



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dunsmuir Elementary School District

CDS Code: 47-70243-0000000

School Year: 2024-25

LEA contact information:

Mandy Leahy

Administrator/Superintendent

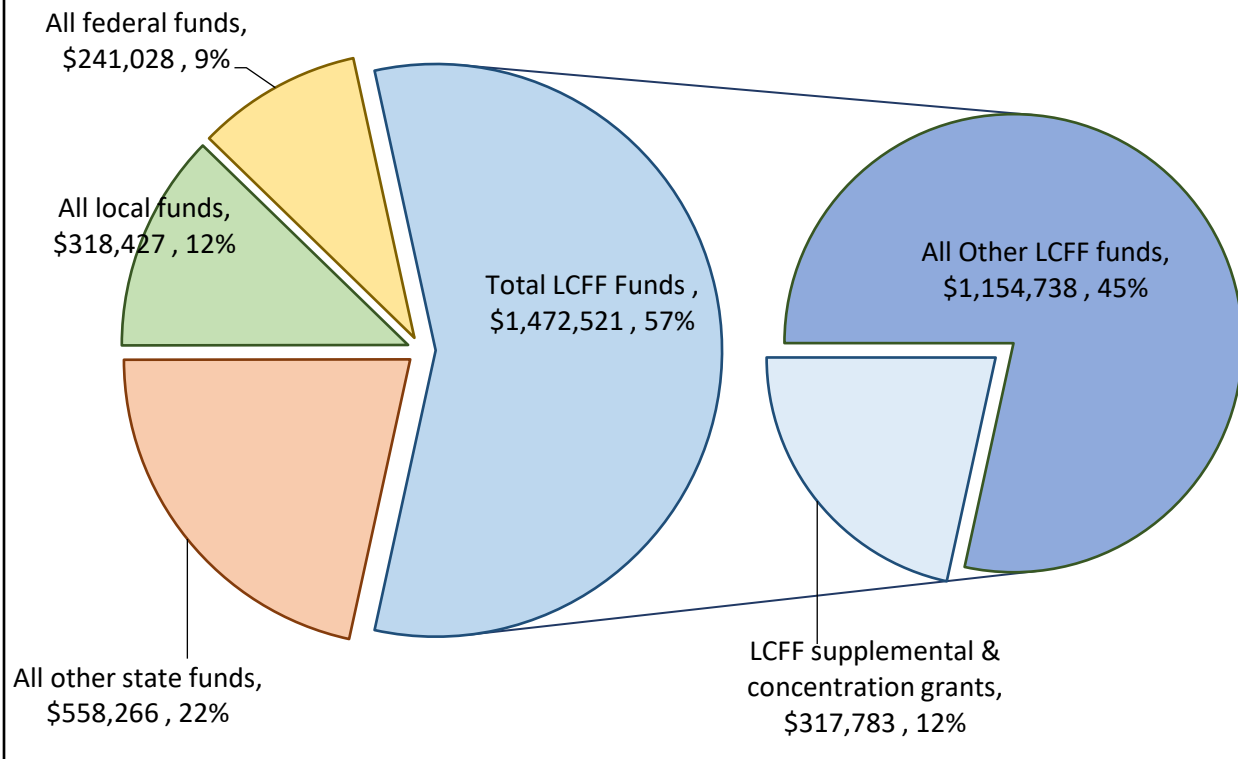
mleahy@dunsmuir.k12.ca.us

(530) 235-4828

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

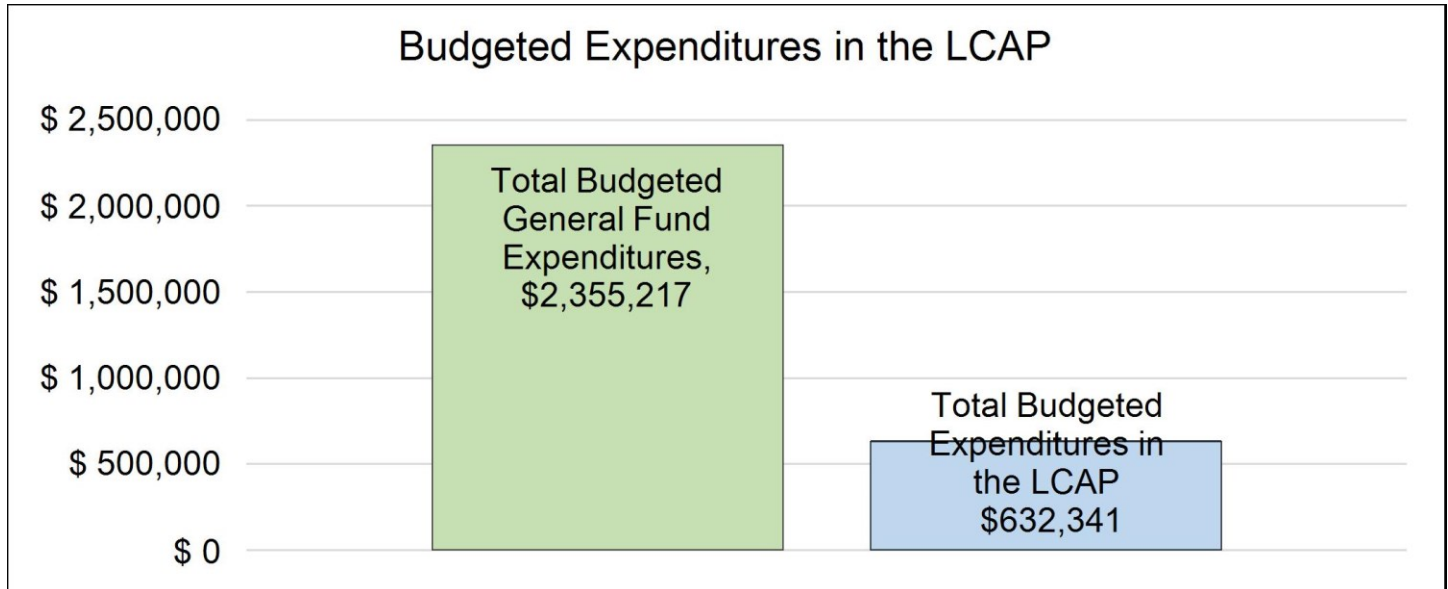


This chart shows the total general purpose revenue Dunsmuir Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dunsmuir Elementary School District is \$2,590,242, of which \$1,472,521 is Local Control Funding Formula (LCFF), \$558,266 is other state funds, \$318,427 is local funds, and \$241,028 is federal funds. Of the \$1,472,521 in LCFF Funds, \$317,783 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 Dunsmuir Elementary 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: Dunsmuir Elementary School District plans to spend \$2,355,217 for the 2024-25 school year. Of that amount, \$632,341 is tied to actions/services in the LCAP and \$1,722,876 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Funds not included in the LCAP include personnel salaries and benefits. They also include Special Education Services, pupil services and supplies including transportation and maintenance and daily operations of the school district.

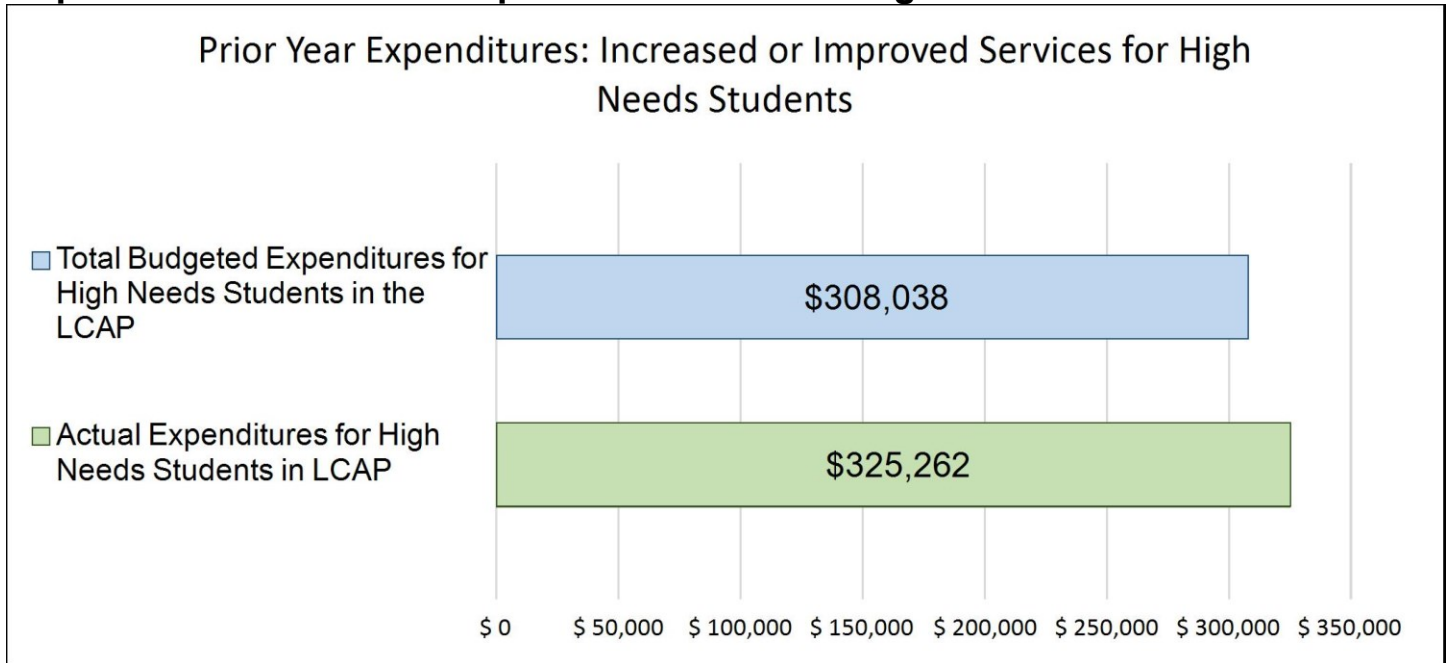
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Dunsmuir Elementary School District is projecting it will receive \$317,783 based on the enrollment of foster youth, English learner, and low-income students. Dunsmuir Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Dunsmuir Elementary School District plans to spend \$270,563 towards meeting this requirement, as described in the LCAP.

