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
Dunsmuir Jt. Un. HSD	Arlene Dinges Consolidated Applications Coordinator	adinges@sisnet.ssku.k12.ca.us 530-235-4835

Plan Summary [2024-25]

General Information

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

Dunsmuir is a small town of less than 2 square miles containing about 1500 people. The town has historic interest as a train and logging town, but currently has few economic opportunities other than a few motels and restaurants. There is still forestry and resource management in the surrounding towns of McCloud and weed and Siskiyou County at large.

The town itself is bisected by the Sacramento River, that starts upstream in Mt. Shasta City . This provides great areas for fishermen.

I -%5 runs through the town, but it is still considered rural, even frontier, due to its distance from urban areas - an hour to Redding CA and an Hour and a half to Medford OR.

The high school has one campus. It was constructed when Dunsmuir was more populous, so has ample rook to provide services to our 64 students (23-24 sy). The gym roof suffered damage from extreme snow loads in 2023 and is currently closed and under reconstruction. The rest of the campus is clean and safe. it is safe and accessible to all staff ad students.

The goal at Dunsmuir High is to provide students with challenging experiences that include quality academic, vocational, visual/performing arts, and extra curricular programs and activities. Providing an educated, upbeat, creative staff a supportive community and innovative coursework, students are offered opportunities to take risks, allowing them personal growth and experience in success and failure, which will provide the learning and maturing experiences necessary for successful futures.

Feeder schools are separate school districts - Dunsmuir Elementary and Castle Rock but we also take students from McCloud, Weed, and Mt. Shasta who want the supportive environment we provide, with small class sizes and lots of choices.

The Household income figures (74.8% low income) qualify us for several grant opportunities. The students embody the social problems that accompany this condition - behavioral and heath issues, but are largely accepting of each other and supportive of each other. We currently have one foster youth and no English learners. Race does not appear to be a factor in grades, behavior or attendance. This may be because we have a high percentage of students with two or more races.

Reflections: Annual Performance

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

DHS has been struggling with attendance issues and Suspensions. Although Chronic Absenteeism is not shown in the dashboard for high schools, we are still concerned that attendance has not returned to pre-Covid levels, despite several actions adopted to change this. Suspensions have reduced this year, but 2022-23 suspensions were high due to mostly vaping and controlled substance problems. The student group that creates both of these situations is predominantly the low-income student group. State test scores come in under state averages, except in science. Thus far in by 23-24, about 20% of our students have at least 1 F - despite daily tutoring opportunities and academic resilience programs. About 27% of our students, are on the honor roll, so theoretically test score should be higher. Many students do not believe the tests help them at all and are not motivated to finish them or do their best. New actions this year to assign seniors a grade for tests taken as juniors may help - it is too soon to know. Lowest performing student groups in the suspension rate indicator are all students and Low income students at the District level and at Dunsmuir High School.

Reflections: Technical Assistance

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

Not Applicable

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.

Dunsmuir High School

Support for Identified Schools

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

The LEA has implement the same collaborative techniques as for the LCAP to bring together parents, students, community and staff to analyze strengths and weaknesses, and plan for the best actions to implement the goal of reducing the percentage of students who are suspended. These events included site council, Title I meetings, community forum and surveys. The results have shown that since it is the students who are most at risk of not graduating and that have been suspended, the SPSA and the LCAP will also include actions for increased engagement that will foster graduation efforts. DHS will change the dynamic of the community events to be more engaging and therefore reduce chronic absenteeism and increase engagement which should help reduce suspensions.
There are no resource inequities.

Monitoring and Evaluating Effectiveness

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

The LEA will utilize the mid-year evaluation report and self reflection tools to determine if certain actions are fully implemented, and will utilize comparison of suspensions, grades, and attendance, to evaluate the success of those actions. Site Council will ensure these tools are implemented to monitor the CSI Plan. The report and tools will have a metric component to them. Suspensions are tracked by the Office Clerk on the local SIS program.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Staff	Various Teacher Work Day discussions led by the principal/administrator throughout the year, Site Council participation at several meetings throughout the year, Surveys taken of staff observations and ideas as to needs, root causes and remedies mid year, Review of Draft LCAP with Bargaining Units May 16.
Students	Surveys of student ideas, thoughts and concerns mid-year, Parent-teacher conferences and pre-conference meetings with principal/Superintendent to discuss needs related to school success, Survey of the ASB to discuss ways to increase attendance and involvement, Site Council participation at several meetings throughout the year.
Parents	Surveys of parents' ideas and concerns re educational needs and emotional or other health needs mid year and at Parent-teacher conferences, Participation at several Site Council meetings throughout the year, outreach to invite parents to Back to School night Community Forum, Spring Showcase, and Title I meetings all which addressed the data collected about our students and included discussions about how to improve and move forward. Posted draft LCAP and SPSA on our website.
Community Members	Invitation to participate in Surveys (via website and in person and via mail) about the expectations and desires of the community regarding the educational opportunities at Dunsmuir High, Participation in Board meetings & Site Council meetings Community assistance programs, Mentorship and job shadowing, Community Forum and Spring Showcase. Posted draft LCAP and SPSA on our website.

