LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Durham Unified School District

CDS Code: 04 61432 0000000

School Year: 2024-25

LEA contact information:

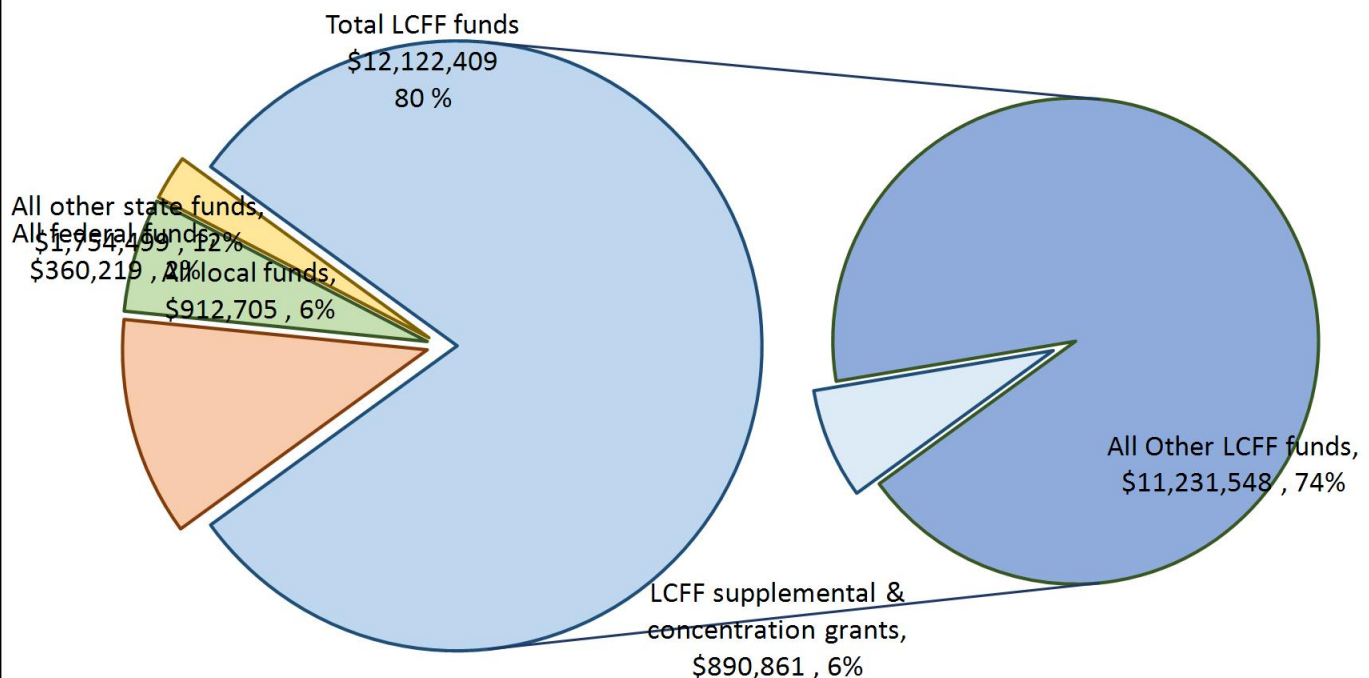John Bohannon

Superintendent

jbohannon@durhamunified.org

(530) 895-4675

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

Total LCFF funds
$12,122,409
80 %

All other state funds,
$1,754,499 , 12%

All federal funds,
$360,219 , 2%

All local funds,
$912,705 , 6%

All Other LCFF funds,
$11,231,548 , 74%

LCFF supplemental & concentration grants,
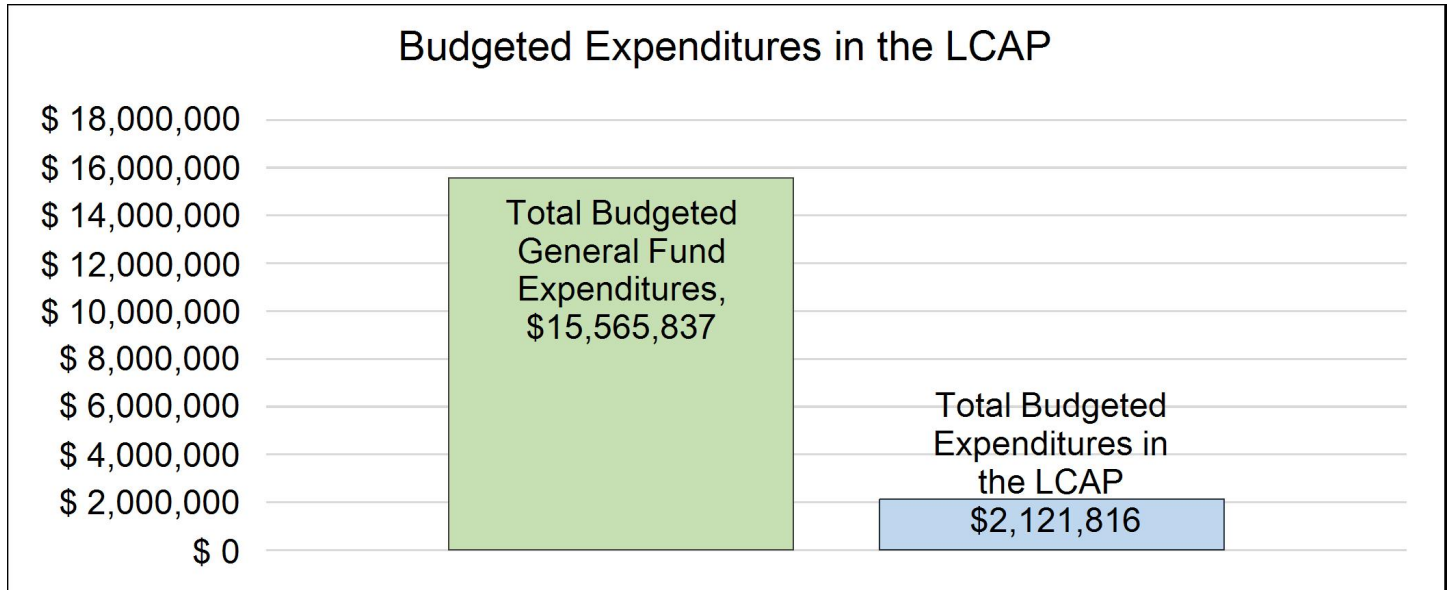$890,861 , 6%

This chart shows the total general purpose revenue Durham Unified 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 Durham Unified School District is $15,149,832, of which $12122409 is Local Control Funding Formula (LCFF), $1,754,499 is other state funds, $912,705 is local funds, and $360,219 is federal funds. Of the $12122409 in LCFF Funds, $890,861 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 18,000,000	
$ 16,000,000	
$ 14,000,000	Total Budgeted General Fund Expenditures, $15,565,837
$ 12,000,000	
$ 10,000,000	
$ 8,000,000	
$ 6,000,000	Total Budgeted Expenditures in the LCAP
$ 4,000,000	
$ 2,000,000	$2,121,816
$ 0	