Additional actions to meet the requirement to increase or improve services for high needs students include Action 3.18 (volunteer tutors).

LCFF Budget Overview for Parents

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



This chart compares what Dunsmuir Elementary 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 Dunsmuir Elementary 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, Dunsmuir Elementary School District's LCAP budgeted \$308,038 for planned actions to increase or improve services for high needs students. Dunsmuir Elementary School District actually spent \$325,262 for actions to increase or improve services for high needs students in 2023-24.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---|---|
| Dunsmuir Elementary School District | Mandy Leahy Administrator/Superintendent | mleahy@dunsmuir.k12.ca.us (530) 235-4828 |

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 1 | Chronic absenteeism for all students will decrease by 50% by 2024. Parent input on surveys and participation in school activities will increase by 25%. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|---|--|--|
| Monthly attendance sheets will be utilized to measure chronic absenteeism rate | As of 3/26/21, 25% of students fall into the chronic absenteeism category, missing more than 10% of the school year. | As of 3/22/22, 23% of students fall into the chronic absenteeism category, missing more than 10% of the school year. | As of 4/3/23, 27% of students fall into the chronic absenteeism category, missing more than 10% of the school year. | As of 2/16/24, 53% of students fall into the chronic absenteeism category, missing more than 10% of the school year. | Less than 13% of students will fall into the chronic absenteeism category. |
| Monthly attendance sheets will be utilized to measure attendance rate | The Average Daily Attendance as of 3/26/21 is 85.7% | The Average Daily Attendance as of 3/22/22 is 87.2%. | The Average Daily Attendance as of 4/3/23 is 81.2%. | The Average Daily Attendance as of 2/16/24 is 82.9% | The Average Daily Attendance for 2023/24 will be 91%. |
| School Facebook membership and email addresses | 66% of families are connected to our Facebook page. 82% of families have provided an email by which school can contact them. | 88% of families have provided an email by which school can contact them. | 90% of families have provided an email by which school can contact them. | 98% of families have provided an email by which school can contact them. | 90% of families will be connected to our Facebook page. 90% of families will provide an email by which school can contact them. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|--|---|
| Attendance at monthly/trimester awards. Sign-in sheets from Back-To-School Night, Open-House, and Family Curriculum Nights. | Because of Covid-19, we did not hold an Open-House in 2020 or 2021. We did not have a Back-to-School Night. We had one Family Curriculum Night in the Fall of 2019 with 40% of families in attendance. | As we have slowly returned to our awards assemblies, we have had about 25% of our families in attendance. We had 55% of our families in attendance at our Open House. | We had a Family Code Night which brought 30% of our families. Our Family Math Night brought 60% of our families. | We had a Family Code Night which brought 78% of our families. Our Family Math Night brought 81% of our families. | 75% of families will attend Back-to-School Night, Open-House, and Family Curriculum Nights. |
| Parent feedback surveys. | On average 28% of families participated in feedback surveys. | On average 48% of families participated in feedback survey. | On average 40% of families participated in feedback survey. | On average 71% of families participated in feedback survey. | 60% of families will respond to surveys asking for feedback |

Goal Analysis

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

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

All actions were implemented in this goal. Our Family Curriculum Nights were very well attended. We started to track attendance with Family Math Night with over 80% of our family's attending. We added a new communication tool called "ThrillShare" this online platform was successful according to Parent Feedback in receiving the information through email, text, and personalized phone-calls from students. The challenge was uploading the contact data from our Student Information System to ThrillShare and to keep it updated.

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.

1.1- We did use the entire planned expenditures for our attendance awards. Less was expended due to donations of certificates from local businesses.

1.2- We spent a total of \$401.00 over-budget because we increased the amount of activities at our parent nights.

1.4-The Goal Store was extremely stocked from the prior year so therefore there was not as many incentives purchased this year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The actions in this goal are partially effective. The effective actions are the multiple ways we communicate to parents and our Family Family Nights. Our actions that need to improve include ways to make progress towards our Chronic Absenteeism and Average Daily Attendance.

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

To address the Chronic Absenteeism we are creating a new action to hire staff to manage Long-Term Independent Study.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 2 | Dunsmuir Elementary School District will provide a safe, nurturing, learning environment that engages all students academically and social-emotionally. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|---|---|---|--|
| Student surveys. | 60% of students 2-8 responded that distance learning was difficult for them. 30% of students 2-8 responded that their work is difficult for them. | 52% of students 2-8 responded that math was challenging or too hard for them. 23% of students 2-8 responded that reading was challenging or too hard for them. | 12.8% of students responded that schoolwork was difficult for them. | 15.2% of students responded that schoolwork was difficult for them. | 100% of students 2-8 will respond that their work is difficult for them. |
| Staff discussions during staff meetings. Parent discussions during parent conferences and other contact. | We have an increase in reporting of student misbehaviors at home. 8% of parents expressed concern about students' disengagement with schoolwork. | 4% of parents expressed concern about students' disengagement with schoolwork. | 5% of parents expressed concern that their student's academic needs were not being met. | 9% of parents expressed concern that their student's academic needs were not being met. | 2% of parents will report student disengagement with schoolwork. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|--|--|
| Number of students requiring support from mental health counselors. | 25% of K-8 students are receiving support from our counselors. | 35% of K-8 students are receiving support from our counselors. | 42% of K-8 students are receiving support from our counselors. | 52% of K-8 students will require counseling services. | 10% of K-8 students will require counseling services. |
| Number of students visiting sensory room. | 20% of K-8 students visit the sensory room at least 3 times a week. | 30% of K-8 students visit the sensory room at least 3 times a week. | 16% of K-8 students visit the sensory room at least 3 times a week. | 34% of K-8 students will visit the sensory room at least 3 times a week. | 10% of K-8 students will visit the sensory room at least 3 times a week. |
| Suspension Rate | There were 2 students suspended. | There were 8 students suspended either in school or out. | There was 1 student suspended either in school or out. | 17 students suspended | 0 students will be suspended. |
| Expulsion Rate | 0% | 0% | 0% | 0% | Expulsion rate will remain at 0%. |
| Middle School Dropout Rate | 0% | 0% | 0% | 0% | Middle School Dropout Rate will remain at 0%. |

Goal Analysis

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

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

A success was we were able to hire a full-time counselor for the school-year. The counselor serviced 52% of students. Action 2.10 was a challenge to implement due to turnover in staff.

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.

- 2.1-Counseling hours increases due to number of students requesting the need of support.
- 2.2-Hours for Sensory Room increased due to student needs.
- 2.3-This was not implemented this school-year.
- 2.4-We opened a new option for students called Camp Success which increased classified staffing hours for this service.
- 2.5-We put in a entire new school-garden and orchard this school year.
- 2.6-This was not implemented this school-year.
- 2.7 Unable to fill the roving paraprofessional position.
- 2.8- We exceeded our amount in expenditures because the Professional Development that our staff went to had a high-cost in traveling expenses.
- 2.9-Action Completed previous year.
- 2.10-Items were not purchased due to inconsistent planning for electives.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Despite the increase in chronic-absenteeism and suspension rates. The counselor served a large case-load to support student trauma and overall mental wellness. The garden and the school counselor has been effective with an increase in parent involvement such as school Facebook membership and Family Math Night.

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

A change in Action 2.2 for 2024/25 will be combining Camp Success and Sensory Room to provide Tier 2 and Tier 3 Behavior Supports.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 3 | All Dunsmuir Elementary School students will demonstrate increased proficiency in math and language arts. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------------------------------|--|--|--|--|--|
| Standards Based Report Cards | 100% of students receive a Standards Based Report Card at the end of each trimester. | 100% of students receive a Standards Based Report Card at the end of each trimester. | 100% of students receive a Standards Based Report Card at the end of each trimester. | 100% of students receive a Standards Based Report Card at the end of each trimester. | 100% of students receive a Standards Based Report Card at the end of each trimester. |
| Renaissance Star Reading Assessment | 36% of 2-8 students are reading at or above grade level. | 25% of 2-8 students are reading at or above grade level. | 21% of 2-8 students are reading at or above grade level. | 21% of 2-8 students are reading at or above grade level. | 60% of 2-8 students will be reading at or above grade level. |
| Renaissance Star Math Assessment | 31% of 2-8 students tested at or above grade level in math. | 36% of 2-8 students tested at or above grade level. | 18% of 2-8 students tested at or above grade level in math. | 18% of 2-8 students tested at or above grade level in math. | 60% of 2-8 students will be at or above grade level. |
| NWEA MAP Growth Assessment: Math | 15% of 2-8 students tested at or above grade level in math | 16% of 2-8 students tested at or above grade level in math. | 24% of 2-8 students tested at or above grade level in math. | NA | 60% of 2-8 students will be at or above grade level. |
| NWEA MAP Growth Assessment: Reading | 20% of 2-8 students tested at or above grade level in reading | 22% of 2-8 students tested at or above grade level in reading. | 37% of 2-8 students tested at or above grade level in reading. | NA | 60% of 2-8 students will be reading at or above grade level. |
| CAASPP Assessment Reading | 26% of 3-8 students met or exceeded the standard on the ELA SBAC test | 29% of 3-8 students met or exceeded the standard on the ELA SBAC test | 15% of 3-8 students met or exceeded the standard on the ELA SBAC test | 17% of 3-8 students will meet or exceed the standard on the ELA SBAC test. | 65% of 3-8 students will meet or exceed the standard on the ELA SBAC test. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------|--|--|--|---|---|
| CAASPP Assessment Math | 25% of 3-8 students met or exceeded the standard on the Math SBAC test | 12% of 3-8 students met or exceeded the standard on the Math SBAC test | 12% of 3-8 students met or exceeded the standard on the Math SBAC test | 11% of 3-8 students will meet or exceed the standard on the Math SBAC test. | 65% of 3-8 students will meet or exceed the standard on the Math SBAC test. |

Goal Analysis

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

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

One challenge of implementation was the NWEA MAP Growth Assessment. The reason this was a challenge because teaching staff felt that they wanted to shift their focus to other local assessments. A success is hiring staff to reduce class-size and increase staff to student ratio showed a small impact to our ELA test scores. Once substantive difference is that the NWEA Math Growth Assessment was not implemented due to teaching staff wanting to focus on local assessments.