Educational Partner(s)	Process for Engagement
	Held public hearing to review dashboard data and to get recommendations and comments from the general public regarding actions and proposed expenditures (June 12, 2024) Adopted final LCAP and budget at June 19 board meeting. Posted to our website June 2024.
SELPA	Met with County SELPA coordinator and the District Special Education teacher to review needs of special needs students and discuss potential actions that can meet those needs.

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

This year's LCAP was influenced by Parents, Community Members and staff following the Community Forum on January 24th and then fine tuning that discussion in discussions with staff and administration on February 23rd. The comments received at the community forum highlighted that the parents and students want more participation by the community in the events we hold. We have long felt the need for more engagement, and believe this aspect of community involvement will help with student engagement. We have included a goal for engagement, and included actions for its implementation that will foster community involvement and parental involvement toward that end. This goal was also discussed at the Teacher work day, and several ideas were put forth for how to achieve involvement and engagement, including changing some of the curriculum focus to be more project based. and expanding our counseling program to actually pair students with pathways they want in order to reach their future goals.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve College Readiness	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

DHS continues to show results that students are below average in graduation rate (66.7%) and in college readiness, while the State is increasing basic requirements for graduation. This goal was developed based on analyzed data and stakeholder input to ensure that our School District students are supported in pupil outcomes. Implementing the actions below and measuring progress using the identified metrics will support our School District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of Seniors to Graduate Data Year: 2022-23 Data Source: SARC Prority 5E	Data Year 2022-23 Overall: 66.7% Low Income:80%% Male: 70% Female: 30% Hispanic: 20% Decline to state: 80% Disabilities: 20% Homeless: 20%			95%	
1.2	% seniors having minimum 3/6/9 dual enrollment credits depending on year Data Year: 2023-2024	Data Year 2023-24 40% with at least 3 units (8 with 9 units, 8 with 6 units, 25 with 3 units)			35% at least 9 units	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source:: Review of Student Transcripts Priority 8					
1.3	% students taking College level courses or dual enrollment Data Year: 2023-24 Data Source: Review of transcripts Priority 4H	Data Year 2023-24 32%			30%	
1.4	CAASPP % Jr's met or exceeded in English Data Year: 2023 Data Source:: SARC Priority 4A	Data Year 2023-24 2023 = 50.0%			70%	
1.5	CAASPP % Jr's met or exceeded in Math Data Year: 2023 Data Source: SARC Priority 4A	2023 = 0%			30%	
1.6	% Sr's w/ A-G completion Data Year: 2024: Data Source: :Review of Student Transcripts Priority 4B	Data Year 2023-24 8%			25%	
1.7	AP Passage rate Data Year:2023-24 - no AP students Priority 4G	N/A			N/A	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Transcripts					
1.8	% EL Reclassification Rate Data Year: 2023 Data Source: EL Test Administrator Priority 4F	Data Year 2023 100%			N/A	
1.9	% EL students making Progress Data Year: 2023 Data Source:: EL Test Administrator we tested 3 and 2 tested out. one should test out in 2024. Priority 4E	Data Year 2023: 100%			N/A	
1.10	% senior class that registers for college per Student Tracker Demo Report Data Year:2023 Data Source: Student Tracker	2023: 26.7% Low Income: 75% Male: 66.6% Female: 33.3% White: 58.3% Other Race: 46.7% English Learner: 8.4% Disabled: 16.6%			40%	

Goal Analysis [2023-24]

