

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dunham Charter School / Dunham School District

CDS Code: 49 70672

School Year: 2024-25

LEA contact information:

Ani Larson

Superintendent/Principal

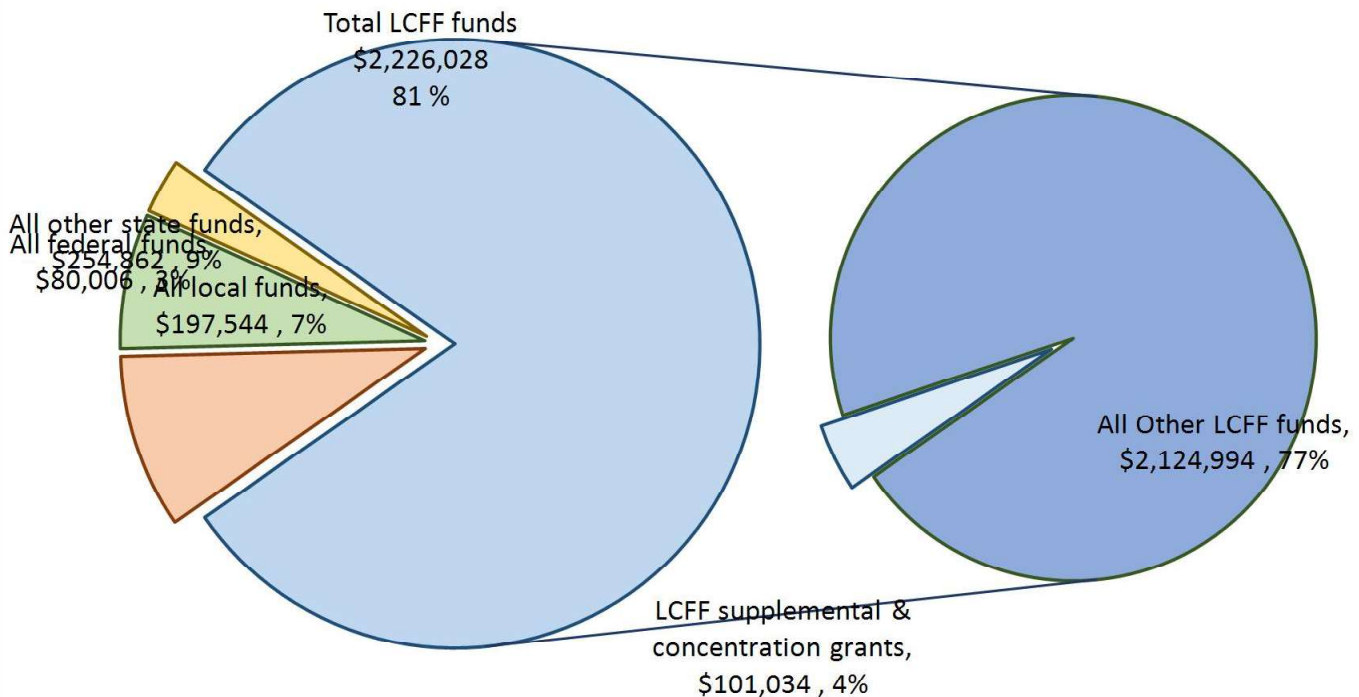
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