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.

- 3.1-We did not implement NWEA MAP Math and Reading Assessment due to teaching staff wanting to focus on local assessments.
- 3.6-The staff member that attending training had a high cost in traveling expenses.
- 3.7-The staff member that attended trainnig had a high cost in traveling expenses.
- 3.9-Writing Curriculum Liscensing was less than expected due to less liscenses.
- 3.10-Short Term-Paraprofessional exceeded budgeted amount due to working extra hours to support students.
- 3.11-Long Term Paraprofessional cost more due to salary increase and increase in benefits.
- 3.13-ELO Increase in Staffing Cost in Supplies.
- 3.14-Retention Stipends-Due to staffing reductions not all the funds were spent as planned to retain staff.
- 3.15-Reading Intervention Supplimental Curriculum-Reading materials purchased previous year which lasted through this year.
- 3.16-Special Education Aide-Contracted with Siskiyou County SELPA .
- 3.17-Intervention Curriculum-No Supplimental Materials purchased this year. Core curriculum included intervention materials.
- 3.18-Intervention Curriculum-No Supplimental Materials purchased this year. Core curriculum included intervention materials.
- 3.19-Math Curriculum--Not as many liscenses purchases as planned.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The paraprofessional in each classroom have been effective in allowing student to receive small group instruction and support. Successes are Actions 3.2 3.3 3.4 3.5 3.10 3.11 3.12 3.16 allowed for a high staff-student ratio to support targeted instruction. Action 3.6, Math Professional Development, was not effective because the instructional practices presented at the professional development training were not implemented.

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

Volunteer tutors is a new action that will provide academic support to students. Professional Development will have different staff attending and will be implemented with fidelity.

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

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 4 | All Dunsmuir Elementary students will continue to have access to a broad course of study emphasizing Common Core State Standards, new state NGSS standards, as well as art and physical education standards. These subjects will be taught by appropriately credentialed and assigned teachers. We will maintain our facilities, instructional materials/equipment, technology, transportation, and maintenance equipment to a high standard. |

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|---|---|
| Quarterly Williams Reports and classroom observation. | Quarterly Williams Reports and observations of classroom instruction indicate all students have equal access to CCSS curriculum. | Quarterly Williams Reports and observations of classroom instruction indicate all students have equal access to CCSS curriculum. | Quarterly Williams Reports and observations of classroom instruction indicate all students have equal access to CCSS curriculum | Quarterly Williams Reports and observations of classroom instruction indicate all students have equal access to CCSS curriculum | All students will have access to standards aligned materials as measured by quarterly Williams Reports and classroom observations. |
| Administrative classroom observation and lesson plans. 5th and 7th grade P.E. state assessment. Teacher assessments for P.E. | Teachers currently plan their own P.E. program and art lessons. There is no consistent curriculum used by all teachers. At this time there is no baseline for P.E. assessment. | Our PE program is being used consistently in all classes. 100% of our 5th and 7th graders tested in all 5 Physical Fitness Testing areas. | Our PE program is being used consistently in all classes. An art teacher was hired to give instruction to all classes 1 day/week. | All teachers utilize the same P.E. Curriculum. An art teacher was hired to give instruction to all classes 1 day/week. | All teachers will utilize the same P.E. and art curriculum. State P.E. assessment will show increase in 5th and 7th grade skills each of the three years. |
| Facility Inspection Tool | The FIT tool indicates that Dunsmuir Elementary School is in good repair. Areas of need are repair of gym roof, and fix | The FIT tool indicates that Dunsmuir Elementary School is in good repair. Gym roof was fixed. Playground cracks will | The FIT tool indicates that Dunsmuir Elementary School is in good repair. Both playgrounds had cracks that were filled | The FIT tool indicates that Dunsmuir Elementary School is in good repair. Both playgrounds had cracks that were filled | Our gym roof will be replaced. Blacktop will be repaired on both playgrounds. Facilities will be in good repair |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|--|--|---|
| | cracks on playgrounds. | be filled this summer and resealed. | and both were resealed. Playground fencing will be replaced this summer. The road leading up to the school will be repaired as well. | and both were resealed. Playground fencing will be replaced last summer. The road leading up to the school will be repaired as well. | as measured by FIT tool. |
| Credential List | 100% of teachers are appropriately credentialed and assigned. | 100% of teachers are appropriately credentialed and assigned. | 100% of teachers are appropriately credentialed and assigned. | 100% of teachers are appropriately credentialed and assigned. | 100% of teachers are appropriately credentialed and assigned. |
| Teacher lesson plans and administrator observations. | 100% of teachers will implement state standards. | 100% of teachers will implement state standards. | 100% of teachers will implement state standards. | 100% of teachers will implement state standards. | 100% of teachers will implement state standards. |
| ELPAC Scores | No ELPAC given due to Covid-19. | Scores not available yet. | 100% of students tested showed 1 level decrease on ELPAC score. | 100% of students tested showed 1 level decrease on ELPAC score. | 100% of students will show improvement on ELPAC |
| EL Reclassification Rate | 0% of EL students have been reclassified. | 0% of EL students have been reclassified. | 0% of EL students have been reclassified. | 0% of EL students have been reclassified. | 50% of EL students will be reclassified. |

Goal Analysis

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

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

All Dunsmuir Elementary Students have access to a broad course of study and each student has access to the district state adopted curriculum. We maintain our facilities, instructional materials, technology, transportation, and maintenance equipment. One challenge in action 4.3 the exterior of the school was not painted because the expense is more than budgeted.

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.

- 4.1-Art Specialist-Employed for more hours than budgeted.
- 4.4-Increase in supplies to support art program
- 4.6- Extreme Science Program-Resource code was miscoded looking into refixing
- 4.7-We did not have to purchase replacement laptops or tablets
- 4.11-Increase in environmental education contract days
- 4.13-We did not paint the school
- 4.16-Increase in social studies curriculum

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 4.1- An art teacher was hired to ensure art standards are implemented. The art teacher was effected in implementing this standard. One ineffective actipn is Action 4.13-We did not paint the exterior part of the school due to the cost exceededing the amount budgeted.

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

Action 4.13 is being removed due to the cost to paint the exterior of the school. We will be tracking data on other actions this year to plan for any future changes in the LCAP.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023



Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---|---|
| Dunsmuir Elementary School District | Mandy Leahy Administrator/Superintendent | mleahy@dunsmuir.k12.ca.us (530) 235-4828 |

Plan Summary [2024-25]

General Information

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

Dunsmuir Elementary School is a single school district that receives Equity Multiplier Funds as addressed in Goal 1 Action 1.7. We have a high population of at risk students, and are a school-wide Title I school. Because of the high percentage of students who are socio-economically disadvantaged (93%), Dunsmuir Elementary School offers free breakfast and lunch to every student on campus.

At Dunsmuir Elementary School, we have made a commitment to provide the best educational program possible for our students. We are dedicated to ensuring that Dunsmuir Elementary School is a welcoming, stimulating, inclusive environment where students are actively involved in learning academics as well as positive values. Dunsmuir Elementary School offers exciting educational opportunities for students in pre-school through eighth grade. Our focus is on the whole child. We offer a rigorous curriculum that is designed to address all of the California Content Standards and offer a broad course of study to all students through daily instruction in mathematics, language arts, history/social studies, science, physical education, reading, and enrichment courses. We are currently addressing the offering of a foreign language. Finding a way to do this for a small school such as ours has been challenging. We not only provide a rigorous Standards-based curriculum, we also ensure that ALL of our students have the following opportunities: use of technology on a daily basis (laptops & iPads), a comprehensive athletic program, K-8 Watershed curriculum, Project Based Learning/Integrated Projects, Student Centered Learning/Blended Learning, Social Emotional curriculum, Sensory Room, Maker Space, Ceramic Studio, and field trips with emphases on the arts and outdoor education just to name a few.

Dunsmuir Elementary School offers an educational setting where each student's academic, emotional, social, and developmental needs are addressed in a supportive environment. Our teachers set high academic and behavior expectations and provide a challenging curriculum for all students. Our educational family, which includes teachers, counselors, paraprofessionals, secretarial staff, cooks, custodians, and the superintendent/principal, works in partnership with parents and community members to provide an exceptional learning experience for all students. We are fortunate to have community partnerships with the Rotary Club of Dunsmuir and the Dunsmuir Community Center.