This chart provides a quick summary of how much Durham Unified 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: Durham Unified School District plans to spend $15,565,837 for the 2024-25 school year. Of that amount, $2,121,816 is tied to actions/services in the LCAP and $13,444,021 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
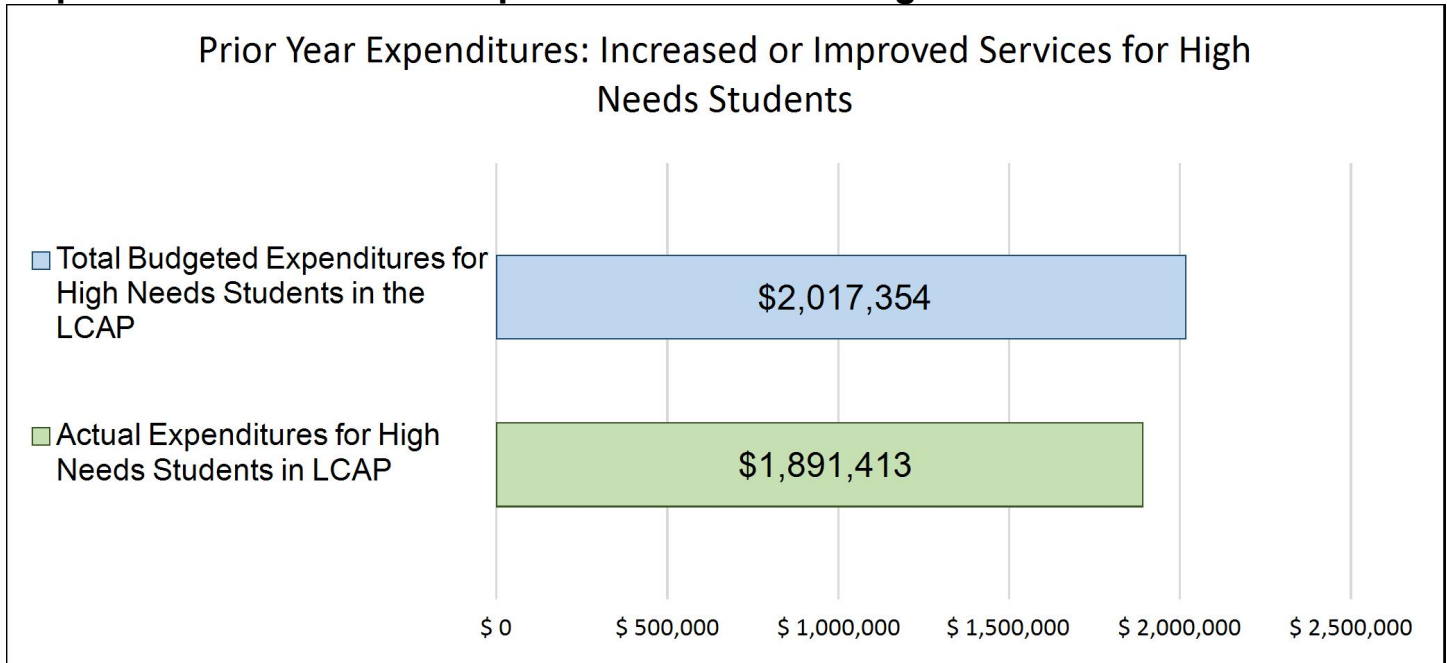
The LCAP is used to define specific funds towards improving services for our students. Non LCAP funds include operating expenses, salaries, site improvements, and general supplies

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

In 2024-25, Durham Unified School District is projecting it will receive $890,861 based on the enrollment of foster youth, English learner, and low-income students. Durham Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Durham Unified School District plans to spend $1,337,532 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $2,017,354

□ Actual Expenditures for High Needs Students in LCAP — $1,891,413

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000

This chart compares what Durham Unified 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 Durham Unified 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, Durham Unified School District's LCAP budgeted $2017354 for planned actions to increase or improve services for high needs students. Durham Unified School District actually spent $1891413 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-125,941 had the following impact on Durham Unified School District's ability to increase or improve services for high needs students:

All expenditures within the control of the District are spent with the intention to improve services for high needs students along with all other students. Staff vacancy, unavailability of services, and decision changes impact the actual funds expended.

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
Durham Unified School District	John Bohannon Superintendent	jbohannon@durhamunified.org (530) 895-4675

Goals and Actions

Goal

Goal #	Description
1	Provide an equitable and rigorous standards-based curriculum fully aligned with the California State Content Standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2 Implementation of State Standards Evaluation Tool	The 2018 administration of the staff survey indicated an increase in use and comfortability of California Content Standards, including the ELA/ELD standards from 48% to 56%	Survey was discussed during staff meetings and was consistent with the previous year survey.	Survey was discussed during staff meetings and was consistent with the previous year survey.	Survey has not been implemented yet	100% of administration and staff will be comfortable using/observing and understanding the California Content Standards for instruction in grade level classroom/subject area.
Priority 2 Content Standards Training	100% of the credentialed staff have received CCSS training in 2020-21 school year.	100% of DES teachers received this training. More training is needed at secondary and in elementary as new materials are adopted.	Wonders curriculum as adopted in spring of 2022 and implemented in the 2022-2023 school year. Additional training will take June 2023.	Social Studies teachers at DIS training on new curriculum. DES focused on Reading training.	Maintain and continue to provide to new staff.
Priority 4 Lexia, illuminate Training	Technology training for teachers on support programs that	All K-6 teachers were trained in Lexia and teachers. All teachers	New teachers were training and update	New teachers were training and update	K-6 teachers will be fully trained to deliver targeted lessons

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	target individual student content standard gaps. Zero percent of teachers have been trained in Lexia or illuminate	were provided initial training in illuminate.	training provided to veteran staff.	training provided to veteran staff.	based on data that support student's achievement gap. Teachers will be able to instruct students how to utilize Lexia and take assessments in illuminate. Additionally, teachers will be able access and utilize data from both products and make instructional decisions based on the data. 100 percent of DES and DIS teachers will be trained in LEXIA and 100 Percent of core and Special Education teachers will be trained in illuminate.

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.

The Implementation of State Standards Evaluation Tool has become antiquated and was not administered this year. Training continues to happen on newly adopted materials and the Science of Reading. LEXIA and illuminate.

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

There are no material differences.

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

1.1 Professional Development in ELD   Provide professional development in ELD Instruction. - ELL students moved 11.1 points closer to standard district-wide in English Language Arts, but declined 20.8 points form standard in mathematics. The district will continue to research ELD training specific to the needs of its students.

1.2 Training in Materials related to CSCS   Instructional staff will be trained in use of new instructional materials.DIS teachers received training in the new social studies curriculum and another training was offered as DES moved into the second year of its Wonders adoption. As it was only the second year of the curriculum, we will need to wait for the 2024 Dashboard to guage possible impact of the training on student learning. In the first year, after the first Wonders training, DES saw its all student group move to 7.6 points above standard with an increase of 20 points. All numerically significant student groups also improved: Hispanic (increased 46.8), Socioeconomically Disadvantaged (increased 15.3), and White (increased 11.6).

1.3 Curriculum exploration and adoption   Time to review new curriculum choices and possible site visits. New social studies materials were adopted at DIS at the end of the 202-2023 school year and exploration for DHS social studies materials occured in 2023-2024.

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.

Trainings continue and we continue to see growth in LEXIA.