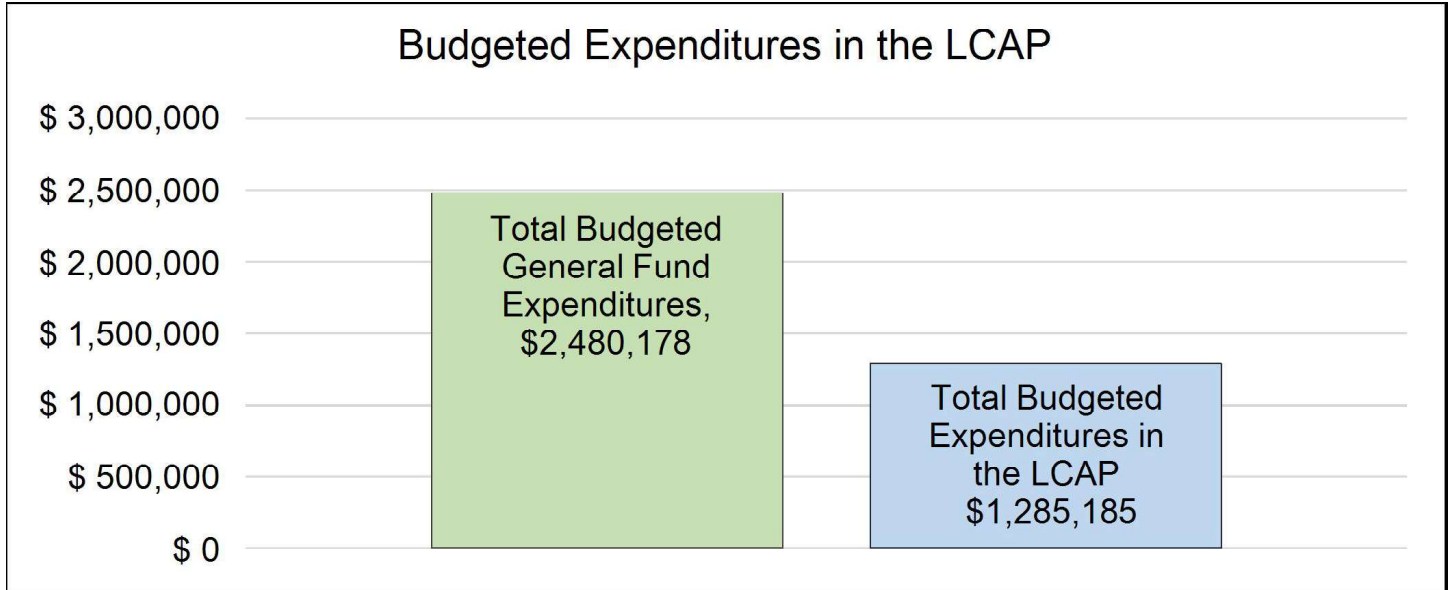


This chart shows the total general purpose revenue Dunham Charter School / Dunham School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dunham Charter School / Dunham School District is \$2,758,440, of which \$2,226,028 is Local Control Funding Formula (LCFF), \$254,862 is other state funds, \$197,544 is local funds, and \$80,006 is federal funds. Of the \$2,226,028 in LCFF Funds, \$101,034 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Dunham Charter School / Dunham School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Dunham Charter School / Dunham School District plans to spend \$2,480,178 for the 2024-25 school year. Of that amount, \$1,285,185 is tied to actions/services in the LCAP and \$1,194,993 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

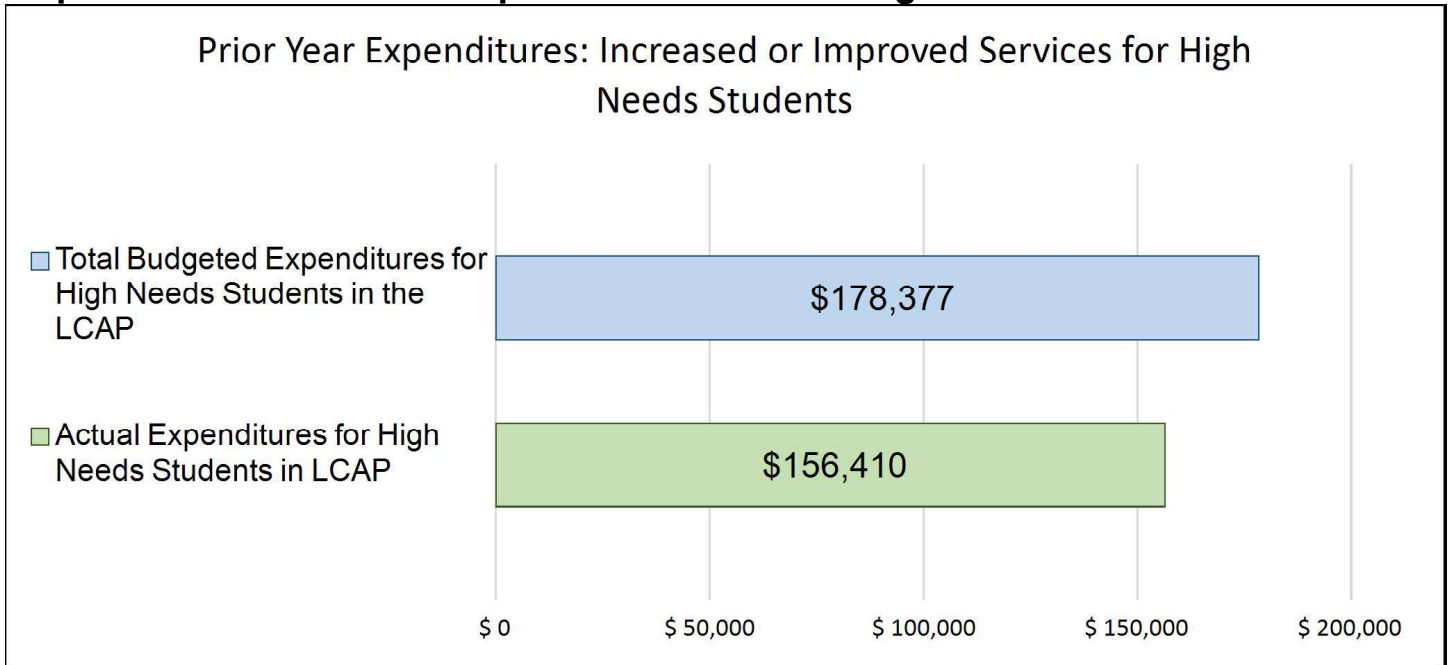
General fund expenditures not included in the LCAP are for contributions to programs not included in the LCAP and general operating costs such as maintenance and utilities.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Dunham Charter School / Dunham School District is projecting it will receive \$101,034 based on the enrollment of foster youth, English learner, and low-income students. Dunham Charter School / Dunham School District must describe how it intends to increase or improve services for high needs students in the LCAP. Dunham Charter School / Dunham School District plans to spend \$209,171 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Dunham Charter School / Dunham School District's LCAP budgeted \$178,377 for planned actions to increase or improve services for high needs students. Dunham Charter School / Dunham School District actually spent \$156,410 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-21,967 had the following impact on Dunham Charter School / Dunham School District's ability to increase or improve services for high needs students:

District was unable to hire a school counselor, however was able to hire an aide to provide emotional support alongside the School Psychologist. Cost for aide was lower than the cost to hire a Counselor, however students still received school counseling and emotional support.

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 |
|--|--|--|
| Dunham Charter School / Dunham School District | Ani Larson Superintendent/Principal | alarson@dunhamsd.k12.ca.us (707) 795-5050 |

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.

