avenue to provide feedback to the Charter School.	No Yes	$700.00	
5	5.4	DMCS will host or participate in community events to nurture community on campus and within the larger Dixon community.	No	$2,000.00	
5	5.5	DMCS will promote Parent partnerships and community engagement	No Yes	$200.00	
5	5.6	DMCS will actively seek out relationships with local businesses	No	$225.00	

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$221,148.00	$0.00	$0.00	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	1.3	Math intervention	Yes	$50,000.00		0	
1	1.4	ELA intervention	Yes	$50,000.00		0	
1	1.5	ELD Teacher/Coordinator	Yes	$100,000.00		0	
4	4.1	PBIS Continuation	Yes	$2,500.00		0	
4	4.7	School attendance plan	Yes	$15,748.00		0	
5	5.2	DMCS will receive input and support from parent organizations.	Yes	$2,000.00		0	
5	5.3	DMCS will conduct satisfaction surveys in order to give parents an avenue to provide feedback to the Charter School.	Yes	$700.00		0	
5	5.5	DMCS will promote Parent partnerships and community engagement	Yes	$200.00		0	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
3315416		0	0.00%	$0.00	0.00%	0.00%	$0.00	0.00%

Instructions

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

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%).

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

  o 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)

  o 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 (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o 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)

  o 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 %)

  o 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)

  o 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)

  o 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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