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

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

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	College Courses	Make more college courses available to our students, and guide them to enroll. Have all freshmen take Success 101 at the college level. Obtain Golden Pathway grant Bolster pathways for more dual enrolment.	$22,126.00	Yes
1.2	Bolster Pathways and guidance	Create academic pathways and testing or counseling to guide all students into best pathway	$16,780.00	No
1.3	Courses for UC and A-G	Enhance existing courses and student support classes	$126,123.00	Yes
1.4	Encourage dual enrollment and college courses	AP Courses , weighted grade for dual enrollment for taking college courses	$0.00	No
1.5	Provide for College placement testing	Pay for fees for SAT, PSAT, ACT as needed to encourage low income to enroll in college	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Professional Development	Promote acquisition of information and skills that will improve teaching skills and grow capacity of staff.	$27,783.00	No
1.7	Additional Student Support	Summer School and Independent Study	$8,250.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Engagement- Work to increase student engagement through increasing parent and community engagement in order to shrink absenteeism and increase graduation rates and GPA.s	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Chronic absenteeism continues to interfere with student achievement. This goal was developed based on analyzed data and stakeholder input to ensure that our School District students are supported in engagement expectations. Implementing the actions below and measuring progress using the identified metrics will support our School District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of students who are chronically absent Data Year: 2022-23 Data Source: :SARC	Data Year 2023-24 Overall %: 42.7 Low Income:28.0 Disabled: 7.0 Eng. Learners: 1.0 Homeless: 8.0 Male:35.1 Female: 50.0 Non Binary: 50.0 White: 4.0 Amer. Indian/Alaskan: 100% Hispanic: 5.0 Other:0.0			30	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Site Council is fully seated Data Year: 2023-24 Data Source: Site Council Vote and Agendas Priority 3	Data Year: 2023-24 Yes			Yes	
2.3	Percentage of students on F-List this year Data Year: 2023-24 - Q3 Data Source:	Data Year: 2023-24 - Q3 Overall % = 37% Spec. Ed.: 6.3% Low Income:63.6% Male:45.5% Female: 54.5% White: 54.5 Hispanic: 27.3% Amer. Ind/Alaskan: 4.5% Afr. Amer: 4.5% Asian: 4.5% Mulit: 4.5% Other: 0			30	
2.4	Number of programs that include community members (other than sports) Data Year:2024 Data Source: Welcome Book sign ins	Data Year 2023-24 4			6	
2.5	% Participation in Xtra curricular Data Year: 2023-24 - Q3	Data Year 2023-24 61.9% (33 0f 63) Special Ed.: 11,1%			68%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Source: Rosters for ASB, sports, clubs and special events Priority 5	Low Income: 66.7% Male:48.7% Female: 51.3% White:59.1% Asian: 7.7% Hispanic: 10.3% Afr. Amer: 5.1% Amer In/Alask: 2.6% Multi: 15.4% Other: 0				
2.6	% ADA for fall semester Data Year: 2024 Data Source: Attendance reports - PowerSchool	Data Year 2024 87.07			88%	
2.7	Drop out rate Data Year: 2022-23 Data Source: SARC	Data Year 2022-23 26.7% Low Income: 100% Disabled:0 Male:50% Female:50% White: 25% Hispanic: 0 Af. Am: 25% Decline to state: 50% Other:0			25	
2.8	Suspension rate Data Year: 2022-23 Data Source: 2022-23 SARC Priority 6	Data Year 2022-23 21.5 (SY 22-23) Low Income: 23.8 Disabled: 7.1 Male: 27.0 Female:17.5 White: 9.1 Hispanic: 30.8			10	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Other: 0				
2.9	Expulsion rate Data Year:: 2022-23 Data Source: 2022-23 SARC	Data Year 2023-23 0 Low Income: Male: Female: White: Other			0	
2.10	Participation Community in DTCO program (number) Data Year: 2024 Data Source: Program director	Data Year 2024 15			20	

Goal Analysis [2023-24]