Dunham Elementary School District is nestled in the rural dairy lands of northern Petaluma. Established in 1870, our district consists of two schools on the same campus. Dunham Elementary serves nine students in 6th grade, and Dunham Charter serves 170 students in TK—6th grade. Of our 170 students, 21.7 percent are socioeconomically disadvantaged, and 3.6 percent are English Language Learners.

Our school community includes families from all over the Southern Sonoma County area. More than 85 percent of students attending Dunham Elementary come from other districts. When families choose Dunham, they become a big part of our school community. Not only do children feel at home here, but parents do as well. Our Dunham families participate in various ways, from volunteering in classrooms to coming to our annual Crab Feed and family engagement activities.

At Dunham, promoting school community amongst students is important. To that end, every child participates in learning buddies with another class. We regularly have school spirit days that promote pride in our school, and children participate in TRIBES. Every TRIBE comprises a couple of students from grades K – 6. They allow for an excellent opportunity to build a strong climate and positive relationships between kids of all ages.

We are committed to providing exemplary learning opportunities for all of our students. Our school vision is, “In partnership with our families, Dunham Elementary School District is committed to providing an educational experience that will ready students for successful living in the 21st century.”

Reflections: Annual Performance

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

This reflection focuses on evaluating our district's performance for the 2023/24 academic year, utilizing data from the Dashboard and local assessments to guide the Local Control and Accountability Plan (LCAP) for 2024/25.

English Language Arts (ELA):

State Data: Our district saw a slight improvement in ELA scores, with an overall increase of 3.8 points and in the green which is 16.5 points above standard.

Local Data: Local benchmark assessments confirm this trend, indicating improved reading comprehension and writing skills across all grades.

Mathematics:

State Data: Math scores remained relatively stable with an increase of 8.9 points in the green which is 4 points above standard.

Local Data: Local assessments reveal areas needing improvement, particularly in problem-solving and algebraic thinking.

Chronic Absenteeism:

State Data: Chronic absenteeism decreased by 1.1%, showing progress in student engagement. This area is still of concern because it is in the orange which means that 25.7% of students are still chronically absent.

Local Data: School attendance records and surveys highlight effective strategies, such as personalized outreach and attendance incentives.

Suspension Rate:

State Data: Suspension rates dropped by 2.1%, indicating a more positive school climate. No students were suspended.

Local Data: Implementation of Tool Box practices and social-emotional learning programs contributed to this decline.

School Climate Surveys:

Local Data: Surveys indicate higher satisfaction among students, parents, and staff, with a notable increase in the perception of school safety and inclusivity.

While improvements in ELA are encouraging, continued focus on reading intervention programs is essential.

Math performance needs targeted strategies, particularly in the areas identified as weak by local assessments. Professional development for teachers and enhanced curriculum resources will be prioritized.

Sustaining and expanding successful attendance initiatives is crucial. Further analysis will identify subgroups that may need additional support.

Expand literacy programs and incorporate more technology-enhanced learning tools to support ELA. Implement targeted math interventions and provide additional training for teachers to improve instruction.

Enhanced Student Support:

Continue to build on restorative justice practices and integrate comprehensive social-emotional learning curricula. Foster a safe and inclusive environment through ongoing professional development, policy updates, and community-building activities.

Reflecting on the data from the California School Dashboard and local assessments, our district has made notable progress in several areas, while also identifying key areas for further improvement. These insights will inform our 2024/25 LCAP, ensuring that we continue to provide high-quality education and support for all students. Through strategic planning and targeted interventions, we aim to build on our successes and address challenges to achieve our educational goals.

Reflections: Technical Assistance

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

Data Analysis: Analyzing performance data to identify areas of need and set measurable goals. This involves looking at standardized test scores, attendance records, and other relevant metrics.

Educational partners: Helping districts engage with educational partners, including parents, teachers, and community members, to gather input and ensure that the LCAP reflects the community's priorities.

Strategic Planning: Developing strategic plans that align resources with identified needs and goals. This includes formulating specific, actionable steps and timelines.

Evidence-Based Practices: Providing information and support on evidence-based practices and programs effectively addressing identified needs.

Training Programs: Offering professional development opportunities for educators and administrators to build capacity in data analysis, instructional strategies, and program implementation.

Collaborative Networks: Facilitating networks and communities of practice where educators and administrators can share best practices and learn from each other.

Equity and Access: Emphasizing strategies to close achievement gaps and ensure equitable access to quality education for all students, particularly underserved groups.

Social-Emotional Learning (SEL): Integrating SEL into the curriculum to support students' mental health and well-being.

Technology Integration: Supporting the effective use of technology in the classroom to enhance learning experiences and outcomes.

The technical assistance provided as part of the 2024/25 LCAP focuses on these areas, aiming to support the creation of comprehensive, effective plans that drive continuous improvement and foster positive educational outcomes for all students.

Comprehensive Support and Improvement

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

Schools Identified

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

Does not apply

Support for Identified Schools

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

Does not apply

Monitoring and Evaluating Effectiveness

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

Does not apply

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 |
|------------------------|------------------------|
|------------------------|------------------------|

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

The feedback demonstrated that Dunham should prioritize its efforts as follows:

- Parents and students expressed interest in a diverse range of after-school programs.
- Parents and staff expressed the need for intervention and accelerated learning opportunities.
- Parents and staff expressed interest in social-emotional learning and support.
- Parents and staff expressed interest in continuing to see highly qualified staff appropriately placed.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 1 | <p>Students will demonstrate responsibility for their own education by:</p> <ul style="list-style-type: none"> Being engaged in learning. Developing a sense of self-awareness. Continually growing. Developing skills needed to succeed in life. | Broad Goal |

State Priorities addressed by this goal.

| |
|--|
| <p>Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)</p> |
|--|

An explanation of why the LEA has developed this goal.