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	Provide standards-based curriculum that inspires all students to achieve college/career readiness and grade level/subject proficiency, through a multi-tiered system of support.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 Chronic absenteeism rates	2018-19: All 12.1% red (+4.7%) EL 9.5% yellow (maintained 0.2%) Homeless 15.4% orange (+11.7%) LI 16.8% red (+4.3%) SwD 25.0% red (+9.3%) Hispanic 16.5% red (+6.5%) 2 or more races 17.8% orange (+8.9%) White 10.3% red (+3.9%)	2019-20: Data was based on attendance through 3/13/2020 due to pandemic. All 11.7% DES 10.47% DIS 14.34% DHS 11.39% 2020-21: All 18.9% EL 34.2% Homeless 27.4% LI 27.2% SwD 27.6% Hispanic 28.3% 2 or more races 23.6% White 15.3%	2021-22: All 22.6% EL 43.9% Homeless 42.1% LI 32.5% SwD 35.1% Hispanic 33.6% 2 or more races 41.7% White 17.6% 2022-23 projections: 8/17/2022 - 5/19/2023 All 15.0% EL 35.4% Homeless 14.3% LI 24.6% SwD 29.5%	As of Dec. 4, 2023 for the 2023-2024 school year. The percentage represents the number with 7 or more absences as they would be on their way to be classifed as Chronically absent. All students: 11.1% Hispanic: 18.3% EL: 24.0% Homeless: 21.7% White: 8.3% Two or More races: 20.4% Socioeconomically Disadvantaged: 17.4% Students with disabilities: 25.6%	The absenteeism rate will drop by at least 2 percent for all student groups will be no more than 10%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 - School attendance rates	2019-20: Data was based on attendance through 3/13/2020 due to pandemic. DES - 95.73% DIS - 94.71% DHS - 95.58%	2020-21: DES - 96.00% DIS - 92.19% DHS - 92.01%	2021-22: DES - 93.00% DIS - 93.00% DHS - 94.15% 2022-23 projections: 8/17/2022 - 5/19/2023 DES - 94.03% DIS - 93.25% DHS - 93.94%	2022-23 DES: 93.91% DIS: 93.29% DHS: 94.04% 2023-24 1st Semester 08/16/2023- 12/22/2023 DES: 95.23% DIS: 95.15% DHS: 94.59%	There will be an average daily attendance rate of 95% or better.
Priority 5 Middle School and High School Dropout Rates	Drop Out Rate in 2019-20: Middle School: 0.0% High School: 2.9% County: 9.2% State: 7.0%	Drop Out Rate in 2020-21: Middle School 0.0% High School 3.6% County 7.3% State 6.4%	Dropout Rate in 2021-22: Middle School 0.0% High School 0.0% County 8.2% State 7.8%	Dropout Rate in 2022-23: Middle School 0.0% High School 0.0% County 9.4% State 8.2%	The drop out rate for high school will be 1% or lower.
Priority 5 Graduation Rate Indicator	2019-20 Graduation Indicator: All: 95.7% Low Income: 91.7% Hispanic: 88.2% White: 97.9% State: 86.6%	2020-21 Graduation Indicator: All 95.1% Low Income 97.1% Hispanic 100.0% White 96.6% State 86.8%	2021-22 Graduation Indicator: All 95.7% Low Income 93.8% Hispanic 94.1% White 95.8% State 87.4%	2022-23 Graduation Indicator: All 97.2% Low Income 97.3% Hispanic 100% White 95.7% State 86.4%	The graduation rate for Hispanic and Low Income student groups will increase by 2%. The White student group will maintain or increase its percentage.
Priority 7 CTE Pathways	2019-20 # of CTE Pathways at Durham HS: 3 (Agriculture and	The number of pathways remains consistent	The number of pathways remains consistent	2022-23 # of CTE Pathways at Durham High School: 7	The CTE Pathways at Durham HS will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Natural Resources, Arts, Media and Entertainment, and Music.			Agricultural Mechanics, Agriscience, Ornamental Horticulture, Performing Arts, Graphic Production Technologies, Welding and Materials Joining, and Product Innovation Design. 2023-24 # of CTE Pathways at Durham High School: 8 Agricultural Mechanics, Agriscience, Ornamental Horticulture, Performing Arts, Graphic Production Technologies, Welding and Materials Joining, Product Innovation Design, and Design, Visual, and Media Arts.	remain consistent or increase in numbers.
Priority 7 Dual Enrollment	2019-20 There are 11 Dual Enrollment classes offered through	One additional SOU class was added, but another was removed.	Stayed consistent with the previous year	2022-23 DHS offered four SOU courses (total of five sections).	The number of dual enrollment classes offered will be maintained at current levels at a minimum,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Southern Oregon University.			Total unduplicated students enrolled 65 Hispanic 29.23% LI 32.31% 2023-24 DHS offered three SOU courses (total of three sections) during 1st semester (08/16/2023-12/22/2023) Total unduplicated students enrolled 58 Hispanic 20.69% LI 31.03%	increasing the number of classes when able. Percentages of Hispanic and low income students in dual enrollment courses will increase.
Priority 7 - Number of VAPA classes available	2018-19 VAPA course: K - 5: 1 per grade 6 - 8: 2 courses 9 - 12:: 4 courses	This remains constant	This remains constant	This remains constant	The VAPA courses will be maintained with additional VAPA courses created if there is student interstate's and funding is available.
Priority 7 - Local Measure	2019-20 The number of onsite elective courses: DIS: 10 DHS 18	This remained constant	This remained constant	Art instruction for two hours a day at DES, one hour at DIS and two hours at DHS was added utilizing Prop. 28.	The number onsite elective courses will be maintained or additional electives will be added as funds are available.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7 Local Measure	DUSD should be 1-to-1 with Chromebooks for the 21-22 school year.	DUSD is 1-to-1 with Chromebooks	DUSD is 1-to-1 with Chromebooks	DUSD is 1-to-1 with Chromebooks	DUSD will maintain a 1-to-1 Chromebook to student ratio
Priority 8 - Local Metric for Academics	DES students reading performance from Fall 2020 to Fall 2021 showed an average growth of .58 as measured by Accelerated Reader scores.	DES data Overall: At the start of the year 37% 2+ grade levels below 32% 1 grade level below 31% on grade level End of Year: 10% 2+ grade levels below 17% 1 grade level below 37% On grade level 36% reached end of year benchmark By Grade Levels: % That reached end of year K: 70% 1st: 56% 2nd: 65% 3rd: 62% 4th: 52% 5th 17%	DES data: The source for data was switched from AR to Lexia. This change was made because Lexia is utlized at all grade levels at DES. Overall: By Grade Levels: % that reached end of year (Percentage of students at grade level at beginning of year in parenthesis). K: 98% (48%) 1st: 98% (55%) 2nd: 68% (36%) 3rd: 73% (48%) 4th: 73% (52%) 5th: 57% (30%) End of Year grade level data: K-3 43.32% above grade level 41.88% at grade level	DES data: The source for data was switched from AR to Lexia. This change was made because Lexia is utlized at all grade levels at DES. By Grade Levels: % that reached end of year (Percentage of students at grade level at beginning of year in parenthesis). K: 100% (37%) 1st: 98% (46%) 2nd: 81% (50%) 3rd: 84% (40%) 4th: 62% (36%) 5th: 33% (16%) * usuage decreased as grade level increased, although all should be using for 20 minutes per day or 80-100 minutes per week. 5th grade was	Students will show at least one year of growth on the reading performance test as measured by Accelerated Reader.