The staff at Dunsmuir Elementary School shares a core belief that every child can learn and that it is our responsibility to provide our students with every opportunity to reach his/her academic potential. This goal is attained through the commitment of the dedicated staff who teach the students a core curriculum aligned with the common core state standards. Our philosophy is to meet the needs of all children where they are and to facilitate the development of each student's potential. Student academic achievement in mathematics, language arts, science, & history, combined with the development of personal skills in the arts, music, technology, physical education, leadership, and athletics, are the focus of individual student growth at Dunsmuir Elementary School. We feel that it is our responsibility to help our students be confident and creative builders of their future. We work toward an integrated curriculum that reaches across disciplines and age levels; the students are encouraged to meet academic challenges with openness, enthusiasm, and a willingness to solve problems. Older students model behavior and provide tutoring to the younger ones. We believe that in-depth learning, quality instruction, and cultivating individual

talents will guide our vision and growth in the future. We aim for an atmosphere of cooperation, with respect for individual differences and community values. We are committed to using our professional development to increase our student achievement. It is our goal to meet the needs of the gifted, English learner, special educated, and Title I students.

Dunsmuir Elementary School has made continual improvements in our programs by keeping our instructional materials up to date and replacing technology on a regular basis. Educators must teach 21st Century Content in a 21st Century Context using 21st Century Tools, in order to adequately prepare children for their future and bridge the gap between the way students live and the way they learn in schools. With that in mind, Dunsmuir Elementary School has made a commitment to providing our students with the technology base they will require to be successful 21st century learners. Every classroom on our campus is equipped with an inter-active white board (Smart Board) and document camera. Due to the pandemic, we have also created new learning areas in our quads where Smartboards have also been located. All kindergarten through eighth grade students utilize technology either with an iPad or laptop during their daily instruction.

In addition to general fund state funding, we receive state and federal categorical funding for special programs, which include the following categorical, special education,

and support programs, Title I, Part A Compensatory Education, Title II, and Teacher Quality.

Reflections: Annual Performance

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

Dunsmuir Elementary is reflecting on the following data:

CAASPP ELA : 17.39% Met or Exceeded For all Students, 19.05% Met or Exceeded for Socio-Economically Disadvantage Students

CAASPP Math: 11.11% Met or Exceeded For all Students, 9.76% Met or Exceeded for Socio-Economically Disadvantage Students

Suspension Rate: 1.9% For all Students, 2.1% Socio-Economically Disadvantaged Students

Chronic Absenteeism: 54% For all Students, 54% Socio-Economically Disadvantaged Students

Based on this Data Areas of Focus will be:

ELA we would like to improve CAASPP Scores for all Students.

Math we would like to improve CAASPP Scores for all Students.

We would like to maintain our Suspension Rate and even strive for lower by our actions.

Chronic Absenteeism is improving and we plan to continue to improve.

There are No Student Groups in Dunsmuir Elementary Single School District that are Lowest Performing on any Indicator on the 2023 Dashboard.

Dunsmuir Elementary is Not Identified for Technical Assistance, CSI, or ATSI.

Reflections: Technical Assistance

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

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

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 |
|------------------------------|---|
| Teachers | All Staff Meeting in February to Support Development of LCAP, with focus on the Equity Multiplier Goal |
| Principal | Superintendent/Principal meets as part of Admin Team Monthly to Support Development of LCAP, with focus on the Equity Multiplier Goal |
| Administrator | Superintendent/Principal-The Administrator is both Superintendent/Principal. See Principal for process of engagement. |
| Other School Personnel | All Staff Meeting in February to Support Development of LCAP, with focus on the Equity Multiplier Goal |
| Certificated Bargaining Unit | Bargaining Meeting in February to Support Development of LCAP, with focus on the Equity Multiplier Goal |
| Classified Bargaining Unit | Dunsmuir Elementary School does not have a classified bargaining unit. |
| Parents | Site Council Meetings (Monthly) Community School Advisory Meetings (Monthly) Parent Survey (April) to Support Development of LCAP, with focus on the Equity Multiplier Goal |
| Students | Student Surveys in May to Support Development of LCAP, with focus on the Equity Multiplier Goal |
| SELPA | Meeting in the County Office In January to Support Development of LCAP, with focus on the Equity Multiplier Goal |
| Equity Multiplier Site | Single School District |

| Educational Partner(s) | Process for Engagement |
|---------------------------|--|
| Parent Advisory Committee | Meeting in February to Support Development of LCAP, with focus on the Equity Multiplier Goal |

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

According to parent surveys, 92% of parents feel that they are well-informed about activities at school. 100% feel that the staff cares about their children. This is obviously a strength of our school. 85% responded that their children are happy at school. 95% of parents feel their children's academic needs are being met at DES. The programs that parents most wanted to see continued were field trips, SAFE, counseling and behavior/attendance awards. Athletics and our sensory room also ranked high. 89% of respondents feel our facilities are well-maintained. Parent and community members provided feedback in the development of the LCAP to provide a Long-Term Independent Study Program to increase attendance for their children (Action 1.7).

According to staff surveys, 86% feel welcome in their role at DES. 13% strongly agree that our students are happy at school while 80% agree. 93% agree that they feel safe at school. 53% agree that our student's academic needs are being met, while 13% strongly agree. 33% do not feel students' academic needs are being met. 53% strongly agree that they are well-informed about school activities while 27% agree. 100% say they are given opportunities to participate in professional development. Among the staff, the programs they felt were most important to maintain are counseling (86%), SAFE (100%), Field Trips (93%), 93 (100%), and sensory room (80%). Teachers and other support staff provided feedback for the development of LCAP in the area of Suspensions. Camp Success has been created to support students with Tier II and Tier III behavioral Intervention Support (Action 2.2)

According to our students, 66% enjoy coming to school while 8% do not. 71% believe that their teachers have high academic expectations for them while 2% do not. 61% say that staff members other than their teacher give them encouragement while 12% do not. 58% say that teachers always or usually make learning fun while 8% say never or rarely. 22% of students say that teachers will always give them help outside of class, 52% say sometimes, while 26% say rarely. 62% of students believe that students always or usually treat each other with respect. 14% say rarely. 89% of students feel that teachers treat them with respect while 4% answered rarely. 85% of students feel there is an adult they can go to when they are having a problem. The activities that received the most votes to maintain are sports, robotics, art, field trips, and dances/socials. Based on LCAP development feedback from students, the volunteer tutor provides academic and social emotional support. (Action 3.18)

Based on the consultation with educational partners at Dunsmuir Elementary, that receives Equity Multiplier Funds the following Action were developed in Goal 1. Action 1.7.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|------------------------------|
| 1 | Equity Multiplier Goal: Chronic absenteeism for Socio-Economically Disadvantaged (SED) students will decrease by 10% by June 2025. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Based on CDE State Data, the Non-Stability Rate for Dunsmuir Elementary School students for 2023 was 26.47%. The Socio-Economically Disadvantaged students for 2022/23 was 90.2%. Chronic Absenteeism Rate for Socio-Economically Disadvantaged Students in 2022/23 was 54%. Based on these statistics and educational partner input, Dunsmuir Elementary has identified the goal to increase student engagement in order to decrease chronic absenteeism and Non-Stability Rate. Implementing the actions below and measuring progress using the identified metrics will support Dunsmuir Elementary School District in achieving the goal.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 1.1 | Chronic Absenteeism Rate-% Priority 5B Data Source: CA Dashboard | 2022/23 54% All Students 54% SED Students | | | 2025/26 44% All Students 44% SED Students | |
| 1.2 | Non-Stability Rate-% Data Source: Data Quest | 2022/23 26.5% All Students | | | 2025/26 21.5% All Students | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--------------------------------------|----------------|----------------|--|----------------------------------|
| 1.3 | Percentage of Families Represented at school events Data Source: Sign-In Sheets | 2024/25 Baseline will be established | | | 50% of Families will be represented at school events | |

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 | Attendance Incentive Supplies | Awards students for monthly perfect attendance. Reward to the class with the best monthly attendance rate. 01-0000-0-4300-1150-1000-000-10001 | \$1,500.00 | No Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|----------------------------------|--|-------------|---------------|
| 1.2 | Family Curriculum Night Supplies | Parental support to enhance overall student-educational engagement 01-0000-0-4300-1150-1000-000-10002 | \$2,000.00 | No Yes |
| 1.3 | Administrative Assistant | Administrative Assistant will track attendance daily, monthly attendance. Per student and whole class. 01-0000-0-2400-0000-7200-000-10003(Kelli) 01-0000-0-2470-0000-7200-000-10003 (Sub) | \$15,993.00 | No |
| 1.5 | Site Council Coordinator | Site Council Coordinator will coordinate meetings with site council to receive LCAP input including Chronic Absenteeism 01-3010-0-2100-1150-1000-000-10005 | \$1,386.00 | No |
| 1.7 | Indepedent Study | Pilot Long-Term Independent Study Program 01-7399-0-1100-1150-1000-000-10007(Jessica) | \$54,027.00 | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 2 | Dunsmuir Elementary School District will provide a safe, nurturing, learning environment that engages all students. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Dunsmuir Elementary Developed this goal to address the 2022/23 Suspension Rate of 2.1 for SED students, 54% Chronic Absenteeism for SED students, and 90% SED Student Population. Implementing the actions below and measuring progress using the identified metrics will support Dunsmuir Elementary School District in achieving the goal.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 2.1 | Parent, Staff & Student Surveys % That Feel Safe % That Feel Connected Data Source: Local Survey Priority 6C | 2023/24 Surveys Parent Sense of Safety: 90% School Connectedness: 70% Student Sense of Safety: 89% School Connectedness: 83% Staff | | | 2026/27 Surveys Parent Sense of Safety: 95% School Connectedness: 75% Student Sense of Safety: 95% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | Sense of Safety: 95% School Connectedness: 75% | | | School Connectedness: 90% Staff Sense of Safety: 98% School Connectedness: 85% | |
| 2.2 | Parent Involvement # of Events Offered to Parents Data Source: School Calendar Priority 3 | 2023/24 Number of events per year: 5 | | | 2026/27 Number of events per year: 7 | |
| 2.3 | Attendance Rates % of Students Attending School Data Source: Local SIS Priority 5A | 2023/24 81% All Students | | | 2026/27 90% All Students | |
| 2.4 | Chronic Absenteeism Rates % of Students Chronically Absent | 2022/23 54% All Students 54% SED Students | | | 2025/26 44% All Students 44% SED Students | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | Data Source: CA Dashboard Priority 5B | | | | | |
| 2.5 | Suspension Rate % of Students Suspended Data Source: CA Dashboard Priority 6A | 2022/23 1.9% All Students 2.1% SED Students | | | 2025/26 2.0% All Students 2.0% SED Students | |
| 2.6 | Expulsion Rate % of Students Expelled Data Source: Data Quest Priority 6C | 2022/23 0% All Students | | | 2025/26 0% All Students | |
| 2.7 | Middle School Dropout Rate % of Middle School Dropouts Data Source: Data Quest Priority 5C | 2022/23 0% All Students 0% SED Students | | | 2025/26 0% All Students 0% SED Students | |