A comprehensive plan must be developed to address the diverse needs of students as identified through assessments, teacher observations, and parental input. This plan will focus on providing after-school academic and enrichment activities, ensuring access to high-quality and engaging instruction, implementing a progress monitoring system, encouraging regular daily attendance, and offering targeted support for unduplicated student populations. Here’s an actionable strategy to meet these objectives. By implementing this comprehensive plan, we can effectively support students’ academic and personal development, mitigate the impact of learning loss, and ensure that all students, particularly those from unduplicated populations, receive the support they need to succeed.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---------------------------|----------------------------------|
| 1.1 | After School Enrichment Opportunities - A minimum of 10 after school enrichments will be made available to students | 12 after school enrichments was available during the 2023-2024 school year. | | | | |
| 1.3 | Attendance rate as reported on SchoolWise | P1 94.38% (2023-2024) | | | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---------------------------|----------------------------------|
| | - Maintain an average attendance rate of 97% or better - increase by 2% each year until 97% or better is achieved. | | | | | |
| 1.4 | Student achievement on the 2023-2024 CAASPP Testing ELA assessments. Students assessing at proficient or above Will increase 5% for 24-25 school year | 2023-2024 CAASPP Testing assessments. Students assessing at proficient or above. Math: Grade 3 = 75% Grade 4 = 91% Grade 5 = 82% Grade 6 = 67% | | | | |
| 1.5 | Student achievement on the CAASPP Testing Math assessments. Students assessing at proficient or above. Will increase 5% for 24-25 school year | 2023-2024 CAASPP Testing assessments. Students assessing at proficient or above. ELA: Grade 3 = 75% Grade 4 = 73% Grade 5 = 82% Grade 6 = 65% | | | | |
| 1.6 | Physical Fitness Proficiency - Maintain a minimum of 80% of students being proficient on all physical fitness measures | There were 6 measures total on the Physical Fitness Assessment. 100% of the students were proficient on 3 of the 6 measures. 95.7% of the students were proficient on 4 of the 6 measures. 78.3% | | | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---------------------------|----------------------------------|
| | | of the students were proficient on 5 of the 6 measures. 69.6% of the students were proficient on all 6 measures (2023-24) | | | | |
| 1.7 | Course Access - Maintain 100% course access, including programs and services developed and provided to unduplicated students and those with exceptional needs. | 100% course access | | | | |
| 1.8 | Parent Involvement - As determined by our annual school survey, maintain an average of 90% of parents/families, including parents of unduplicated students and students with exceptional needs, feeling involved and part of the school community. | 98% of parents survey indicated they feel part of the school community (2023-2024 survey). 100% of parents surveyed, including parents of unduplicated students and students with exceptional needs, who participated in our annual survey participated in a school based function (2023 - 2024 survey). | | | | |
| 1.9 | ELPAC - All ELL will advance a minimum of one level per academic year. | 2023-2024 ELPAC Levels: (less than 11 students - data not displayed for privacy) | | | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---------------------------|----------------------------------|
| 1.10 | Reduce Chronic Absenteeism by 1% each year over the next 3 years | Chronic absenteeism was 5.4% for the 2023-2024 school year | | | | |
| 1.11 | High School Graduation Rate, High School & Middle School Dropout Rates, AP Exam Results, Students Demonstrating College Preparedness, and Students Completing A-G or CTE does not apply | N/A | | | | |

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 | After school enrichments / programs | As based on parent and student input, ensure a minimum of 10 after school enrichments/programs are offered to students during the school year | \$8,871.00 | No |
| 1.2 | Discounted Daycare | District will offer discounted daycare and after school program rates for families who are signed up for free and/or reduced-price lunches | \$1,000.00 | Yes |
| 1.3 | Parent Inclusion | Parents, including parents of unduplicated students, will be offered the opportunity to have input on making decisions for the district and have multiple opportunities to take part in their children's lives at school through classroom volunteering, after school volunteer opportunities, site council, and PTO meetings and events. | \$384.00 | No |
| 1.4 | Daily Onsite Attendance | Maintain an average daily attendance rate of a minimum of 97%. Utilize the SARB and independent study processes to better attendance. | \$0.00 | No |
| 1.5 | Student Skills - Continue implementing, revising, and reflecting on teacher created plans. | Staff time was utilized to allow teachers to collaboratively work on our MTSS, Rtl, and PBIS plans. Reform teacher leadership team with the site administrator. Reform PBIS Team with site administrator. Continue with all grade levels incorporated student lead elements into parent conferences. The team consistently reflected on staff meetings and established next steps to further the teacher work time | \$1,230.00 | No |
| 1.6 | English Learner Program Liaison | Create an English Learner Program Liaison to better support EL students and manage /administer ELPAC testing | \$2,500.00 | Yes |
| 1.7 | Subscription to Renaissance Learning | Subscription to Renaissance Learning for progress monitoring and student growth | \$3,103.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 2 | Ensure that all school and district facilities provide a safe, secure, and conducive environment for learning. | Broad Goal |

State Priorities addressed by this goal.

| |
|---|
| Priority 1: Basic (Conditions of Learning) Priority 6: School Climate (Engagement) |
|---|

An explanation of why the LEA has developed this goal.