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			14.8% below grade level 4-5 38.80% above grade level 26.87 at grade level 18.66 1 grade level below 15.67 2+ grade levels below Overall at DES: 37.31 above grade level 43.82 at grade level 18.87 below grade level	also our study group this year for DIBELS8 and targed reading interventions for SIPPS and Read Naturally, so more time was focused on that. End of Year grade level data: K-3 47% above grade level 44% on grade level 9% below grade level 4-5 18% above grade level 30% at grade level 51% below grade level Overall at DES 41% above (5% at beginning of year) 40% at level (36% beginning of year) 19% below (59% beginning of year)	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 SBAC Results 3-8th Grade and Grade 11	2015-16: ELA Distance from level three and color Dashboard placement All students -4.6 (+8.3 green) English Learners -58.3 (+5.4 yellow) Low Income -34.9 (+8.1 yellow) Students with Disabilities -103.2 (+11.7 orange) Hispanic -54.3 (+8.7 yellow) White +7.3 (+5.9 yellow) Math Distance from level three and color Dashboard placement All students -23.3 (+8.8 green) English Learners -86.8 (-4.5 orange) Low Income -62.1 (+5.3 yellow) Students with Disabilities -133.3 (+10.3 orange) Hispanic -79.3 (+2.9 yellow) White -9.5 (+7.9 green)	2020-21: Percent of students that Met or Exceeded Standard Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results. ELA: All 47.57% EL 4.66% LI 35.40% SwD 18.97% Hispanic 26.85% White 53.85% Math: All 39.76% EL 2.33% LI 24.78% SwD 12.06% Hispanic 12.96% White 48.29%	2021-22: Percent of students that Met or Exceeded Standard ELA: All 48.72% EL 0.00% LI 31.63% SwD 24.08% Hispanic 26.49% White 55.53% Math: All 42.32% EL 5.40% LI 30.84% SwD 11.11% Hispanic 23.73% White 49.17%	2022-23: Percent of students that Met or Exceeded Standard ELA: All 50.00% EL 8.82% LI 34.33% SwD 20.00% Hispanic 31.62% White 57.97% Math: All 45.26% EL 0.00% LI 29.56% SwD 21.82% Hispanic 21.01% White 54.07%	Student performance in student groups where the group is below standard will improve by at least 5 points as measured by standardized testing. Student groups that are at or above standard will stay above standard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7 Local Measure -Access to broad courses for all subgroups	100% of ELD students have access to EL instruction without conflict with core classes	All ELD students have access to EL instruction without conflict to core classes.	All ELD students have access to EL instruction without conflict to core classes.	All ELD students have access to EL instruction without conflict to core classes.	ELD students will have access to EL instruction without conflict with core classes
Priority 4 EL Progress by one level the ELPI	2018-19: ELs Who Progressed at Least One ELPI Level DUSD: 45.6%	ELPI is not available. Measure is: English Language Proficiency for Summative ELPAC 2019-20: no scores available 2020-21: DUSD: 22.97%	2020-21: DUSD 22.97% STATE 13.98% ELPI IS AVAILABLE 2021-22: DUSD 50.8% STATE 50.3%	ELPI is delivered in the spring 2022-23 DUSD 40.4% STATE 48.7%	Durham Unified's percentage on the English Language Progress Indicator will show growth to 55% progress by one level
Priority 4 Reclassification Rates	2018-19: Reclassification Rate: 16.5%	2019-20: Reclassification Rate: 22.9% 2020-21: Reclassification Rate: 3.1%	2021-22: Reclassification Rate: Has not been published yet as the state is redeveloping the RFEP reports and the new reports will be available later this year. **During the 2021-22 school year, DUSD reclassified 5 students.	The state is working on publishing reclassification data from 2021-22 and 2022-23. **During the 2022-23 school year, DUSD reclassified 11 students. *** as of Feb. 12, 2023 - 11 DUSD students have been reclassified in the 2023-2024 school year.	The percentage of EL students being reclassified after being enrolled continuously in DUSD for 6 years will increase each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8 Local Measure -Grade Point Average	2019-20: DIS Quarter 4 Grade Point Averages EL: 3.0 - 4.0 (18.8%) 2.0 - 2.99 (68.8%) 0.0 - 1.99 (12.5%) LI: 3.0 - 4.0 (55.7%) 2.0 - 2.99 (35.7%) 0.0 - 1.99 (8.7%) DHS Semester 2 Grade Point Averages EL: 3.0 - 4.0 (*%) 2.0 - 2.99 (*%) 0.0 - 1.99 (*%) LI: 3.0 - 4.0+ (43.2%) 2.0 - 2.99 (44.1%) 0.0 - 1.99 (12.7%) *DATA PRIVACY, 10 or fewer students	2020-21: DIS Quarter 4 Grade Point Averages EL: 3.0 - 4.0 (28.6%) 2.0 - 2.99 (57.1%) 0.0 - 1.99 (14.3%) LI: 3.0 - 4.0 (49.1%) 2.0 - 2.99 (43.6%) 0.0 - 1.99 (7.3%) DHS Semester 2 Grade Point Averages EL: 3.0 - 4.0 (*%) 2.0 - 2.99 (*%) 0.0 - 1.99 (*%) LI: 3.0 - 4.0+ (34.0%) 2.0 - 2.99 (54.7%) 0.0 - 1.99 (11.3%) *DATA PRIVACY, 10 or fewer students	2021-22: DIS Quarter 4 Grade Point Averages EL: 3.0 - 4.0 (42.1%) 2.0 - 2.99 (31.6%) 0.0 - 1.99 (26.3%) LI: 3.0 - 4.0 (67.0%) 2.0 - 2.99 (23.7%) 0.0 - 1.99 (9.3%) DHS Semester 2 Grade Point Averages EL: 3.0 - 4.0 (18.2%) 2.0 - 2.99 (45.5%) 0.0 - 1.99 (36.4%) LI: 3.0 - 4.0+ (44.5%) 2.0 - 2.99 (40.6%) 0.0 - 1.99 (14.8%)	2022-23: DIS Quarter 4 Grade Point Averages EL: 3.0 - 4.0 (61.1%) 2.0 - 2.99 (27.8%) 0.0 - 1.99 (11.1%) LI: 3.0 - 4.0 (75.0%) 2.0 - 2.99 (21.9%) 0.0 - 1.99 (3.1%) DHS Semester 2 Grade Point Averages EL: 3.0 - 4.0 (20.0%) 2.0 - 2.99 (53.3%) 0.0 - 1.99 (26.7%) LI: 3.0 - 4.0+ (51.6%) 2.0 - 2.99 (35.7%) 0.0 - 1.99 (12.7%) 2023-24: DIS Quarter 2 Grade Point Averages EL: 3.0 - 4.0 (18.8%) 2.0 - 2.99 (37.5%) 0.0 - 1.99 (43.7%) LI: 3.0 - 4.0 (59.0%) 2.0 - 2.99 (28.2%)	The percentage rate for grade point averages in the 0.0-1.99 range will decrease by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				0.0 - 1.99 (12.8%) DHS Semester 1 Grade Point Averages EL: 3.0 - 4.0 (28.6%) 2.0 - 2.99 (57.1%) 0.0 - 1.99 (14.3%) LI: 3.0 - 4.0+ (62.6%) 2.0 - 2.99 (29.0%) 0.0 - 1.99 (8.4%)	
Priority 4 College/Career Readiness A-G Priority	A-G completion rate for the class of 2020 was 50.0% White 55.3% Hispanic 33.3% SED 27.3% EL *% SwD 10.0% *DATA PRIVACY, 10 or fewer students	A-G completion rate for the class of 2021 was 55.6% White 62.7% Hispanic 33.3% SED 38.2% EL *% SwD *% *DATA PRIVACY, 10 or fewer students	A-G completion rate for the class of 2022 was 44.3% White 45.8% Hispanic 41.2% SED 34.4% EL *% SwD 7.7% *DATA PRIVACY, 10 or fewer students	A-G completion rate for the class of 2023 was 69.8% White 77.1% Hispanic 50.0% SED 56.5% EL *% SwD *% *DATA PRIVACY, 10 or fewer students	The percentage of subgroup students completing A-G requirements will increase over time.
Priority 4 EAP - 11th Grade SBAC results	2018-19 11th Grade SBAC results: ELA 31.1 points above standard green (maintained -2.1 points)	2019-20 results are not available due to the suspension of testing as a result of the novel coronavirus disease 2019 (COVID-19).	2021-22 11th grade SBAC results, Met or Exceeded Standard. ELA: All 68.11% EL * LI 50.00% SwD *	2022-23 11th grade SBAC results, Met or Exceeded Standard. ELA: All 60.56% EL * LI (SED) 41.17% SwD *	Students determined to be ready for college will increase as measured by the EAP - 11th Grade SBAC results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math 26.8 points below standard green (increased 5.2 points)	2020-21 11th grade SBAC results, Met or Exceeded Standard. ELA: All 55.17% EL * LI 50.00% SwD * Hispanic 43.75% White 56.42% Math: All 43.86% EL * LI 30.00% SwD * Hispanic 25.00% White 52.63% *DATA PRIVACY, 10 or fewer students	Hispanic 54.54% White 75.00% Math: All 46.37% EL * LI 30.00% SwD * Hispanic 31.82% White 54.54% *DATA PRIVACY, 10 or fewer students	Hispanic 51.85% White 67.57% Math: All 38.58% EL * LI (SED) 20.59% SwD * Hispanic 25.92% White 47.22% *DATA PRIVACY, 10 or fewer students	
Priority 4 AP pass rate	In 2018-19 100.0% (+62.5%) of students taking AP exams earned a score of 3 or better.	In 2019-20 93% of students taking AP exams earned a score of 3 or better. In 2020-21 89% of students taking AP exams earned a score of 3 or better.	2019-20 AP exams earned a score of 3 or better DHS: 93% 2020-21 AP exams earned a score of 3 or better DHS: 89% 2021-22 AP exams earned a score of 3 or better DHS: 86%	AP tests are taken in the spring 2022-23 Durham High School did not administer AP exams this year.	The students deemed college and career ready will increase as measured by the percentage of students earning a 3 or better on AP tests.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 College/Career Readiness	CTE pathway completion rate: Class of 2019 All 15.9%	CTE pathway completion rate: Class of 2020 All 24.6% Class of 2021 All 27.2% White 32.2% Hispanic 16.7% SED 26.5% EL * SwD * *DATA PRIVACY, 10 or fewer students	Class of 2022 All 45.7% White 54.2% Hispanic 23.5% SED 31.3% EL * SwD 30.8% *DATA PRIVACY, 10 or fewer students	Class of 2023 CTE Completion All 58.5% White 62.9% Hispanic 56.3% SED 43.5% EL * SwD * *DATA PRIVACY, 10 or fewer students	Increase by 5 percent
Priority 4 College/Career Readiness	Completed a-g Requirements AND at Least One CTE Pathway, Cohort 2021 9.5%	Cohort 2022, not available yet	Cohort 2022 All 24.3% White 27.1% Hispanic 17.6% SED 12.5% EL * SwD 7.7% *DATA PRIVACY, 10 or fewer students	Cohort 2023 All 35.2% White 45.7% Hispanic 19.0% SED 16.2% EL * SwD * *DATA PRIVACY, 10 or fewer students	increase by 2 percent