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

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

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive encouragement	Positive encouragement such as extra credit for perfect attendance, Student activities and special events, Enhancing community relations to improve engagement and school pride. This is important because the students need to know the community values education, We will accomplish this by inviting Speakers and guests, planning college trips and field trips, and Partnering w/ DES & the Community for sports events. Encouragement could include incentives such as weekly extra credit for perfect attendance. This action addresses Dunsmuir High student groups all students and SED students that are the lowest performing based on the suspension rate indicator.	$4,600.00	Yes
2.2	Social and Emotional Support	Wrap around services to help deter suspensions, absences, mis-behavior, ailments etc. This action addresses Dunsmuir High student groups all students and SED students that are the lowest performing based on the suspension rate indicator.	$83,246.00	Yes
2.3	After School Program	Provide for an expanded program of after school activities and support to help students stay connected and to provide a balance to their day.	$33,325.00	No
2.4	Parent Communications	Increased effort to communicate more often with parents about school activities and schoolwork and the general school administration.	$600.00	Yes
2.5	Additional interaction directly with students	Provide more guidance to all students from staff.	$14,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Continue to improve Career Readiness by continuing successful programs listed in the actions below and expanding where feasible, as shown in the actions below.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The School District (or School Site) will support career exploration and career technical education pathways across industry sectors in Health Occupations, Education, Digital Media, Ag/ Natural Resources, Entrepreneurship, Computer Science/ Information Communication Technologies, Culinary, Tourism & Hospitality, Manufacturing, Automotive Technologies, Public Service, Wood and Metal Technologies with human and financial resources to align and coordinate with the Siskiyou County Strong Workforce consortium plan. This goal was developed based on analyzed data and stakeholder input to ensure that our School District students are supported in pupil outcomes. Implementing the actions below and measuring progress using the identified metrics will support our School District in achieving the goal. This progress will be sustained through such actions as building and assessing student pathways, as measured by Metric 3.1.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	# Pathway assessments Data Year:2024 Data Source:: Student advisor review of 10-year plans Priority 8	Data Year 2024 Nothing official			All Sophomores, Jr.s and Seniors	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Number of CTE pathways Data Year: 2024 Data Source: Class Schedule	Data Year 2024 3			4	
3.3	Number of Academic Pathways Data Year: 2024 Data Source:: Class Schedule	Data Year 2024 1			4	
3.4	# teachers having career technical training Data Year:: 2024 Data Source: Superintendent/principal Priority 2	Data Year 2024 4			6	
3.5	# teachers going to Professional Development for CTE subjects Data Year:2023-24 Data Source: PD log/P.O. requests	Data Year 2023-24 12 people/20 events			6/8	
3.6	# community businesses that participate in the job shadowing program Data year 2022-23 Data Source: Administrator	Data Year 2022-23 10			25	
3.7	% of pupils who have successfully completed	Data Year 2023-24 0%			10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	both types of courses (A-G ad CTE) Priority 4D Data Year 2023-24					

Goal Analysis [2023-24]

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

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

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Develop career Pathways assessments and programs	We have developed our CTE programs over time, and more teachers became certified to expand it,. New emphasis will move to a more pathway oriented system, where students can identify what they want to pursue and staff can help them design a pathway. We believe this will help students develop/create more interest in classes and the value of education. Involvement will lead to increased attendance and grades for low income	$25,663.00	No

Action #	Title	Description	Total Funds	Contributing
		students to be successful. Should see improvement in Attendance, Graduation rates, & Suspensions. Metric 3.1		
3.2	Job shadowing	Improve existing job shadowing program by adding options, increasing length of visits, and more. Metric 3.6	$0.00	No
3.3	Classroom Aides	Expand Aide program in Library and Office to provide one aide in each class period. Provide additional supervision in library.	$46,060.00	Yes
3.4	Robotics	This class is added to the schedule this year in order to bolster the technical offerings with a fun class that is a computer technology, but enhances science and math. Metric 3.2	$10,136.00	No
3.5	Support classes	Add classes that are designed to support students who are struggling. Metric 3/.7	$86,254.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Continue Educational Safety and Wellness by reviewing the safety and wellness plan annually via the site council and staff reviews, plus administering a survey to students, staff and parents about feelings of safety, school connectedness and other aspects of safety.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