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|---|
| By setting this goal, the LEA aims to create a foundation for academic success, support the well-being of students and staff, ensure compliance with legal standards, and build a strong, trusting relationship with the community. This holistic approach ultimately supports the district’s mission to provide high-quality education for all students. |
|---|

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---------------------------|----------------------------------|
| 2.1 | FIT levels - Continue to maintain facilities at an exemplary or good rating | In 2023-2024 the school facilities scored in the exemplary range | | | | |
| 2.2 | Suspension and expulsion rates as reported in SchoolWise - Maintain a 0 expulsion rate. Maintain a low suspension rate of under 5 days | 2023-2024 Expulsions: 0 2023-2024 Suspensions: 1 | | | | |
| 2.3 | School Climate Survey - sense of safety as reported in annual | 98% of parents reported that their student feels safe at school (93.48% always feels safe / | | | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---------------------------|----------------------------------|
| | <p>student and parent survey.</p> <p>Maintain a 90% or better percentage of parents and students responding that students feel safe at school.</p> | <p>4.35% usually feels safe) (2023 -2024 survey)</p> <p>100% of students reported they feel safe on the school grounds (87.10% always feel safe / 12.90 Usually feels safe) (2023-24 survey)</p> <p>98% of students reported that they feel safe in their classroom (92.32% always feels safe / 6.45% usually feels safe) (2023-24 survey)</p> | | | | |

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 | Clean and safe learning environment | Maintain community room, office, staff workroom, and all classrooms to a high standard of cleanliness and safety. | \$36,850.00 | No |
| 2.2 | Social-emotional learning | Utilize "Mindfulness" practices, "restorative circles" and Toolbox to help support positive behavior at school. An additional whole staff Toolbox training/refresher was conducted on a staff PD day. Staff encourage students to use their tools to self-regulate, problem solve, and positively interact with others. | \$2,000.00 | No |
| 2.3 | Increase school psychologist support | Increase school psychologist support to better support English Learner, Foster Youth and Low Income student groups as well as students with disabilities. | \$10,000.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 3 | Students at the school and district will be proficient in Common Core State Standards. | Focus Goal |

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Through the use of assessments, teacher observation, and parental input, Address and mitigate learning loss among students by implementing targeted interventions, providing academic support, and ensuring equitable access to educational resources.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---------------------------|----------------------------------|
| 3.1 | Student achievement on the Renaissance Star 360 Math assessment will increase by at least 5% over the 23/24 school year | 2023-2024 STAR 360 assessments. Students assessing at proficient or above. Math: Grade 3 = 67% Grade 4 = 75% Grade 5 = 64% Grade 6 = 64% | | | | |
| 3.2 | Student achievement on the Renaissance Star 360 Reading assessment will increase by at least 5% over the 23/24 school year. | 2023-2024 STAR 360 assessments. Students assessing at proficient or above. ELA: Grade 3 = 41% Grade 4 = 75% Grade 5 = 52% Grade 6 = 55% | | | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---------------------------|----------------------------------|
| 3.3 | ELPAC - All ELL will advance a minimum of one level per academic year. | 2023-2024 ELPAC Levels: (less than 11 students - data not displayed for privacy) | | | | |
| 3.4 | Reclassification Rates - As appropriate based on multiple measures, reclassify ELL students | 10% (1 out of 10) ELL students were reclassified during the 2023-2024 school year | | | | |
| 3.5 | Williams Act - Maintain 100% of students having sufficient textbooks | 100% of students had sufficient textbooks in 2023-2024 | | | | |
| 3.6 | Full implementation of Common Core ELA and Math Standards, CA Social Students Content Standards, Next Generation Science Standards and English Language Development Standards for all students, including ELL, for the purpose of gaining English language proficiency. | As observed in classrooms - 100% of teachers are fully implementing. | | | | |
| 3.7 | CAASPP Testing Role 2023/24 | 2023-2024 CAASPP Testing assessments. Students assessing at proficient or above. Math: Grade 3 = 75% Grade 4 = 91% Grade 5 = 82% Grade 6 = 67% | | | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|--|----------------|----------------|---------------------------|----------------------------------|
| | | ELA: Grade 3 = 75% Grade 4 = 73% Grade 5 = 82% Grade 6 = 65% | | | | |

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 | Monitoring Student Progress | School will utilize STAR Math and Reading to monitor student progress. School will adjust frequency of benchmark testing based on level of student progress. | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 3.2 | Support English Language Learners through online program. | School will use the online program Lexia to support English Language Learners. | \$3,700.00 | No |
| 3.3 | Aligned curriculum to state standards | Teachers will utilize Common Core aligned ELA and Math programs. | \$23,583.00 | No |
| 3.4 | Instructional / Intervention / Acceleration support | School will adjust support and intervention programs to match areas of greatest need (as determined by benchmark and summative assessments) through instructional aide support for students, including unduplicated students. Instructional aide staffing levels (FTE's) to be determined by, and is solely at the discretion of the Board of Trustees. These services will target unduplicated count students. | \$190,929.00 | Yes |
| 3.5 | Provide general school counseling services / emotional support | School will adjust counselor time to provide support for the emotional needs of children at the school (small group sessions, classroom push in, lunch club, in addition to one on one sessions). Increase bilingual school counselor weekly time from 12 hours to 18 hours a week to better support English Learner, Foster Youth and Low Income student groups as well as students with disabilities. | \$4,742.00 | Yes |
| 3.6 | Additional school psychologist time | School will adjust psychologist time to allow for consultation on providing behavior and academic support for targeted students. | \$15,000.00 | No |
| 3.7 | Additional support for students with disabilities | Students with disabilities will get additional support through a designated instructional aide. | \$31,158.00 | No |
| 3.8 | Screening, progress monitoring and intervention support | DIBELS, Read Naturally and Dreambox to be purchased to support interventions | \$5,600.00 | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|------------------------------|
| 4 | Ensure that every class in the school and district is led by a highly qualified, appropriately placed teacher who is capable of delivering high-quality instruction and fostering student success. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Dunham staff and community recognizes that "first best instruction" from a highly qualified teacher will have the greatest impact for student learning than any other program or supports.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---------------------------|----------------------------------|
| 4.1 | Annual Williams/SARC reports on teacher credentialing | 2023-24 SARC: 100% of teachers were highly qualified and appropriately placed | | | | |