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.

These actions were substantively carried out as planned. There was gap of about 3 months where the full impact of the counseling action was missed when the social-emotional counselor resigned in October. After the hiring process, a new counselor started in January. On the Calfiornia State Dashboard, improvement was recording in nearly every category. Exceptions to improvment include district level Chronic Absenteeism for English Learners and homeless. Data on individual actions can be found below.

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

There are no material differences.

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

2.1 Additional ELD support Small group support in English Language instruction for DES Elementary students. The 2022-2023 school year was the first year of this action in the LCAP. ELL students at DES

2.2 Create and maintain Dual Enrollment courses Continue to work with a community college and Southern Oregon University to establish courses that earn dual credit. Establish classes at DHS that qualify for both high school and college credit. Recruit subgroup students into program.
Number of Dual enrollment courses has remained consistent.
English 11-27
English 12-28
SOU- Pre-Calculus-14
SOU- Stats- 11
SOU- Public speaking-16
Butte College- Spanish 3-8
AP Calculus- 6

2.3 Career/Post Secondary support position Funding for Career and Post-secondary support position. Provide additional activities (i.e. field trips, college visits) to EL, FY and LI students to promote post-secondary options
11 and 12 grade students have had the opportunity to visit Butte College and their CTE department. All seniors have the opportunity to attend the Butte College Reg to Go.

2.4 Elementary Reading Intervention Maintain Reading Intervention program at DES.

We are seeing growth in reading levels and will have a full report this spring. During the 2023-2024 school year, DUSD worked with professors and interns from the psychology department at Chico State to institute a Science of Reading (structured reading) project across 5th grade classrooms at Durham Elementary School. The study shows a high percentage of reading growth among a majority of students. With this information, DUSD is working on a plan to incoporate the Science of Reading strategies into its school-wide Reading Intervention Program.

2.5 Provide Academic Counseling/Intervention Counseling positions to identify students in need of both academic and emotional support and interventions.
One counselor left the district in the fall and the new counselors started in January.
DHS has held 3 SST meetings
Counseling positions to identify students in need of both academic and emotional support and interventions.
DHS purchasing Character Strong SEL curriculum
DIS purchasing Wayfinder SEL curriculum
Monthly meetings held to support students.

2.6 Maintain Online options Provide Online courses to provide intervention options
32 courses were completed by DHS students in 2023 summer school utilzing online options. The district will use the online options again this June to allow high school students for summer credit recovery course.

2.7 Library clerks Provide library clerks to support Accelerated Reader and 8th grade projects
Provided library clerks to support Accelerated Reader and 8th Grade Projects.

2.8 Lexia Core 5 and PowerUp Literacy Provide intensive online reading support Purchased in 2022 with a 5 YR contract.
DES Lexia Benchmark Data beginning of 2023-2024:
7% above grade level
31% at grade level
62% below grade level
As of Feb. 12, 2024
20% above grade level
47% at grade level
33% below grade level

2.9 NWEA MAP Assessments Common Assessments for collaborative discussions for instructional improvement
NWEA MAP assessments were instrumental in measuring the effectiviness of interventions for students and utlilized for students to "graduate" from interventions.

2.10 Math and ELA Support DUSD will add a period if math support at DIS and a period of reading support at DHS.
14 students in grades 9 and 10 are in the the ELA support class at DHS based on grades and test scores.

At DIS, the math support course in its second year. We have seen a couple of students increase their math performance enough to graduate out of the intervention and back into an elective. Additionally, three students transitioned into the support class at semester in order to increase their math achievement.
The DHS ELA support class saw four students increase their scores on the MAP test and "graduate" from the class.

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.

Detail changes to Elementary Reading Program - proposed changes to DIS schedule for ELL students and SPED students to have access to elective courses.

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	Create a culture of excellence (students, staff, parents) that elevates opportunities that foster a positive, unified school community reflective of a strong attendance rate and low chronic absenteeism, dropout, suspension and expulsion rates

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 - Parent Involvement	The percentage of student group parents/guardians, including parents of students with exceptional needs, expressing satisfaction with school and its activities will increase as measured by previous survey data gathered over the previous five years. Attendance at DELAC meetings will improve over five year historical averages.	This was difficult to measure as the majority of the satisfaction issues we related to requirements of COVID. We should get better data on this for 2022-2023 school year. Attendance at in person DELAC Meeting improved with more than 20 parents present at the spring meetings.	The CHKS was not administer this year. It will be administered in the 2023-2024 school year.	Unfortunately a very small number of parents participated in the survey, make the results unusable. The district is working on strategies to improve participation in surveys.	Percent of student group parents/guardians, including parents of students with exceptional needs, expressing satisfaction will improve by at least 5 percent.
Priority 6 Local Climate Survey	The percentage of students expressing concern about their safety will decline over	87% of third graders felt connected to the school community, but that number fell to	Kelvin Pulse was given instead of the CHKS. The questions were different but 75	The CHKS will be administered this spring	Third through 6 grade students will rate school connectedness at 80 percent or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	previous survey administrations. The percentage of student indicating they feel a part of the school community will increase over previous survey administration.

At least 76% of 3rd through 6th graders feel connected to to the school community. In 7th through 12th grade, that number drops to between 55 and 70%. | 74% in 4th grade and 61% in 5th grade. In 6th grade, that number rises to 77%.

In 7th through 12 grade - school connectedness ranges from 57% to 60%. The survey was completed shortly after COVID restrictions were dropped. The goal is to improve these numbers without COVID rules in 2022.2023. | percent in October and 67 percent in March indicated there are positive connections between students, adults and peers at school. The CHKS will be administered again in 2023-2024 to measure this goal. | | higher and students in 7th through 12th grade will rate school connectedness at at least 65%. |
| Priority 6 Expulsion Rate | 2018-19: 0.09% Expulsion Rate | 2019-20: Expulsion Rate: 0.09% 2020-21: Expulsion Rate: 0.00% | 2021-22: Expulsion Rate: 0.00% | 2022-23: Expulsion Rate: 0.00% | Expulsion rate will remain under 1 percent. |
| Priority 6 Suspension Rate/Suspension Indicator | 2018-19 Rates and Dashboard Colors. All 3.2% Orange (+0.8%) EL 8.2% Red (+5.2%) Homeless 2.1% Green (-3.2%) | 2019-20 Suspension Rates: All 2.2% EL 3.0% Homeless 4.8% LI 3.8% SwD 4.7% Hispanic 2.6% | 2021-22 Suspension Rates: All 1.3% EL 2.4% Homeless 0.0% LI 2.0% SwD 1.3% Hispanic 2.1% | 2022-23 Suspension Rates: All 1.5% EL 1.2% Homeless 2.9% LI 2.1% SwD 2.2% Hispanic 1.6% | Suspensions will decrease by at least 1 percent for all student groups. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	LI 5.4% Orange (+0.7%) SwD 5.9% Yellow (-1.7%) Hispanic 5.0% Orange (+1.5%) 2 or more races 3.4% Green (-0.3%) White 2.6% Orange (+0.6%)	2 or more races 2.0% White 1.8% 2020-21 Suspension Rates, not all subgroups are reported to protect student privacy. All 0.4% Hispanic 1.2% 2 or more races 0.0% White 0.1%	2 or more races 1.8% White 1.1%	2 or more races 6.1% White 1.1%	

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 of the actions were carried out as planned, but participation limited on surveys. This continues to be an area of strength for DUSD. Expulsion rates continue to be zero. In some areas, there were slight increased in suspension rate, but the rates remain very low on the state dashboard. See data points for individual actions below.