DHS prides itself on providing all its students with qualified teachers and state approved materials, as well as a clean and safe environment and access to mental and physical health resources. This goal embodies the local indicators and more. This goal was developed based on analyzed data and stakeholder input to ensure that our School District students are supported in conditions of learning. Implementing the actions below will sustain the progress, which will be measured progress the identified metrics. The combined actions will support our School District in achieving the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	School plant in good repair Data Year::2024 Data Source: :Facility Inspection Tool Priority 1C	Data Year 2023-24 Fair			Good	
4.2	% qualified and appropriately assigned teachers	Data Year 2023-24 100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Data Year: 2024 Data Source: Local Indicators Priority 1A					
4.3	% students with access to all materials Data Year: 2024 Data Source:: Local Indicators Priority Priority 1B	Data Year 2023-24 100%			100%	
4.4	% of classes with state-aligned materials Data Year: 2024 Data Source:: Local Indicators Priority 1B	Data Year 2023-24 100%			100%	
4.5	Annually adopted Safety plan in place and implemented Data Year:: 2024 Data Source: Board meeting for adoption	Data Year 2024 Yes			Yes	
4.6	% of students who feel they have an adult to confide in Data Year: 2024 Data Source: Student and parent survey responses Priority 6C	Data Year: 2024 70			90	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.7	SEL and support programs remain in place Data Year:: 2024 Data Source:: Programs available to all students	Data Year 2023-24 3			5	
4.8	# classes with project based learning opportunities Data Year: 2024 Data Source:: Teacher surveys	Data Year 2023-24 40%			55%	
4.9	% enrolled in broad course of study Data Year: 2024 Data Source: Student advisor review of class assignments Priority 7	Data Year 2023-24 100%			100%	
4.10	# students requesting supplies etc., who have filled out homeless questionnaires. Data Year: 2023-24 Data Source Homeless Liaison	Data Year 2023-24 2			as many as needed.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Maintain the school plant	The school should maintain the two existing workers to take care of the building and grounds. This will be LCFF funds. The school needs to repair the gym and interior flooring and seating to correct snow damage done in November 2023. Efforts are underway. This will be funded largely with insurance money. Metric 4.1	$128,801.00	No
4.2	Safety Survey	Annual survey of students, staff and parents as to how safe they feel at school and listing issues that need to be addressed. Metric 4.6	$0.00	No
4.3	Provide well-rounded education	Provide classes that balance with the core curriculum and the equipment and supplies, equipment and fees needed to implement all classes. Metric 4.9	$39,159.82	No

Action #	Title	Description	Total Funds	Contributing
4.4	Develop curriculum that includes project based learning	Project-based learning will reinforce the learning involved in the lessons. Many teachers already include this, but staff will systematically ensure all classes include such. Metric 4.8	$0.00	No
4.5	Continue working with SCOE for Con App and PD	Portion Dinges salary to cover preparation of LCAP, Con app, Co-Op fee to obtain professional guidance and development for LCAP and misc. issues like attendance, LCAP, access to Psychologist and nurse for basic hours, Metric 4.7	$25,883.00	No
4.6	Assist Homeless and Foster Youth	Provide supplies and services as needed. Metric 4.10	$500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$191,920	$13,796.25