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 | Highly qualified, appropriately placed teachers | Adjust staffing as needed to respond to enrollment, maintain 100% of staff being highly qualified and appropriately placed. | \$944,535.00 | 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 |
| \$101,034.00 | \$N/A |

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 |
|---|-----------------------------|-------------------------|---|
| 5.122% | 0.000% | \$0.00 | 5.122% |

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 |
|-------------------|--|--|---|
| 1.2 | <p>Action: Discounted Daycare</p> <p>Need: As reflected on the 2023 California School Dashboard, our socioeconomically disadvantaged students were indicated as Orange for Chronic Absenteeism. 40.5% of our Socioeconomically disadvantaged students are chronically absent. We anticipate a strong</p> | The district will offer discounted daycare and after-school program rates for families who are signed up for free and/or reduced-price lunches, allowing for broader access to after-school enrichments and interventions as well as granting access to increase flexibility for after-school pick-up. | <p>Description: Track the percentage of socioeconomically disadvantaged students who are chronically absent (missing 10% or more of the school days). Baseline: 40.5% (2023 California School Dashboard).</p> |

| 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 |
|-------------------|---|---|---|
| | <p>need for increased Social-emotional support for the 2024-2025 school year to address attendance trends/concerns.</p> <p>Scope: LEA-wide</p> | | <p>Target: Decrease the chronic absenteeism rate by at least 10% by the end of the 2024-2025 school year.</p> |
| <p>1.6</p> | <p>Action: English Learner Program Liaison</p> <p>Need: The Local Control and Accountability Plan (LCAP) identifies a critical need for dedicated support for English Learner (EL) students. As EL students often face unique challenges in achieving academic proficiency due to language barriers, there is a strong need for an English Learner Program Liaison. This role is essential for coordinating and enhancing the services provided to EL students, ensuring they receive the necessary support to succeed academically and socially.</p> <p>Scope: LEA-wide</p> | <p>Appoint a dedicated English Learner Program Liaison to oversee the development, implementation, and evaluation of programs and services for EL students. Ensure the liaison works closely with teachers, administrators, and families to address the specific needs of EL students and improve their academic outcomes. Support also through our Title 3 Consortium.</p> | <p>Description: Monitor academic performance indicators such as grades, standardized test scores, and progress in language proficiency assessments (e.g., ELPAC scores). Baseline: Establish current academic performance levels of EL students. Target: Improve academic performance indicators by at least 10% by the end of the 2024-2025 school year.</p> |
| <p>2.3</p> | <p>Action: Increase school psychologist support</p> <p>Need: As reflected on the 2023 California School Dashboard, our socioeconomically disadvantaged students were indicated as Orange for</p> | <p>Develop and implement comprehensive social-emotional learning (SEL) programs across all schools within the Local Education Agency (LEA). Hire additional counselors and social workers to provide one-on-one and group support sessions. Incorporate regular SEL activities and curricula into the daily schedule.</p> | <p>Description: Track the percentage of socioeconomically disadvantaged students who are chronically absent (missing 10% or more of the school days).</p> |

| 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 |
|-------------------|---|---|---|
| | <p>Chronic Absenteeism. 40.5% of our Socioeconomically disadvantaged students are chronically absent. We anticipate a strong need for increased Social-emotional support for the 2024-2025 school year to address attendance trends/concerns.</p> <p>Scope: LEA-wide</p> | <p>Train teachers and staff on SEL practices and trauma-informed care.</p> | <p>Baseline: 40.5% (2023 California School Dashboard). Target: Decrease the chronic absenteeism rate by at least 10% by the end of the 2024-2025 school year. Description: Track the frequency of SEL activities incorporated into the daily schedule and measure student participation rates. Baseline: Establish the current frequency and participation rates of SEL activities. Target: Ensure that 100% of students participate in at least one SEL activity per week by the end of the 2024-2025 school year. Description: Track the number of teachers and staff who receive training on SEL practices and trauma-informed care. Baseline: Establish the current number of trained teachers and staff. Target: Ensure that 100% of teachers and staff receive at least one SEL training session by the end of the 2024-2025 school year.</p> |