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 | Counselors | Counselor will provide daily mental health support to students. 01-0000-0-5800-1150-1000-000-20001; (Ramalee) | \$95,000.00 | Yes |
| 2.2 | Sensory Room/Camp Success | The Sensory Room/Camp Success will provide students with an alternative environment to provide Tier 2 & Tier 3 Behavioral Supports. 01-0000-0-2100-1150-1000-000-20002 | \$30,317.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|-------------------------|---|-------------|--------------|
| 2.4 | PBIS-Check In-Check Out | PBIS check in check out will help support student behaviors and engagement 01-4127-0-1100-1150-1000-000-20004 (Certificated) 01-4127-0-2100-1150-1000-000-20004 (Classified) 01-3182-0-4300-1150-1000-000-20004 (Supplies) | \$7,236.00 | No |
| 2.5 | Garden | Materials and supplies to maintain school garden to support a nurturing and engaging environment. 01-0000-0-4300-1150-1000-000-20005 | \$3,000.00 | Yes |
| 2.10 | Resources for electives | Materials for student selected electives: drama, robotics, art, garden 01-0000-0-4300-1150-1000-000-20010 | \$1,000.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 3 | All Dunsmuir Elementary School students will demonstrate increased proficiency in academics. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Analysis of local assessments indicate significant learning loss this past year during distance learning. Analysis of parent and staff surveys shows a desire to have as small class sizes as possible as well as a paraprofessional for each classroom. Analysis of student surveys indicated that most students believe that they do their best schoolwork even if it is difficult and most students believe that their education is important. This tells us that students are doing their best on their assessments which show significantly low scores. Implementing the actions below and measuring progress using the identified metrics will support Dunsmuir Elementary School District in achieving the goal.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---------------------------|----------------------------------|
| 3.1 | ELPAC Scores- Percent of Students showing progress on ELPI Priority 4E | 2023/24 No Score-Only 1 Student | | | 2026/2027 N/A | |
| 3.2 | Renaissance Star Reading Assessment Percentage of Student at or Above Standard: | 2023/24 25% of 2-8 students are reading at or above grade level. | | | 2025/26 35% increase | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | Priority 8 Data Source: Renaissance Star Reading Assessment | | | | | |
| 3.3 | Renaissance Star Math Assessment Percentage of Student at or Above Standard: Priority 8 Data Source: Renaissance Star Math Assessment | 2023/24 36% of 2-8 students tested at or above grade level in math. | | | 2025/26 35% Increase | |
| 3.4 | EL Reclassification Rate- Percent of Students Reclassified Priority 4F | 2023/24 No Score- Only 1 Student | | | 2026/27 N/A | |
| 3.6 | CAASPP Assessment ELA Percentage of Student at or Above Standard: Priority 4A Data Source: California Dashboard | 2022/23 17% of 3-8 students met or exceeded the standard on the ELA SBAC test | | | 2025/26 27% of 3-8 students met or exceeded the standard on the ELA SBAC test | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 3.7 | CAASPP Assessment Math Percentage of Student at or Above Standard: Priority 4A Data Source: California Dashboard | 2022/23 11% of 3-8 students met or exceeded the standard on the Math SBAC test | | | 2025/26 21% of 3-8 students met or exceeded the standard on the Math SBAC test | |

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 |
|----------|-----------------------------------|---|--------------|--------------|
| 3.2 | Paraprofessionals | Paraprofessionals will be provided to enable small group learning. 01-0000-0-2100-1150-1000-000-30002 \$21,156 (Martel) 01-6053-0-3202-0001-1000-000-30002 \$19,335 (Dyer) 01-0000-0-2100-1150-1000-000-30002 \$18,667 (Kenaston) | \$59,158.00 | Yes |
| 3.3 | 1 certificated teacher | We will maintain one certificated teacher in order to have small class sizes utilizing Title 1 funds. 01-3010-0-1100-1150-1000-000-30003 (Moyer) | \$102,694.00 | No |
| 3.4 | 1 permanent paraprofessional | Maintain one instructional aides in order to have small group instruction and targeted intervention. 01-0000-0-2100-1150-1000-000-30004 (Shirley) | \$15,109.00 | Yes |
| 3.5 | ELA Intervention paraprofessional | We will employ a paraprofessional for ELA intervention. 01-0000-0-2100-1150-1000-000-30005 (Shirley) | \$15,109.00 | Yes |
| 3.6 | Math Professional Development | Staff will engage in professional development focusing on best practice strategies for teaching mathematics. 01-0000-0-1100-1150-1000-000-30006 (\$749) 01-0000-0-4300-0000-7200-000-30006 (\$300) 01-0000-0-5800-0000-7200-000-30006 (\$1500) 01-1400-0-1100-1150-1000-000-30006 (\$249) | \$3,044.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--------------------------------|--|-------------|--------------|
| | | 01-3010-0-1100-1150-1000-000-30006 (\$249) | | |
| 3.7 | ELA Professional Development | Staff will engage in professional development focusing on best practice strategies for teaching ELA. 01-0000-0-5800-0000-2700-000-30007 | \$1,500.00 | Yes |
| 3.8 | Maintain small class size | Provide teacher to maintain class size at 24:1 or less. 01-3010-0-1100-1150-1000-000-30008 (vacant) | \$52,179.00 | No |
| 3.9 | Writing Curriculum | We will purchase a supplemental writing curriculum. 01-0000-0-4300-1150-1000-000-30009 | \$761.00 | No |
| 3.10 | 1 short-term paraprofessional | 1 short-term paraprofessional to allow for small-group learning. 01-0000-0-2100-1150-1000-000-30010 (Hatten) | \$14,974.00 | Yes |
| 3.11 | One paraprofessional | Maintain one Instructional Aide in order to have small group instruction. 01-0000-0-2100-1150-1000-000-30011(A. Moyer) | \$23,355.00 | Yes |
| 3.14 | Retain Staff | Utilize 15% Concentration Grant add-on to retain staff 01-0053 | \$38,089.00 | Yes |
| 3.15 | Reading Intervention Materials | Purchase headphones and replace 5 laptops for use in 4-8 reading intervention program. 01-0000-0-4300-1150-1000-000-30015 | \$2,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|-----------------------------|---|-------------|--------------|
| 3.16 | Special Education Aide | A paraprofessional is hired to support special needs students. (Resource 9117) | \$47,868.00 | No |
| 3.17 | ELA Intervention Curriculum | Language Live Student Licenses 01-0000-0-5800-1150-1000-000-30017 | \$2,169.00 | Yes |
| 3.18 | Volunteer Tutors | Volunteer Tutors will provide one-on-one and small group instructional support, | | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|------------------------------|
| 4 | All Dunsmuir Elementary students will continue to have access to a broad course of study emphasizing Common Core State Standards, NGSS standards, as well as art and physical education standards. These subjects will be taught by appropriately credentialed and assigned teachers. We will maintain our facilities, instructional materials/equipment, technology, transportation, and maintenance equipment to a high standard. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Our students need to have equal access to high-quality curriculum. Analysis of student, parent, and staff surveys as well as staff responses during staff meetings indicate desire for improved physical education and art curriculum. Implementing the actions below and measuring progress using the identified metrics will support Dunsmuir Elementary School District in achieving the goal.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 4.1 | Quarterly Williams Reports and classroom observation. Percent of students with access to standards aligned materials. Priority 1B | 2023/24 Quarterly Williams Reports and observations of classroom instruction indicate all (100%) students have equal access to CCSS curriculum. | | | 2026/27 100% of students will access to standards aligned materials measured by quarterly Williams Report. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 4.2 | <p>Administrative classroom observation and lesson plans. 5th and 7th grade P.E. state assessment. Teacher assessments for P.E.</p> <p>Percent of teachers using Sparks PE Curriculum based on teacher lessons.</p> <p>Percent of Students accessing Art Curriculum.</p> <p>Percent of Students accessing CTE Curriculum</p> <p>Percent of Students accessing Environmental Education materials</p> <p>Percent of Students accessing Studies Weekly Social Studies Instructional Materials</p> <p>Priority 7</p> | <p>2023/24 100% of Teachers use Sparks PE Curriculum based on teacher lessons.</p> <p>90% of Students accessed Art Curriculum</p> <p>90% of Students accessed Science Education Field Trips</p> <p>100% 7 & 8 Grade Students accessed CTE Curriculum</p> <p>90% Percent of Students accessed Environmental Education materials</p> <p>90% Percent of Students accessing Studies Weekly Social Studies Instructional Materials</p> | | | <p>2026/27 100% of Teachers use Sparks PE Curriculum based on teacher lessons.</p> <p>100% of Students Art Curriculum</p> <p>100% 7 & 8 Grade Students accessed CTE Curriculum</p> <p>90% will accessd Environmental Education materials</p> <p>90% Percent of Students accessing Studies Weekly Social Studies Instructional Materials</p> | |
| 4.3 | <p>Facility Inspection Tool</p> <p>Percent of Facilities that are in good repair</p> <p>Priority 1C</p> | <p>2023/24 The FIT tool indicates that Dunsmuir Elementary School is in good repair. Areas of need are repair of gym</p> | | | <p>2026/27 100% of Facilities are in good repair</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | roof, and fix cracks on playgrounds. | | | | |
| 4.4 | Credential List Percent of Teachers that are appropriately credentialed and assigned Priority 1A | 2023/24 100% of teachers are appropriately credentialed and assigned. | | | 2026/27 100% of teachers are appropriately credentialed and assigned. | |
| 4.5 | Teacher lesson plans and administrator observations. Percent of Teachers implementing State Standards Priority 2 | 2023/24 100% of teachers will implement state standards. | | | 2026/27 100% of teachers will implement state standards. | |