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
15.475%	0.000%	$0.00	15.475%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** College Courses **Need:** Local Data from metric 1.10 shows that low income students enroll in college courses less frequently. **Scope:**	Expands access to college courses for all students especially low-income. This must be LEA wide in order to provide the access without need for additional teachers or classrooms. While this action is principally directed towards unduplicated students, it will also provide support for all students that need support to graduate. While this action is principally directed towards unduplicated students, will also provide support for all students to get to college and post secondary education.	% seniors having minimum 3/6/9 dual enrollment credits, % students taking College level courses or dual enrollment, CAASPP % Jr's met or exceeded in English as compared to low income students. Metric 1.10.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.3	**Action:** Courses for UC and A-G **Need:** As shown in dat from metric 1.1, we have a low matriculation rate to colleges since the pandemic, especially in our low income students. **Scope:** LEA-wide	These AR classes ensure students can graduate and graduate with college level courses or A-G courses, because they will have extra time and support with various teachers. While this action is principally directed towards unduplicated students, it will also provide support for all students that need support to get to college. Includes additional r CLASS VIA 15% ADD ON	A-G counts and percentages, Graduation rates, college enrollment numbers 0 Metric 1.10.
1.5	**Action:** Provide for College placement testing **Need:** As shown by data in metric 1.10, we have a low matriculation rate to colleges since the pandemic, especially in our low income students. **Scope:** LEA-wide	By providing access to testing, we will eliminate a barrier to college enrollment for all students who may need encouragement, but especially for low income students who also lack the funds to pay for testing. While this action is principally directed towards unduplicated students, it will also provide support for all students that need support in getting to college.	College enrollment data via student tracker - Metric 1.10
1.7	**Action:** Additional Student Support **Need:** As shown through data on homeless and couch surfing students, some of our students have home situations that prevent them from completing their credits with the rest of the class	Summer School and Independent study provide an alternate time and method to complete the work required for graduation, which should promote college enrollment. While this action is principally directed towards unduplicated students, it will also provide support for all students that need support to finish credits.	GPA, Credits earned, Graduation rates, College enrollment data - Metric 1.1.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.1	**Action:** Positive encouragement **Need:** Community Forum results advised having more events that parents and community could attend in order to gain more community support and involvement. We anticipate students will perform better if parents and community members show their support. This will also bolster attendance, particularly for Low-income students. Low income represent largest % of Chronically absent. **Scope:** Schoolwide	Encourage attendance to keep students here and involved. Apply school-wide so the few students who are no low income are not excluded from activities. Community involvement will advance our job shadowing programs, our athletics, our attendance at Parent Meetings, and will translate into parental support for the school and their students. The services must be provided school-wide in order to eliminate stigma.	% of students who are chronically absent; Participation in Xtra curricular; % students qualified to go on special activities; # of events; # of people attending parent and community meetings; student attendance; Percentage of students on F-List this year; Number of programs that include community members (other than sports);Suspension rate. While this action is principally directed to low income students, it will also provide support for all students that need support to keep attending ever every day. Metric 2.1.
2.2	**Action:** Social and Emotional Support **Need:** We have been cited as having a large suspension percentage. This occurs mostly in our low income and special education populations, and stems from a variety of	Providing a variety of support services will allow students to come to class but see a professional as needed, in hopes of deterring mis-behavior, absences, and low grades. Work with students to find alternative ways of expressing anger, disappointment, rebellion,. Reduce vaping incidents that lead to suspension.	attendance, suspensions, gpa's.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	reasons like family situations, health concerns, and mental health issues that left un addressed create situations that are not conducive to school climate, and then create hardships in the way of grades etc. for these students. **Scope:** LEA-wide	While this action is principally directed to low income students, it will also provide support for all students that need support in improving behavior. Metric 2.8.	
2.4	**Action:** Parent Communications **Need:** 30% of student body is on the "F" list. The parents of low low income students are less visible on campus, and their students would benefit from increased connectivity with their parents in a stronger roll. **Scope:** LEA-wide	Parents would be more aware of student grades and social problems, and would offer more comment to the staff about how things could be improved. Keeping the parents engaged in the student's schoolwork should encourage students to do better. We need to provide school-wide to eliminate stigma. While this action is principally directed to low income students, it will also provide support for all students that need support in their goal to stay off the F-list. Metric 2.3.	attendance, involvement, F-list data
3.3	**Action:** Classroom Aides **Need:** These programs help Unduplicated students with proper office skills, phone skills and general communication - in person, on line and via phone. **Scope:**	These programs help students with proper office skills, phone skills and general communication - in person, on line and via phone. It will be offered to all students but is expected to help low income and foster students the most, due to their limited exposure to the business community thus far. While this action is principally directed to low income students, it will also provide support for all students that need support in their goal for a technical career rather than college. Metric 3.7.	Graduation data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
3.5	**Action:** Support classes **Need:** Low income and special education students are less likely to graduate as they struggle more with math and with learning disabilities. **Scope:** LEA-wide	Math 1a will start 9th graders out in basic high school math with a slower pace. Consumer math will give students a 3rd year math option that is more basic and practical than college bound. Allowing them to acquire all the math credits they need to graduate. Special education assistance will be provided to students with the need for those resources. While this action is principally directed to low income students, it will also provide support for all students that need support with math. - Metric	F-List, GPA, Graduation data

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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

Not applicable.

Additional Concentration Grant Funding

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

The 15% add on is $19.853.00, which is not enough money to hire another staff member. It will be used, instead, to fund a class that was going to be cancelled for lack of funds. Specifically, an Academic Resilience class previously funded by A-G grant funds that are no longer available. See Goal 1 Action 3 - MeKeel's revived AR class

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1::13
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1::6

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	1,240,172	191,920	15.475%	0.000%	15.475%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$340,474.00	$163,776.82	$0.00	$196,039.00	$700,289.82	$617,232.00	$83,057.82