| 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 |
|-------------------|---|---|--|
| <p>3.4</p> | <p>Action: Instructional / Intervention / Acceleration support</p> <p>Need: As reflected on the 2023 California School Dashboard, our socioeconomically disadvantaged students were indicated with an increase of 24 points. We anticipate a strong need for increased intervention and support in Math and Language arts support for the 2024-2025 school year to address intervention and acceleration support.</p> <p>Scope: LEA-wide</p> | <p>Develop and implement targeted intervention programs specifically designed for socioeconomically disadvantaged students who are struggling in Math and Language Arts. Utilize diagnostic assessments to identify specific areas of need for each student. Provide small group tutoring sessions and one-on-one support tailored to individual student needs. Employ evidence-based instructional strategies and materials that are culturally responsive and relevant.</p> | <p>Measure the participation rates of students in small group tutoring sessions and one-on-one support. Baseline: Establish the current participation rates. Target: Achieve a participation rate of at least 90% for eligible students by the end of the 2024-2025 school year.</p> |
| <p>3.5</p> | <p>Action: Provide general school counseling services / emotional support</p> <p>Need: As reflected on the 2023 California School Dashboard, our socioeconomically disadvantaged students were indicated as Orange for Chronic Absenteeism. 40.5% of our Socioeconomically disadvantaged students are chronically absent. We anticipate a strong need for increased Social-emotional support for the 2024-2025 school year to address attendance trends/concerns.</p> | <p>Develop and implement comprehensive social-emotional learning (SEL) programs across all schools within the Local Education Agency (LEA). Hire additional counselors and social workers to provide one-on-one and group support sessions. Incorporate regular SEL activities and curricula into the daily schedule. Train teachers and staff on SEL practices and trauma-informed care.</p> | <p>Description: Track the percentage of socioeconomically disadvantaged students who are chronically absent (missing 10% or more of the school days). Baseline: 40.5% (2023 California School Dashboard). Target: Decrease the chronic absenteeism rate by at least 10% by the end of the 2024-2025 school year.</p> <p>Description: Track the frequency of SEL activities</p> |

| 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 |
|-------------------|-----------------------------------|---|--|
| | <p>Scope: LEA-wide</p> | | <p>incorporated into the daily schedule and measure student participation rates. Baseline: Establish the current frequency and participation rates of SEL activities. Target: Ensure that 100% of students participate in at least one SEL activity per week by the end of the 2024-2025 school year. Description: Track the number of teachers and staff who receive training on SEL practices and trauma-informed care. Baseline: Establish the current number of trained teachers and staff. Target: Ensure that 100% of teachers and staff receive at least one SEL training session by the end of the 2024-2025 school year.</p> |

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.

All actions/services are proposed to ensure positive outcomes for student achievement and school connectedness for English Learners and Low-Income on campus. We seek to ensure high levels of student achievement through a school environment where all stakeholders work together to ensure student success. Targeted funds are directed toward increasing and improving services for English learners and low-income students.

Specifically, these services have a direct impact on our unduplicated pupils; we provide students with a quality educational program in a supportive environment so they can improve academically. Based on our annual update, data analysis, and stakeholder feedback, spending funds on these services is the most effective.

The projected percentage to increase or improve services for the district is 0.99%, and the charter is 5.91%

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.

N/A District or Charter does not receive concentration grant funding

| 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 | N/A |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | N/A |

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 | \$1,972,362.00 | 101,034.00 | 5.122% | 0.000% | 5.122% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|--------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,109,984.00 | \$29,283.00 | \$130,918.00 | \$15,000.00 | \$1,285,185.00 | \$1,175,344.00 | \$109,841.00 |

| 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 |
|--------|----------|--|--|---|----------|--|-------------|--------------------|-----------------|---------------------|-------------|-------------------|-------------|---------------|-------------|---|
| 1 | 1.1 | After school enrichments / programs | All | No | | | | Entire school year | \$0.00 | \$8,871.00 | \$8,871.00 | | | | \$8,871.00 | 0 |
| 1 | 1.2 | Discounted Daycare | Low Income | Yes | LEA-wide | Low Income | All Schools | | \$1,000.00 | \$0.00 | \$1,000.00 | | | | \$1,000.00 | 0 |
| 1 | 1.3 | Parent Inclusion | All | No | | | | | \$0.00 | \$384.00 | \$384.00 | | | | \$384.00 | |
| 1 | 1.4 | Daily Onsite Attendance | All | No | | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1 | 1.5 | Student Skills - Continue implementing, revising, and reflecting on teacher created plans. | All | No | | | | | \$480.00 | \$750.00 | \$1,230.00 | | | | \$1,230.00 | |
| 1 | 1.6 | English Learner Program Liaison | English Learners | Yes | LEA-wide | English Learners | All Schools | | \$2,500.00 | \$0.00 | \$2,500.00 | | | | \$2,500.00 | 0 |
| 1 | 1.7 | Subscription to Renaissance Learning | All | No | | | | | \$0.00 | \$3,103.00 | \$3,103.00 | | | | \$3,103.00 | |
| 2 | 2.1 | Clean and safe learning environment | All | No | | | | | \$0.00 | \$36,850.00 | \$36,850.00 | | | | \$36,850.00 | |
| 2 | 2.2 | Social-emotional learning | All | No | | | | | \$0.00 | \$2,000.00 | | \$2,000.00 | | | \$2,000.00 | |
| 2 | 2.3 | Increase school psychologist support | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$0.00 | \$10,000.00 | \$10,000.00 | | | | \$10,000.00 | 0 |
| 3 | 3.1 | Monitoring Student Progress | All | No | | | | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 3 | 3.2 | Support English Language Learners through online program. | All | No | | | | | \$0.00 | \$3,700.00 | \$0.00 | \$3,700.00 | \$0.00 | \$0.00 | \$3,700.00 | |