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 | Art Specialist | An art specialist will be hired to teach all students one day a week.(resource code6762 / 8590) | \$8,000.00 | No |
| 4.4 | Supplies to support art program. | Supplies for K-8 students to utilize with our art specialist will be purchased. 01-0000-0-4300-1150-1000-000-40004 | \$1,500.00 | Yes |
| 4.6 | Watershed Educator | We will contract with Siskiyou County Office of Education to hire environmental education teacher to work with K-8 students 30 days of the 2023/24 school year. \$12,500 contract w/SCOE; 01-0000-0-5800-1150-1000 | \$12,500.00 | No |
| 4.7 | Replace Laptops and Tablets | Laptops and tablets will be replaced as necessary to continue a one-to-one device program. 3,000 01-0000-0-4300-1150-1000-000-40007 | \$3,000.00 | Yes |
| 4.9 | CTE | A CTE program will be implemented for 6-8 students using matching funds for K12 SWP. 01-0000-0-5800-1150-1000-000-40009 (\$9551.00) 01-0000-0-5800-0000-7200-000-40009 (\$3000.00) | \$12,551.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---------------------------|--|-------------|--------------|
| 4.11 | Environmental Education | Equipment and student notebooks will be purchased for environmental studies. 01-0000-0-4300-1150-1000-000-40011 | \$2,500.00 | Yes |
| 4.12 | Maintenance of technology | Maintenance of technology. 01-4127-0-5600-0000-7200-000-40012 | \$1,000.00 | No |
| 4.16 | Social Studies Curriculum | Purchase Social Studies Weekly for grades 1-8. 01-0000-0-4300-1150-1000-000-40016 | \$1,500.00 | Yes |

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 |
| \$317,783 | \$38,089 |

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 |
|---|-----------------------------|-------------------------|---|
| 28.146% | 0.000% | \$0.00 | 28.146% |

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
| 1.1 | <p>Action:</p> <p>Attendance Incentive Supplies</p> <p>Need:</p> <p>Chronic Absenteeism for Low-Income Students is 54%</p> | <p>Attendance Incentives Supplies address the needs of unduplicated students by providing motivational endentives to attend school. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students.</p> | <p>Chronic Absenbteeism Rate</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 |
|-------------------|--|---|---|
| | Scope: LEA-wide | | |
| 1.2 | Action: Family Curriculum Night Supplies Need: By addressing the parent engagement of low-income students we are focusing on decreasing chronic absenteeism for low-income students. Chronic Absenteeism Rate for SED students for 22/23 is 54%. Scope: LEA-wide | By addressing the parent engagement of low-income students we are focusing on decreasing chronic absenteeism for low-income students. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | Percentage of Families Represented at school events. Data Source: Sign-In Sheets |
| 2.1 | Action: Counselors Need: Chronic Absenteeism Rate for SED students for 22/23 is 54%. Scope: LEA-wide | Counseling will help support student engagement at the school. School Counselor provide Tiered Systems of Support principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | Chronic Absenteeism |

| 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 |
|-------------------|--|---|------------------------------------|
| 2.2 | Action: Sensory Room/Camp Success Need: 2.1% Suspension Rate for SED Students Scope: LEA-wide | Alternative to Suspensions using Trauma Informed Practices. While this is principally directed towards SED Students, the services will still be offered on an LEA level to provide support for all students. | Suspension Rates |
| 2.5 | Action: Garden Need: Chronic Absenteeism All Students 54% SED Students 54% Scope: LEA-wide | The garden will provide students with hands-on enrichment activities to encourage engagement in the school. While this is principally directed towards SED Students, the services will still be offered on an LEA level to provide support for all students. | Chronic Absenteeism Rate |
| 2.10 | Action: Resources for electives Need: Chronic Absenteeism | Elective classes will provide engaging activities to support unduplicated students with a variety of engaging activities outside to supplement core academic subjects. While this action is principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | Chronic Absenteeism |

| 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>All Students 54%</p> <p>SED Students 54%</p> <p>Scope:</p> <p>LEA-wide</p> | | |
| 3.2 | <p>Action:</p> <p>Paraprofessionals</p> <p>Need:</p> <p>CAASPP ELA</p> <p>All Students 17% Met and/or Exceeded</p> <p>SED Students 19% Met and/or Exceeded</p> <p>Scope:</p> <p>LEA-wide</p> | Paraprofessionals will be hired to enable small group learning an targeted intervention. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | CAASPP ELA Scores |
| 3.4 | <p>Action:</p> <p>1 permanent paraprofessional</p> <p>Need:</p> <p>SED students are scoring 9% in Math.</p> <p>All Students 11%</p> <p>Scope:</p> | The paraprofessional provides small group instruction and intervention in Math. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | Math CAASPP Scores |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| | LEA-wide | | |
| 3.5 | <p>Action: ELA Intervention paraprofessional</p> <p>Need: SED Students are scoring 19% in ELA All Students 17%</p> <p>Scope: LEA-wide</p> | The paraprofessional provides small group instruction and intervention in ELA. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | ELA CAASPP Scores |
| 3.6 | <p>Action: Math Professional Development</p> <p>Need: SED students are scoring 9% in Math. All Students 11%</p> <p>Scope: LEA-wide</p> | Provide staff with math evidence-based instruction strategies to support principally unduplicated students, however it will also support all students in math learning. | Math CAASPP Scores |
| 3.7 | <p>Action: ELA Professional Development</p> | Provide with staff with ELA evidence-based instruction strategies to support principally unduplicated students, however it will also support all students in ELA learning. | ELA CAASPP Scores |

| 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: SED Students are scoring 19% in ELA All Students 17%</p> <p>Scope: LEA-wide</p> | | |
| 3.10 | <p>Action: 1 short-term paraprofessional</p> <p>Need: SED students are scoring 11% met or exceeded in Math. SED students are scoring 17% met or exceeded in ELA.</p> <p>Scope: LEA-wide</p> | The paraprofessional provides small group instruction and intervention in ELA and math. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | ELA and Math CAASPP Scores |
| 3.11 | <p>Action: One paraprofessional</p> <p>Need: SED students are scoring 11% met or exceeded in Math.</p> | The paraprofessional provides small group instruction and intervention in ELA and math. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | ELA and Math CAASPP Scores |

| 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>SED students are scoring 17% met or exceeded in ELA.</p> <p>Scope: LEA-wide</p> | | |
| 3.14 | <p>Action: Retain Staff</p> <p>Need: SED students are scoring 11% met or exceeded in Math. SED students are scoring 17% met or exceeded in ELA.</p> <p>Scope: LEA-wide</p> | <p>Retain staff with competitive wages. This will help retain staff to provide direct services to unduplicated students. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students in need.</p> | <p>ELA and Math CAASSP Scores</p> |
| 3.15 | <p>Action: Reading Intervention Materials</p> <p>Need: SED students are scoring 19% met or exceeded in ELA.</p> <p>Scope:</p> | <p>These technology devices will support the reading intervention materials to help low-income students access their technology driven intervention program. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students.</p> | <p>ELA CAASPP Scores</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 |
|-------------------|---|---|------------------------------------|
| | LEA-wide | | |
| 3.17 | <p>Action: ELA Intervention Curriculum</p> <p>Need: SED students are scoring 19% met or exceeded in ELA.</p> <p>Scope: LEA-wide</p> | These reading intervention materials will help low-income students access their technology driven intervention program. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | ELA CAASPP Scores |
| 4.4 | <p>Action: Supplies to support art program.</p> <p>Need: Chronic Absenteeism for Low-Income Students is 54%</p> <p>Scope: LEA-wide</p> | Art increases student engagement especially for Low-Income students that may not have access to art experiences. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | Metric 4.4 |
| 4.7 | <p>Action: Replace Laptops and Tablets</p> | Assuring that Low-Income Students have Technology to access curriculum and intervention resources will help support their academic growth. While principally directed toward SED Students, | Metric 4.1 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|------------------------------------|
| | <p>Need: Low-Income Students need Technology to access State-Aligned Curriculum more than All Students</p> <p>Scope: LEA-wide</p> | the services will still be offered on an LEA level to provide support for all students. | |
| 4.9 | <p>Action: CTE</p> <p>Need: Chronic Absenteeism for Low-Income Students is 54%</p> <p>Scope: LEA-wide</p> | CTE increases student engagement especially for Low-Income students that may not have access to CTE experiences. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | Metric 4.2 |
| 4.11 | <p>Action: Environmental Education</p> <p>Need: Chronic Absenteeism for Low-Income Students is 54%</p> <p>Scope:</p> | Science Education increases student engagement especially for Low-Income students that may not have access to environmental education. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | Metric 4.2 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| | LEA-wide | | |
| 4.16 | <p>Action: Social Studies Curriculum</p> <p>Need: Chronic Absenteeism for Low-Income Students is 54%</p> <p>Scope: LEA-wide</p> | Studies Weekly Social Studies Education increases student engagement especially for Low-Income students that may not have access to engaging social studies experiences. While principally directed toward SED Students, the services will still be offered on an LEA level to provide support for all students. | Metric 4.2 |

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 |
|-------------------|--|---|------------------------------------|
| 3.18 | <p>Action: Volunteer Tutors</p> <p>Need: CAASPP data shows that only 17% of our low-income students are at grade level in ELA and only 11% are at grade level in math.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | Additional one-on-one and small groups support will be provided to support unduplicated students in meeting grade level standards | ELA & Math CAASPP scores |

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.