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.

DUSD is projecting a modest increase in expenses to account for cost of living adjustments negotiated for FY 24.

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

3.1 Student health focus   Provide a full day health technician. Provide a district nurse.

Through January the healh office has supported 818 students with a variety of health. Moving foward, we will continue to measure the impact on attendance the health office makes by meeting with students and keeping them at school. For nearly every student group, there was a material decrease in Chronic Absenteeism on the dashboard.

3.2 Communication with EL families Provide a .75 Bilingual FTE Parent Liaison. Communications home about school sponsored events will be communicated in English and Spanish.
Starting to track data on familiy communications. In January alone, 157 contacts were made with parent and students. The majority of parents attending the DELAC meetings stated the value in having contacts from the Parent Liaison.

3.3 Anti-Bullying support   Behavioral Aide to support "anti-bullying" program. Investigate effectiveness of the program annually
Primarily targeting SEL instruction to Kindergarten and first grade in order to support long term improvement. The elementary school saw a reduction of behavior incidents for several months after education began by the Behavioral Aide.

3.4 Regular contacting of families of student that may be truant   The parents of students will be contacted each day they are absent.Truancy letters will be mailed home per county guidelines.The parents of truant students will be contacted by phone as soon as they are deemed truant. SARB process will be followed per county guidelines.Staff will receive training in SARB process
DES
19 students initial attendance warning letters
14 second attendance warning letters
DIS
12 initial attendance warning letters
6 second attendance warning letters
1 third attendance warning letter
11 Tardy warning letter
6 second tardy warning letter
0 third tardy letter
DHS
36 initial attendance warning letters
7 second attendance warning letters
3 will be getting third attendance warning letters

Chronic Absenteeism is an area of conern for Durham Unified. Most of the district's statistacally significant student groups saw improvment in this area on the 2023 California State Dashboard: All DUSD students (declined 2.5%), Hispanic (declined 3.2%), SED (declined 1.2%), White (declined 0.2%), Two or More Races (declined 21.1%) and Students With Disabilities (declined 0.7%). Two student groups increased: ELL (1.2%) an Homeless (11.5%).

Add updated data from 2023-2024

3.5 Survey staff, students and parents   Staff, student and parent/guardian surveys will be administered annually and compared with previous data. Unfortunately, parent participation was limited and student participation was limited at multiplce grade levels make the data not effectively usable.

3.6 Provide Behavior training to students/staff at DES   A 1.0 FTE behavioral aide position will be maintained at Durham Elementary School. See 3.3 for wages
In addition, we had PBIS training at our Back to School Staff Meeting on Monday, August 14th from 9-10AM and again on Staff and Student SEL during an inservice from 1-3PM on Monday, October 16th.DES Staff was also trained by Butte County SELPA on CPI and holds on Monday, October 9th.
The DES behavorial aide documented 53 behavior incidents in September and 38 in October, but that number dropped to under 30 (20,21 and 29) in all subsequent months.

3.7 Parent Education Hold regular parent/guardian meetings to improve parent understanding of curriculum and school procedures.
Freshmen Orientation
College Nights have been held with Butte College, Chico State, UC Santa Cruz, UC Davis and UC Merced.

3.8 Provide a variety of engaging electives   Maintain or expand elective courses including CTE Electives to ensure pathway completion in college and career readiness to a wide assortment for students.
ELD and SPED students can't access electives in the current schedule at DIS. A new schedule is being discussed. All other students can access electives at all sites.

3.9 Maintain Athletic and Activity Directors to improve school climate. Increase involvement in school activities among targeted student groups.
The DIS athletic Director maintains records of necessary paperwork for participation. He oversees the coaches, He holds two parent meetings a year (Boys and Girls) and attends the scheduling meeting and creates the schedules for both seasons. He runs both the girls and boys basketball tournaments.
The activity director holds weekly meetings with the Student Body Students. They organize dress up days and school activities. They have fundraisers such as a dance, grateful grams, candy cane grams and val-o-grams.

3.10 MTSS   Continued implementation of multi-tiered system of support at DHS to ensure all students are learning in a safe and inclusive environment. Promote respect, tolerance, and restorative practices. (9013) We will continue best practices with current staff and attend MTSS trainings. MTSS Grants are providing training and stipends.
Staff at all three sites have been involved in training with many at DIS and DHS completing models for SEL.

3.11 Odyssey of the Mind   Continue the Odyssey of the Mind program. Provide additional opportunities for elementary students to learn/demonstrate project planning and creation, while working in teams, and to compete against teams from other schools in California.
About 15 students on average accessed this program. The goal is to increase this number.

3.12 Transportation   Provide Bus transportation to all students, including socioeconomically disadvantaged, English Learners and Foster Youth
108 students are currently registered bus riders. Nearly every student group shows material decreased in Chronic Absenteeism.

3.13 Illuminate   Add illuminate for report cards, assessments and data discovery for all students
All elementary reports cards completed in illuminate

3.14 Elementary Visual and Performing Arts Program   Provide VAPA instruction to elementary students
New teacher hired this year with new music and peformance options for all students. Chronic Absenteeism improved in nearly all student groups. Parents consitantly discuss the popularity and value of the VAPA program. The district is working on getting more parent input on surveys including regarding VAPA programs.

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.

The goal will remain mostly the same with an increase in Social Emotional Learning through a new advisory period at Durham Intermediate and Durham High School.

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	Ensure efficient systems and enhanced resources are in place to support an innovative workforce prepared to meet the diverse educational and facility needs of the district.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Facilities Inspection Tool	2018-19: 100% of Durham schools maintained their rating of either "good" or "excellent" on the FIT survey. All work orders were completed within 30 days.	DES and DHS received overall good ratings. DIS received a rating of fair, and needs here will be addressed as part of the DIS rebuild.	All sites recieved good ratings.	All sites recieved good ratings.	100% of Durham schools will maintain their rating of either "good" or "excellent" on the FIT survey.
Priority 1 - Local Measure -Building Maintenance	2018-19 equipment replacement plan was reviewed Sept. of 2018. All work orders involving repairs were completed in less than 30 days.	All work orders involving repairs were completed in less than 30 days.	All work orders involving repairs were completed in less than 30 days.	All work orders involving repairs were completed in less than 30 days.	The district equipment replacement plan will be reviewed annually. Repairs will occur within 30 days of a work request being received depending upon the availability of funds in the budget.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 Credentialed Teachers	2016-17 100% of Durham's teachers are appropriately assigned and fully credentialed for the subjects they teach.	Changes in teaching staff led us to utilize long term substitutes in some classrooms. Otherwise, all teachers were appropriately assigned and fully credentialed.	Changes in teaching staff led us to utilize long term substitutes in some classrooms. Otherwise, all teachers were appropriately assigned and fully credentialed.	Changes in teaching staff led us to utilize long term substitutes in some classrooms. Otherwise, all teachers were appropriately assigned and fully credentialed.	100% of the Durham teachers will be appropriately assigned and fully credentialed for the subjects they teach.
Priority 1 Sufficient Instructional Materials	2018-19 100% of Durham students have access to all standards aligned instructional materials.	All student have access to standards aligned instructional materials.	All student have access to standards aligned instructional materials.	All student have access to standards aligned instructional materials.	100% of Durham students will have access to all standards aligned instructional materials.