| 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 |
|--------|----------|--|--|---|----------|--|-------------|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 3 | 3.3 | Aligned curriculum to state standards | All | No | | | | | \$0.00 | \$23,583.00 | | \$23,583.00 | | | \$23,583.00 | |
| 3 | 3.4 | Instructional / Intervention / Acceleration support | English Low Learners Income | Yes | LEA-wide | English Learners Low Income | All Schools | | \$190,929.00 | \$0.00 | \$190,929.00 | | | | \$190,929.00 | 0 |
| 3 | 3.5 | Provide general school counseling services / emotional support | English Foster Low Learners Youth Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | \$4,742.00 | \$0.00 | \$4,742.00 | | | | \$4,742.00 | 0 |
| 3 | 3.6 | Additional school psychologist time | All | No | | | | | \$0.00 | \$15,000.00 | | | | \$15,000.00 | \$15,000.00 | |
| 3 | 3.7 | Additional support for students with disabilities | Students with Disabilities | No | | | | | \$31,158.00 | \$0.00 | | | \$31,158.00 | | \$31,158.00 | |
| 3 | 3.8 | Screening, progress monitoring and intervention support | All | No | | | | | \$0.00 | \$5,600.00 | \$5,600.00 | | | | \$5,600.00 | |
| 4 | 4.1 | Highly qualified, appropriately placed teachers | All | No | | | | | \$944,535.00 | \$0.00 | \$844,775.00 | | \$99,760.00 | | \$944,535.00 | |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| \$1,972,362.00 | 101,034.00 | 5.122% | 0.000% | 5.122% | \$209,171.00 | 0.000% | 10.605 % | Total: | \$209,171.00 |
| | | | | | | | | LEA-wide Total: | \$209,171.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$0.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|----------|--|-------------|--|---|
| 1 | 1.2 | Discounted Daycare | Yes | LEA-wide | Low Income | All Schools | \$1,000.00 | 0 |
| 1 | 1.6 | English Learner Program Liaison | Yes | LEA-wide | English Learners | All Schools | \$2,500.00 | 0 |
| 2 | 2.3 | Increase school psychologist support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$10,000.00 | 0 |
| 3 | 3.4 | Instructional / Intervention / Acceleration support | Yes | LEA-wide | English Learners Low Income | All Schools | \$190,929.00 | 0 |
| 3 | 3.5 | Provide general school counseling services / emotional support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$4,742.00 | 0 |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$1,248,019.00 | \$1,318,295.00 |

| 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 | After school enrichments / programs | No | 5,300.00 | 8,837.00 |
| 1 | 1.2 | Discounted Daycare | Yes | 1,000.00 | 500.00 |
| 1 | 1.3 | Parent Inclusion | No | 384.00 | 384.00 |
| 1 | 1.4 | Daily Onsite Attendance | No | 0.00 | 0.00 |
| 1 | 1.5 | Student Skills - Continue implementing, revising, and reflecting on teacher created plans. | No | 1,230.00 | 1,230.00 |
| 1 | 1.6 | English Learner Program Liaison | Yes | 2,500.00 | 2,000.00 |
| 1 | 1.7 | Subscription to Renaissance Learning | No | 3,050.00 | 3,103.00 |
| 2 | 2.1 | Clean and safe learning environment | No | 28,000.00 | 50,637.00 |
| 2 | 2.2 | Social-emotional learning | No | 2,000.00 | 5,452.00 |
| 2 | 2.3 | Increase school psychologist support | Yes | 10,000.00 | 9,450.00 |
| 3 | 3.1 | Monitoring Student Progress | No | 0.00 | 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) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 3 | 3.2 | Support English Language Learners through online program. | No | 3,000.00 | 2,783.00 |
| 3 | 3.3 | Aligned curriculum to state standards | No | 60,000.00 | 40,000.00 |
| 3 | 3.4 | Instructional / Intervention / Acceleration support | Yes | 136,877.00 | 147,744.00 |
| 3 | 3.5 | Provide general school counseling services / emotional support | Yes | 28,000.00 | 2,230.00 |
| 3 | 3.6 | Additional school psychologist time | No | 15,954.00 | 10,500.00 |
| 3 | 3.7 | Additional support for students with disabilities | No | 26,805.00 | 38,342.00 |
| 3 | 3.8 | Screening, progress monitoring and intervention support | No | 4,440.00 | 1,011.00 |
| 4 | 4.1 | Highly qualified, appropriately placed teachers | No | 919,479.00 | 994,092.00 |

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) |
|--|---|---|--|--|--|--|
| \$91,751.00 | \$178,377.00 | \$156,410.00 | \$21,967.00 | 0.000% | 0.000% | 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 | Discounted Daycare | Yes | \$1,000.00 | \$500.00 | 0 | |
| 1 | 1.6 | English Learner Program Liaison | Yes | \$2,500.00 | \$2,000.00 | 0 | |
| 2 | 2.3 | Increase school psychologist support | Yes | \$10,000.00 | \$9,450.00 | 0 | |
| 3 | 3.4 | Instructional / Intervention / Acceleration support | Yes | \$136,877.00 | \$142,230.00 | 0 | |
| 3 | 3.5 | Provide general school counseling services / emotional support | Yes | \$28,000.00 | \$2,230.00 | 0 | |

To Add a Row: Click "Add Row."

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

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) |
|---|---|--|---|--|---|--|--|---|
| \$1,650,400 | \$91,751.00 | 0 | 5.559% | \$156,410.00 | 0.000% | 9.477% | \$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:
 - 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]).
 - 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.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- 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 \(California Legislative Information\)](#);
 - **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.
 - 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,
 - 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:
 - 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.
 - 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:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - 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.
 - 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).
 - 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.
 - Indicate the school year to which the baseline data applies.
 - 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.
- 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.
 - 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.
 - 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.
 - 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.
 - 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.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - 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.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - 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.
 - 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.

- 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.
- 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.
- 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.
 - **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:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - 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.

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

Action Tables

Complete the 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.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **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.

- 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%).
 - 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)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

- This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).