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	College Courses	Low Income	Yes	LEA-wide	Low Income	All Schools	Three years	$14,410.00	$7,716.00	$0.00			$22,126.00	$22,126.00	
1	1.2	Bolster Pathways and guidance	All	No			All Schools	Three years	$16,780.00	$0.00		$16,780.00			$16,780.00	
1	1.3	Courses for UC and A-G	Low Income	Yes	LEA-wide	Low Income	All Schools	Three years	$126,123.00	$0.00	$67,870.00			$58,253.00	$126,123.00	
1	1.4	Encourage dual enrollment and college courses	All	No			All Schools Freshmen	1 year, annual renewal	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.5	Provide for College placement testing	Low Income	Yes	LEA-wide	Low Income	All Schools	3 years	$0.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00	$1,000.00	
1	1.6	Professional Development	All	No			All Schools	Annually	$11,593.00	$16,190.00	$11,593.00	$6,202.00	$0.00	$9,988.00	$27,783.00	
1	1.7	Additional Student Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	3 years	$8,250.00	$0.00	$3,108.00	$0.00	$0.00	$5,142.00	$8,250.00	
2	2.1	Positive encouragement	Low Income	Yes	School wide	Low Income	All Schools	Annually	$0.00	$4,600.00	$0.00	$0.00	$0.00	$4,600.00	$4,600.00	
2	2.2	Social and Emotional Support	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Annually	$44,246.00	$39,000.00	$58,246.00	$24,000.00	$0.00	$1,000.00	$83,246.00	
2	2.3	After School Program	All	No			Specific Schools: Dunsmuir High	Annually	$33,325.00	$0.00	$0.00	$18,325.00	$0.00	$15,000.00	$33,325.00	
2	2.4	Parent Communications	Low Income	Yes	LEA-wide	Low Income	All Schools	Annually	$0.00	$600.00	$0.00	$0.00	$0.00	$600.00	$600.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	Additional interaction directly with students	All	No			All Schools	3 years	$14,000.00	$0.00				$14,000.00	$14,000.00	
3	3.1	Develop career Pathways assessments and programs	All	No			All Schools	3 years	$25,663.00	$0.00	$0.00	$25,663.00	$0.00	$0.00	$25,663.00	
3	3.2	Job shadowing	All juniors	No			All Schools Specific Schools: Dunsmuir High	3 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.3	Classroom Aides	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income	Specific Schools: Dunsmuir High	3 years	$46,060.00	$0.00	$46,060.00	$0.00	$0.00	$0.00	$46,060.00	
3	3.4	Robotics	All	No			All Schools	3 years	$10,136.00	$0.00	$0.00	$0.00	$0.00	$10,136.00	$10,136.00	
3	3.5	Support classes	Low Income	Yes	LEA-wide	Low Income	All Schools	3 years	$84,754.00	$1,500.00	$22,899.00	$44,246.00	$0.00	$19,109.00	$86,254.00	
4	4.1	Maintain the school plant	All	No			All Schools	2023-25	$128,801.00	$0.00	$128,801.00	$0.00	$0.00	$0.00	$128,801.00	
4	4.2	Safety Survey	All	No			All Schools	Annually	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.3	Provide well-rounded education	All	No			All Schools	Annaully	$31,708.00	$7,451.82	$1,897.00	$28,560.82	$0.00	$8,702.00	$39,159.82	
4	4.4	Develop curriculum that includes project based learning	All	No			All Schools	3 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.5	Continue working with SCOE for Con App and PD	All	No			All Schools	3 years	$21,383.00	$4,500.00	$0.00	$0.00	$0.00	$25,883.00	$25,883.00	
4	4.6	Assist Homeless and Foster Youth	Homeless and Foster	No			All Schools	3 years	$0.00	$500.00	$0.00	$0.00	$0.00	$500.00	$500.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,240,172	191,920	15.475%	0.000%	15.475%	$198,183.00	0.000%	15.980 %	**Total:**	$198,183.00
								LEA-wide Total:	$152,123.00
								Limited Total:	$0.00
								Schoolwide Total:	$46,060.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	College Courses	Yes	LEA-wide	Low Income	All Schools	$0.00	
1	1.3	Courses for UC and A-G	Yes	LEA-wide	Low Income	All Schools	$67,870.00	
1	1.5	Provide for College placement testing	Yes	LEA-wide	Low Income	All Schools	$0.00	
1	1.7	Additional Student Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	$3,108.00	
2	2.1	Positive encouragement	Yes	Schoolwide	Low Income	All Schools	$0.00	
2	2.2	Social and Emotional Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	$58,246.00	
2	2.4	Parent Communications	Yes	LEA-wide	Low Income	All Schools	$0.00	
3	3.3	Classroom Aides	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Dunsmuir High	$46,060.00	
3	3.5	Support classes	Yes	LEA-wide	Low Income	All Schools	$22,899.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$989,340.00	$994,968.00