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.

This goal was carried out as planned.

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.

DUSD is projecting a modest increase in expenses to account for cost of living adjustments negotiated for FY 24.

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

4.1 Williams Act facility and curriculum corrections Each Williams inspection report deficiency will be addressed within 30 days (where feasible based upon budget allocations). (8150-41000)

No Williams Act deficiencies were reported, but any facility issue was addressed within 30 days.

4.2 Create and maintain accurate data Special Projects Secretary. Student general data analysis and demographics coordinator. Student testing coordination, data analysis and disaggregation.
A new Special Secretary was training during the 2023-2024 school year to continue to meet these requirements.

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.

The goal will remain consitant.

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
Durham Unified School District	John Bohannon Superintendent	jbohannon@durhamunified.org (530) 895-4675

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.

Durham, California is a small rural community of approximately 5,500 residents with farming as the main industry.
The Durham Unified School District (DUSD) student body composition is approximately 69.2% white, 23.6% Hispanic, 41% Socio-economically disadvantaged, and 7.4% English Language Learners.
When compared to other districts in Butte County, DUSD students perform above the average in all academic areas. However, there has not been consistent progress towards closing the achievement gap.
This year's LCAP has addressed needs of the growing subgroup populations as well as maintaining the historically strong overall academic programs at three schools.

Reflections: Annual Performance

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

Dashboard
Chronic Absenteeism - This is one of the biggest area or growth for Durham. Overall, the district is Orange on the Dashboard with 20.1%. The English Learner Group (45.2%) and Homeless Group (53.6) were Red. All other statically significant student groups were orange. At Durham Elementary School, the Socioeconomically Disadvantaged student group was red (32.1%, -0.1). At Durham Intermediate School, the Students with Disabilities student group is red in Chronic Absenteeism (30%, +6.5%).
Suspension Rate - This is generally a strong data point for Durham. Overall, the district is Green with a suspension rate of just 1.5%. The ELL Group and Hispanic groups were also green with the Homeless and White Groups Blue. The Socioeconomically Disadvantaged Group (2.1%) and Students with Disabilities Group (2.4%) were Yellow.
English Learner Indicator - This is another area of growth for Durham. The 2023 Dashboard was the first to display a color for this indicator and Durham's indicator is Red with a 10.4% decline in students making progress (40.4%).

Graduation Rate - This is traditionally a strong area for Durham and the 2023 indicator shows Blue for All Students (97.2%), Socioeconomically Disadvantaged (97.3%) and White (95.7%) which represent all statistically significant subgroups.

English Language Arts - Overall as a district, DUSD is strong here with a Green designation. Improvement is needed for both English Learners (Orange, 81.7 points below standard) and Students with Disabilities (Orange, 80.9 points below standards). While both groups improved (ELL by 11.1 points and SWD by 241 points) more growth is needed. Every statistically significant student group at Durham Elementary and Durham Intermediate school show improving moving either closer to standard or further above standard. Only one grade level takes the SBAC test at Durham High School, but the scores declined for all statistically significant student groups.

Mathematics - Overall, DUSD students earned a Green status, 15.6 points above standard (an increase of 9.1 points). However, more growth is needed for English Learners (Red, 128 points below, declined 20.8 points), Hispanic (Orange, 73.8 points below standard), Socioeconomically Disadvantaged (Orange, 54.5 points below standard, declined 3.7). Also, the SWD group increased 40 points to move to Yellow but remains 90.7 points below standard. All statically significant student groups at both Durham Elementary and Durham Intermediate moved close to or further above standard. Only 11th grade students take the SBAC but DHS did see a decline in its all student group and Socioeconomically Disadvantaged student group. The DHS White student group did increase by 4.7 points and remained green.

College and Career Indicator - All DHS statically significant student groups scored Very High or High on this indicator.

Reflections: Technical Assistance

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

The Durham Unified School District qualified for Technical Assistance based on the data related to its English Language Learner student group. The ELL student group was Red in Math (128 Points Below Standard) and Chronic Absenteeism (53.6%). Additionally, DUSD was RED in the English Language Performance Indicator. Steps the district is taking to address the needs of this student group are:
1. Collaborating with the Butte County of Education including completing the Local Education Agency Self-Assessment
2. Administrators and staff attending ELD specific training including:
a. English Learner Roadmap Power in Collaboration Across California (EPiCC)
b. EPiCC Integrated and Designated ELD for Secondary Teachers
c. EPiCC Centralizing the Needs of English Learners
d. EpiCC Upper Elementary Culturally Sustaining Pedagogy
e. EpiCC Leveraging Elementary Academic Text to Deepen Language Proficiency
f. Teachers from each site attending Integrated Academic Language Development three-part Professional Development Series.
3. Durham Unified added a .5 ELD teacher at Durham Elementary to implement a pull-out ELD program beginning in the 2022-2023 school year. The program was continued in 2023-2024.
4. Reading program is transitioning to the Science of Reading, teachers and paraprofessionals will attend "Get reading Right" training through BCOE.

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.

NA

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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
DELAC	The DELAC met on March 21 and was asked about current services provided to EL students in the current LCAP. The group was also asked about strategies for supporting acheivement and attendance for EL students.
Parent Advisory Committee	The LCAP Parent Advisory Committee met on April 25. Actions from the 2023-2024 LCAP was shared along with data from the California State Dashboard. A survey was sent to the all members of the committee on May 13. The final meeting of the LCAP Parent Advisory Committee was held on June.....
Student Groups	Alll 5th grade students at Durham Elementary School were surveyed and the superintendent met with representative groups at Durham Intermediate on Thursday, May 16 and Durham High School on Friday, May 17.
Parent Teacher Student groups	PTS group meetings at all three school sites.
School Site Councils	SSC meetings at all three school sites.
Certificated Bargaining Unit (Durham Unified Teachers Association	Email survey sent to Durham Unified Teacher Association
Classified Bargaining Unit (CSEA)	Email survey sent to Durham Unified CSEA bargaining teams.
Special Education	The SELPA engages with LEAs through monthly meetings of the Directors' Council and Governing Board. At these meetings, LEAs receive information about trend data, compliance and improvement monitoring, and new priorities of the CDE intended to improve student outcomes. For example, in March, the Director provided some details about the new reporting of Least Restrictive Environment data on the

Educational Partner(s)	Process for Engagement
	California Dashboard. SELPA Program Specialists also attend CIM and DA meetings for specific districts on request, and engage with small LEAs related to educational benefit reviews and student record reviews. Durham Unified leadership attended a SELPA offered LCAP consultation sessions on May 29.
Administrators and principals	The needs of the LCAP was discussed at multipled administration meetngs throughout the 2023-2024 school year.
Teaching staff	The LCAP was discussed on staff meetings at three school sites multiple times throughout the 2023-2024 school year.