Action 3.18 (volunteer tutors) - The percentage was calculated using the number of hours provided per year multiplied by \$20.00/hr. and then divided into the base amount.

Additional Concentration Grant Funding

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

The Concentration Grant Add-on funding will be used to provide annual stipends to retain current staff to support services to Unduplicated Students (Action 3.14).

| 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 | 1,129,047 | 317,783 | 28.146% | 0.000% | 28.146% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|--------------|-------------------|-------------|---------------|--------------|-----------------|---------------------|
| Totals | \$325,544.00 | \$130,616.00 | \$12,500.00 | \$163,359.00 | \$632,019.00 | \$467,958.00 | \$164,061.00 |

| 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 | Attendance Incentive Supplies | English Learners Foster Youth Low Income Socio-Economically Disadvantaged Students | No Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024/25 | \$0.00 | \$1,500.00 | \$1,500.00 | | | | \$1,500.00 | |
| 1 | 1.2 | Family Curriculum Night Supplies | Foster Youth Low Income Socio-Economically Disadvantaged Students | No Yes | LEA-wide | Foster Youth Low Income | All Schools | 2024/25 | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 1 | 1.3 | Administrative Assistant | All | No | | | All Schools | Ongoing | \$15,993.00 | \$0.00 | \$15,993.00 | | | | \$15,993.00 | |
| 1 | 1.5 | Site Council Coordinator | All | No | | | All Schools | Ongoing | \$1,386.00 | \$0.00 | | \$1,386.00 | | | \$1,386.00 | |
| 1 | 1.7 | Indepedent Study | All | No | | | All Schools | 2024/25 | \$54,027.00 | \$0.00 | | \$54,027.00 | | | \$54,027.00 | |
| 2 | 2.1 | Counselors | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$95,000.00 | \$95,000.00 | | | | \$95,000.00 | |
| 2 | 2.2 | Sensory Room/Camp Success | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | Ongoing | \$30,317.00 | \$0.00 | \$30,317.00 | | | | \$30,317.00 | |
| 2 | 2.4 | PBIS-Check In-Check Out | All | No | | | All Schools | Ongoing | \$6,236.00 | \$1,000.00 | | | | \$7,236.00 | \$7,236.00 | |
| 2 | 2.5 | Garden | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2023-24 | \$0.00 | \$3,000.00 | \$3,000.00 | | | | \$3,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|-----------------------------------|--|---|----------|--|-------------|-----------|-----------------|---------------------|-------------|-------------------|-------------|---------------|--------------|---|
| 2 | 2.10 | Resources for electives | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$1,000.00 | \$1,000.00 | | | | \$1,000.00 | |
| 3 | 3.2 | Paraprofessionals | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$59,158.00 | \$0.00 | \$39,823.00 | \$19,335.00 | | | \$59,158.00 | |
| 3 | 3.3 | 1 certificated teacher | All | No | | | All Schools | Ongoing | \$102,694.00 | \$0.00 | | | | \$102,694.00 | \$102,694.00 | |
| 3 | 3.4 | 1 permanent paraprofessional | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | On-going | \$15,109.00 | \$0.00 | \$15,109.00 | | | | \$15,109.00 | |
| 3 | 3.5 | ELA Intervention paraprofessional | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$15,109.00 | \$0.00 | \$15,109.00 | | | | \$15,109.00 | |
| 3 | 3.6 | Math Professional Development | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024/25 | \$3,044.00 | \$0.00 | \$2,794.00 | | | \$250.00 | \$3,044.00 | |
| 3 | 3.7 | ELA Professional Development | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024/25 | \$0.00 | \$1,500.00 | \$1,500.00 | | | | \$1,500.00 | |
| 3 | 3.8 | Maintain small class size | All | No | | | All Schools | Ongoing | \$52,179.00 | \$0.00 | | | | \$52,179.00 | \$52,179.00 | |
| 3 | 3.9 | Writing Curriculum | All | No | | | All Schools | 2024/25 | \$0.00 | \$761.00 | \$761.00 | | | | \$761.00 | |
| 3 | 3.10 | 1 short-term paraprofessional | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | | 2024/25 | \$14,974.00 | \$0.00 | \$14,974.00 | | | | \$14,974.00 | |
| 3 | 3.11 | One paraprofessional | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$23,355.00 | \$0.00 | \$23,355.00 | | | | \$23,355.00 | |
| 3 | 3.14 | Retain Staff | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$38,089.00 | \$0.00 | \$38,089.00 | | | | \$38,089.00 | |
| 3 | 3.15 | Reading Intervention Materials | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | 2024-25 | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |

| 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 | 3.16 | Special Education Aide | Students with Disabilities | No | | | All Schools | Ongoing | \$22,737.00 | \$25,131.00 | | \$47,868.00 | | | \$47,868.00 | |
| 3 | 3.17 | ELA Intervention Curriculum | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$2,169.00 | \$2,169.00 | | | | \$2,169.00 | |
| 3 | 3.18 | Volunteer Tutors | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | | Ongoing | | | | | | | | 1.5 |
| 4 | 4.1 | Art Specialist | All | No | | | All Schools | 23-24 school year. | \$0.00 | \$8,000.00 | | \$8,000.00 | | | \$8,000.00 | |
| 4 | 4.4 | Supplies to support art program. | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2023-24 school year | \$0.00 | \$1,500.00 | \$1,500.00 | | | | \$1,500.00 | |
| 4 | 4.6 | Watershed Educator | All | No | | | All Schools | 2023/24 school year | \$0.00 | \$12,500.00 | | | \$12,500.00 | | \$12,500.00 | |
| 4 | 4.7 | Replace Laptops and Tablets | Low Income | Yes | LEA-wide | Low Income | All Schools | Ongoing | \$0.00 | \$3,000.00 | \$3,000.00 | | | | \$3,000.00 | |
| 4 | 4.9 | CTE | Low Income | Yes | LEA-wide | Low Income | All Schools | 2022-23 | \$12,551.00 | \$0.00 | \$12,551.00 | | | | \$12,551.00 | |
| 4 | 4.11 | Environmental Education | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | 2022-23 | \$0.00 | \$2,500.00 | \$2,500.00 | | | | \$2,500.00 | |
| 4 | 4.12 | Maintenance of technology | All | No | | | All Schools | 2022-23 | \$1,000.00 | \$0.00 | | | | \$1,000.00 | \$1,000.00 | |
| 4 | 4.16 | Social Studies Curriculum | Low Income | Yes | LEA-wide | Low Income | All Schools | Ongoing | \$0.00 | \$1,500.00 | \$1,500.00 | | | | \$1,500.00 | |

2024-25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 1,129,047 | 317,783 | 28.146% | 0.000% | 28.146% | \$308,790.00 | 1.500% | 28.850 % | Total: | \$308,790.00 |
| | | | | | | | | LEA-wide Total: | \$308,790.00 |
| | | | | | | | | 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 | 1.1 | Attendance Incentive Supplies | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,500.00 | |
| 1 | 1.2 | Family Curriculum Night Supplies | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$2,000.00 | |
| 2 | 2.1 | Counselors | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$95,000.00 | |
| 2 | 2.2 | Sensory Room/Camp Success | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$30,317.00 | |
| 2 | 2.5 | Garden | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$3,000.00 | |
| 2 | 2.10 | Resources for electives | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$1,000.00 | |
| 3 | 3.2 | Paraprofessionals | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$39,823.00 | |
| 3 | 3.4 | 1 permanent paraprofessional | Yes | LEA-wide | English Learners Foster Youth | All Schools | \$15,109.00 | |