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	Maintain Existing and create new On-line College Level courses	No	$35,239.00	35,239.00
1	1.2	New and enhanced CTE Pathways	Yes	$212,532.00	212,532.00
1	1.3	Job Shadowing	No	$0.00	0.00
1	1.4	Pay for testing	No	$0.00	250.00
1	1.5	Power School with upgrade to Schoology and Performance Matters and Insights.	Yes	$0.00	0.00
1	1.6	Ambassador program	No	$0.00	0.00
1	1.7	Consumer Math	Yes	$18,328.00	18,328.00
1	1.8	Continue Honor Society	No	$1,869.00	1,300.00
1	1.9	Summer School	No	0	0
2	2.1	Discipline	No	$0.00	0.0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Social emotional support	Yes	$33,500.00	33,500.00
2	2.3	Life Skills	Yes	$16,231.00	16,004.00
2	2.4	Resilience Classes	Yes	$77,668.00	77,668.00
2	2.5	School Events	No	$0.00	0.00
2	2.6	Attendance intervention	Yes	$20,965.00	20,965.00
2	2.7	Summer School	Yes	$10,610.00	10,610.00
2	2.8	Stakeholder Engagement	Yes	$0.00	0.00
2	2.9	After School Enrichment	Yes	$26,039.00	26,039.00
3	3.1	Professional Development	No	$4,974.00	6,348.00
3	3.2	Programs and support for students with special needs	No	$67,234.00	66,934.00
3	3.3	Elective courses	Yes	$62,249.00	78,045.00
3	3.4	A-G courses	No	$249,842.00	249,842.00
3	3.6	Maintain Campus	No	$119,763.00	119,763.00
3	3.7	Robotics	No	$15,796.00	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)
4	4.1	Schedule all freshmen for Computer Applications course.	No	$0.00	0.00
4	4.2	Teach parents and students annually, how to access their grades and other educational data	No	$0.00	0.00
4	4.3	Acquire and Analyze student achievement data.	Yes	$8,900.00	14,000.00
4	4.4	Improve two-way communication between home and school,	Yes	$0.00	0.00
4	4.5	Teachers will maintain proficiency with technology required to promote in-class and virtual learning and parent engagement, and to collect, analyze and, report data for decision-making.	No	$0.00	0.00
4	4.6	Access to up-to-date computers and appropriate software	No	$6,651.00	6,651.00
4	4.7	Require Admin approval before downloading and teacher control of Chromebooks.	No	$950.00	950.00
5	5.1	After School Enrichment	No	0	0
5	5.2	Continue After School tutoring/expanded learning	No	0	0

2023-24 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)
221,733	$303,775.00	$356,274.00	($52,499.00)	0.001%	0.001%	0.000%

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	1.2	New and enhanced CTE Pathways	Yes	$187,382.00	221,902.00		
1	1.5	Power School with upgrade to Schoology and Performance Matters and Insights.	Yes	0	0		
1	1.7	Consumer Math	Yes	0	0		
2	2.2	Social emotional support	Yes	$0.00	0		
2	2.3	Life Skills	Yes	$2,000.00	2,000.00		
2	2.4	Resilience Classes	Yes	$63,437.00	79,724.00		
2	2.6	Attendance intervention	Yes	$2,000.00	2,000.00		
2	2.7	Summer School	Yes	$0.00	0		
2	2.8	Stakeholder Engagement	Yes	$0.00	0	0.001%	.001%
2	2.9	After School Enrichment	Yes	$26,039.00	22,111.00		
3	3.3	Elective courses	Yes	$14,017.00	19,637.00		
4	4.3	Acquire and Analyze student achievement data.	Yes	$8,900.00	8,900.00		

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)
4	4.4	Improve two-way communication between home and school,	Yes	$0.00	0.00		

2023-24 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)
1,231,313	221,733	0.0	18.008%	$356,274.00	0.001%	28.935%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o   Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  o   Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  ▪   **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

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

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

    o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

    o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

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

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

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

Action

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

   - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

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

   - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

   - o Professional development for teachers.

   - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

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

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

    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 plus 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)**

  - o 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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