| 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 (%) |
|------|----------|-----------------------------------|---|--|--|-------------|--|---|
| | | | | | Low Income | | | |
| 3 | 3.5 | ELA Intervention paraprofessional | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$15,109.00 | |
| 3 | 3.6 | Math Professional Development | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,794.00 | |
| 3 | 3.7 | ELA Professional Development | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,500.00 | |
| 3 | 3.10 | 1 short-term paraprofessional | Yes | LEA-wide | English Learners Foster Youth Low Income | | \$14,974.00 | |
| 3 | 3.11 | One paraprofessional | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$23,355.00 | |
| 3 | 3.14 | Retain Staff | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$38,089.00 | |
| 3 | 3.15 | Reading Intervention Materials | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$2,000.00 | |
| 3 | 3.17 | ELA Intervention Curriculum | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$2,169.00 | |
| 3 | 3.18 | Volunteer Tutors | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | | | 1.5 |
| 4 | 4.4 | Supplies to support art program. | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,500.00 | |
| 4 | 4.7 | Replace Laptops and Tablets | Yes | LEA-wide | Low Income | All Schools | \$3,000.00 | |
| 4 | 4.9 | CTE | Yes | LEA-wide | Low Income | All Schools | \$12,551.00 | |
| 4 | 4.11 | Environmental Education | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$2,500.00 | |
| 4 | 4.16 | Social Studies Curriculum | Yes | LEA-wide | Low Income | All Schools | \$1,500.00 | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$873,906.00 | \$679,819.75 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1 | 1.1 | Attendance Incentive Awards | Yes | \$1,500.00 | \$578.00 |
| 1 | 1.2 | Materials for Family Curriculum Nights. | Yes | \$2,000.00 | \$2,401.00 |
| 1 | 1.3 | Parent Communication tools. | Yes | \$4,030.00 | \$4,059.00 |
| 1 | 1.4 | Goal setting incentives. | Yes | \$1000.00 | \$600.00 |
| 1 | 1.5 | Site Council Stipend and benefits | No | \$1,379.00 | \$1,112.00 |
| 1 | 1.6 | Attendance Monitor | Yes | \$49,354.00 | \$47,392.00 |
| 2 | 2.1 | Counselors | Yes | \$91,303.00 | \$55,100.00 |
| 2 | 2.2 | Sensory Room Coordinator | Yes | \$13,722.00 | \$19,021.00 |
| 2 | 2.3 | Thriving Youniversity SEL Training Action completed. | Yes | \$18,647.00 | \$0.00 |
| 2 | 2.4 | PBIS Check-In/Check-Out Program | Yes | \$7,206.00 | \$1,002.00 |
| 2 | 2.5 | Garden | No | \$7,678.00 | \$15,052.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 2 | 2.6 | Time To Teach Training Action completed. | Yes | \$7,062.00 | \$0.00 |
| 2 | 2.7 | Roving Paraprofessional | Yes | \$12,310.00 | \$3,848.00 |
| 2 | 2.8 | Professional Development | Yes | \$5,336.00 | \$1,359.00 |
| 2 | 2.9 | Desks and Chairs Action completed. | No | \$0.00 | \$0.00 |
| 2 | 2.10 | Resources for electives | Yes | \$1,000.00 | \$0.00 |
| 3 | 3.1 | NWEA MAP Growth Assessment: Math and Reading | Yes | \$3,383.00 | \$1,774.00 |
| 3 | 3.2 | 2 short-term paraprofessionals | Yes | \$68,168.00 | \$68,679.00 |
| 3 | 3.3 | 1 certificated teacher | No | \$100,177.00 | \$104,034.00 |
| 3 | 3.4 | 1 permanent paraprofessional | Yes | \$14,313.00 | \$14,313.00 |
| 3 | 3.5 | ELA Intervention paraprofessional | Yes | \$14,313.00 | \$14,413.00 |
| 3 | 3.6 | Math Professional Development | Yes | \$3,041.00 | \$1,840.00 |
| 3 | 3.7 | ELA Professional Development | Yes | \$3,000.00 | \$0.00 |
| 3 | 3.8 | Maintain small class size | Yes | \$52,043.00 | \$56,472.00 |
| 3 | 3.9 | Writing Curriculum | Yes | \$1,525.00 | \$764.00 |

| 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 | 3.10 | 1 short-term paraprofessional | Yes | \$13,631.00 | \$16,684.00 |
| 3 | 3.11 | 1 permanent paraprofessional | Yes | \$22,123.00 | \$26,702.75 |
| 3 | 3.12 | Reading teacher/Math intervention teacher | Yes | \$105,271.00 | \$108,556.00 |
| 3 | 3.13 | ELO Days | No | \$87,357.00 | \$63,763.00 |
| 3 | 3.14 | Retain Staff | Yes | \$51,306.00 | \$0.00 |
| 3 | 3.15 | Reading Intervention Materials | Yes | \$2,000.00 | \$0.00 |
| 3 | 3.16 | Special Education Aide | No | \$46,825.00 | \$17,170.00 |
| 3 | 3.17 | ELA Intervention Curriculum | Yes | \$2,169.00 | \$0.00 |
| 3 | 3.18 | K-3 Heggerty Phonemic Awareness program. | Yes | \$1,000.00 | \$0.00 |
| 3 | 3.19 | Preschool/TK-1 Math Curriculum | Yes | \$4,646.00 | \$1,646.00 |
| 4 | 4.1 | Art Specialist | No | \$8,235.00 | 9115.00 |
| 4 | 4.2 | P.E. paraprofessional Action Completed | No | \$0.00 | \$0.00 |
| 4 | 4.3 | Foreign Language Curriculum | Yes | \$0.00 | \$0.00 |
| 4 | 4.4 | Supplies to support art program. | Yes | \$5,500.00 | \$4,105.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 4 | 4.6 | Watershed Educator | Yes | \$12,500.00 | \$0.00 |
| 4 | 4.7 | Replace Laptops and Tablets | Yes | \$3,000.00 | \$0.00 |
| 4 | 4.8 | Repair both playground surfaces. Action completed | No | \$0.00 | \$0.00 |
| 4 | 4.9 | CTE | Yes | \$12,557.00 | \$12,019.00 |
| 4 | 4.11 | Environmental Education | Yes | \$2,500.00 | \$4,732.00 |
| 4 | 4.12 | Maintenance of technology | No | \$1,000.00 | \$0.00 |
| 4 | 4.13 | Paint exterior of school. | No | \$7,846.00 | 0 |
| 4 | 4.16 | Social Studies Curriculum | Yes | \$950.00 | \$1,514.00 |

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) |
|--|---|---|--|--|--|--|
| 316,643 | \$494,734.00 | \$496,997.00 | (\$2,263.00) | 3.000% | 0.000% | -3.000% |

| 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 | 1.1 | Attendance Incentive Awards | Yes | \$1,500.00 | \$1,178.00 | | |
| 1 | 1.2 | Materials for Family Curriculum Nights. | Yes | \$2,000.00 | \$1,542.00 | | |
| 1 | 1.3 | Parent Communication tools. | Yes | \$4,030.00 | \$4,059.00 | | |
| 1 | 1.4 | Goal setting incentives. | Yes | \$1,000.00 | \$447.00 | | |
| 1 | 1.6 | Attendance Monitor | Yes | \$4,583.00 | \$47,392.00 | | |
| 2 | 2.1 | Counselors | Yes | \$90,000.00 | \$66,900.00 | | |
| 2 | 2.2 | Sensory Room Coordinator | Yes | \$19,325.00 | \$19,750.00 | | |
| 2 | 2.3 | Thriving Youniversity SEL Training Action completed. | Yes | \$0.00 | \$0.00 | | |
| 2 | 2.4 | PBIS Check-In/Check-Out Program | Yes | \$7,206.00 | \$1,002.00 | | |
| 2 | 2.6 | Time To Teach Training Action completed. | Yes | \$0.00 | \$0.00 | | |
| 2 | 2.7 | Roving Paraprofessional | Yes | \$14,844.00 | \$3,848.00 | | |
| 2 | 2.8 | Professional Development | Yes | \$0.00 | \$1,360.00 | 3% | |
| 2 | 2.10 | Resources for electives | Yes | \$1,000.00 | \$0.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| | | | | | | | |
| 3 | 3.1 | NWEA MAP Growth Assessment: Math and Reading | Yes | \$1,609.00 | \$0.00 | | |
| 3 | 3.2 | 2 short-term paraprofessionals | Yes | \$31,552.00 | \$55,069.00 | | |
| 3 | 3.4 | 1 permanent paraprofessional | Yes | \$15,180.00 | \$14,313.00 | | |
| 3 | 3.5 | ELA Intervention paraprofessional | Yes | \$8,674.00 | \$14,413.00 | | |
| 3 | 3.6 | Math Professional Development | Yes | \$1,500.00 | \$873.00 | | |
| 3 | 3.7 | ELA Professional Development | Yes | \$1,500.00 | \$0.00 | | |
| 3 | 3.8 | Maintain small class size | Yes | \$52,043.00 | \$56,472.00 | | |
| 3 | 3.9 | Writing Curriculum | Yes | \$761.00 | \$0.00 | | |
| 3 | 3.10 | 1 short-term paraprofessional | Yes | \$19,086.00 | \$16,918.00 | | |
| 3 | 3.11 | 1 permanent paraprofessional | Yes | \$24,429.00 | \$26,073.00 | | |
| 3 | 3.12 | Reading teacher/Math intervention teacher | Yes | \$105,271.00 | \$108,556.00 | | |
| 3 | 3.14 | Retain Staff | Yes | \$42,825.00 | \$39,924.00 | | |
| 3 | 3.15 | Reading Intervention Materials | Yes | \$2,000.00 | \$0.00 | | |
| 3 | 3.17 | ELA Intervention Curriculum | Yes | \$2,169.00 | \$0.00 | | |
| 3 | 3.18 | K-3 Heggerty Phonemic Awareness program. | Yes | \$1,000.00 | \$0.00 | | |
| 3 | 3.19 | Preschool/TK-1 Math Curriculum | Yes | \$4,646.00 | \$1,646.00 | | |
| 4 | 4.3 | Foreign Language Curriculum | Yes | \$5,000.00 | \$0.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|----------------------------------|---|--|---|---|---|
| 4 | 4.4 | Supplies to support art program. | Yes | \$1,500.00 | \$0.00 | | |
| 4 | 4.6 | Watershed Educator | Yes | \$12,500.00 | \$0.00 | | |
| 4 | 4.7 | Replace Laptops and Tablets | Yes | \$3,000.00 | \$0.00 | | |
| 4 | 4.9 | CTE | Yes | \$9,551.00 | \$9,016.00 | | |
| 4 | 4.11 | Environmental Education | Yes | \$2,500.00 | \$4,732.00 | | |
| 4 | 4.16 | Social Studies Curriculum | Yes | \$950.00 | \$1,514.00 | | |

2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 1,108,590 | 316,643 | 0 | 28.563% | \$496,997.00 | 0.000% | 44.831% | \$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).