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

Often, the input shared with the district is outside the scope of the LCAP. As an example, we often hear about parking lot issues or concerns about the restrooms.
However, there is input that helped shape the development of the LCAP.
The superintendent held LCAP meetings with both a group of intermediate school students and a group of high school students. The high school students noted the importence of rallies, sports, band and the agriculture departments. The input from the high school groups supports the inclusion of the electives, activities and athletic directors in the plan. The high school students believed these things encourage students to attend school regularly. The Intermediate school student group agreed that the electives are important for attendance. To date, English Language Learners and some students with disabilities have been unable to access electives due to the need for English language development courses and study skills courses. With this input, plus input from community and staff, the district is working on a new schedule for the intermediate school that will allow all students to access electives.
Intermediate and high school students said they thought the addition of an advisory period at both schools would be helpful for students. Teacher and administrators agree that an advisory period is needed to provide an opportunity for Social Emotional Instruction and Acadmic support for students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide an equitable and rigorous standards-based curriculum fully aligned with the California State Content Standards.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

> California Dashboard information illustrates an achievement gap exists in Durham Unified with its English Language Learner students and Students with Disabilities achievement levels not growing at rates as high as other student groups. Ensuring equitable access to rigorous standards-based curriculum with appropriate staff development to train staff to support student access to the curriculum are proven strategies to support learning of all students. In consultation with DELAC and the Butte County Office of Education (regarding Differentiated Assistance) it was clear that professional development for all teachers in specific strategies to support English Language Learners in the classroom is essential.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ELD Indicator ELL student group's distance from meeting standard in ELA and Math on the California State Dashboard	ELD Indicator RED - 40.4 making progress toward English language proficiency English Language Arts ELL group Orange - 81.7 points below standard Math ELL student group Orange - 73.8 points below standard			ELD Indicator Increase progess toward English language proficiency by 10 percent and increase to at least Yellow on the Dashboard English Language Arts ELL group Move at least 10 points closer to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					standard and at least yellow on the Dashboard Math ELL student group Move at least 10 points closer to standard and at least yellow on the Dashboard	

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	Professional Development in ELD. This will support Long Term English Language Learners.	Provide professional development in ELD Instruction. (0030-60000) 1. Administrators and staff attending ELD specific training including: a. English Learner Roadmap Power in Collaboration Across California (EPiCC) b. EPiCC Integrated and Designated ELD for Secondary Teachers c. EPiCC Centralizing the Needs of English Learners d. EpiCC Upper Elementary Culturally Sustaining Pedagogy e. EpiCC Leveraging Elementary Academic Text to Deepen Language Proficiency f. Teachers from each site attending Integrated Academic Language Development three-part Professional Development Series.	$1,000.00	Yes
1.2	Training in Materials related to CSCS	Instructional staff will be trained in use of new instructional materials.	$0.00	No
1.3	Curriculum exploration and adoption	Time to review new curriculum choices and possible site visits.	$0.00	No
1.4	Provide Lexia and Illuminate training	Training has been provided to all current staff. Continue to provide training to new staff members.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide standards-based curriculum that inspires all students to achieve college/career readiness and grade level/subject proficiency, through a multi-tiered system of support.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Community input in Durham consistently revolves around offering a menu of dual enrollment courses with both Butte College and Southern Oregon University and offer Career Technical Education pathways to support career readiness. Additionally, creating a Multi-Tiered System of Support is a staff-supported goal in order to support as many students as possible to successfully access all of the options.
Durham Unified is committed to enhancing instructional strategies within the wide range of courses to enhance performance student groups to address the achievement gap and access to dual enrollment courses.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Chronic absenteeism rates	2023 Dashboard All Students: 20.1% (Orange) Hispanic/Latino: 30.4% (Yellow) English Learners: 45.2% (Red) Homeless: 53.6% (Red) White: 17.3% (Orange) Two or More Races: 20.6% (Orange)			All Students: Improve by 5% Hispanic/Latino: Improve by 8% English Learners: Improve by 10% Homeless: Improve by 10% White: Improve by 5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socio-Econo. Disadvantaged: 31.4 (Orange) Students with Disabilities: 34.4% (Orange)			Two or More Races: Improve by 5% Socio-Econo. Disadvantaged: Improve by 10% Students with Disabilities: Improve by 10%	
2.2	School attendance rates	2022-2023 Attendance Rates: DUSD: 93.75% DES: 93.91% DIS: 93.29% DHS: 94.04% 2023-2024 Attendance Rates: 08/16/2023-05/22/2024 DUSD: 94.66% DES: 94.84% DIS: 94.67% DHS: 94.46%			Attendance rate will be 95% or above.	
2.3	Middle School and High School Dropout rates	Dropout Rates 2022-2023: Middle School 0.0% High School 0.0% County 9.4% State 8.2%			The drop out rate for high school and middle school will be 1% or lower.	
2.4	Graduation Rate Indicator	2023 Dashboard All Students: 97.2% (Blue)			Maintain Blue on the state dashboard for all statistically	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioecon. Disadvantaged: 94.3% (Blue) White: 95.7% (Blue)			significant student groups.	
2.5	CTE Pathways	Agricultural Mechanics Agriscience Ornamental Horticulture Performing Arts Graphic Production Technologies Welding and Materials Joining Product Innovation Design Design, Visual, and Media Arts			Maintain the number of CTE Pathways at 8 or more.	
2.6	Dual Enrollment	SOU Eng Lit Cmp SOU EngLang Cmp SOU Pre-Calc H SOU Pub Speak SOU Stats H WL104 Spanish IV P (Butte College Credit Course - World Languages)			Continue to offer at least the same amount of courses (6 or more) and develop strategies to increase the number of socio-economically disadvantaged students taking the dual enrollment courses.	
2.7	Number of Visual and Performing classes available	TK - 5: 1 per grade 6 - 8: 2 courses 9 - 12: 4 courses			Continue to offer at least the same amount of courses.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Number of onsite electives at DIS and DHS	DIS Electives 2023-2024 Intro to AG AG Exploration AIMES (Math Intervention) ART Band Activities for Life 6th Grade: ART Band Leadership Computers Geo Exploration DHS Electives 2023-2024 Recording Arts Program (RAP) I/II ELA Support Public Speaking (technically can count as an Eng course) Strength & Conditioning (counts as PE if the kids need it, but can be elective) Art I/II Graphic Design I/II Solidworks Interm/Adv Computer Aided Manufacturing (CAM) Interm/Adv Ag Mechanics Interm/Adv			Continue to offer at least the same amount of electives: DIS: 7th/8th grade 5 or more 6th grade 5 or more DHS: 19 or more	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Ag Floral Design Interm/Adv Jazz Band Guitar Symphonic Band				
2.9	DUSD will be 1-to-1 Chromebooks	DUSD is 1-to-1 Chromebooks			Remain 1-to-1 Chromebooks	
2.10	Early Literacy Measure - DIBELS DES students reading performance will increase as measured by their performance on their grade level DIBELS assessments given four times throughout the school year by providing targeted, small group reading instruction in basic reading skills, fluency, vocabulary and comprehension by employing science of reading evidence based strategies.	During the 2023-2024 school year, DES assessed students as part of a pilot program for the Science of Reading. The results showed 50% of the students assessed were proficient in basic reading skills at their current grade level.			80% of students in grades K-5 will be proficient in basic reading skills as measured by their performance on their grade level DIBELS assessments	
2.11	ELA and Math Distance from standard	2023 Dashboard (Distance from Standard) Language Arts DUSD All Students: 4.9 points above (Green) English Learners: 81.7 below (Orange)			All student groups more than 60 points below standard will move at least 15 points closer to standard. All other groups below standard will move at least 5	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students W/ Disabilities: 80.9 below (Orange) White: 17.5 above (Green) Hispanic: 32.3 below (Yellow) Socio-econ. Disadvantaged: 24.1 below (yellow) DES All Students: 7.6 above (Green) Hispanic: 28.5 below (Yellow) Socio-econ Disadvantaged: 20.9 below (yellow) White: 17 above (Green) DIS All Students: 5.8 below (Yellow) Hispanic: 56.4 below (Yellow) Socioecon Disadvantaged: 30.5 below (Yellow) White: 12.9 above (Green) DHS All Students: 28.1 above (Yellow) Socio-econ Disadvantaged: 19.6 below (Orange)			points closer to standard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: 43.2 above (Green) Math DUSD All Students: 15.6 below (Green) English Learners: 128 below (Red) Students W/ Disabilities: 90.7 below (Yellow) White: 4.3 above (Green) Hispanic: 73.8 below (Orange) Socio-econ. Disadvantaged: 54.4 below (Orange) DES All Students: 13.7 below (Green) Hispanic: 60.5 below (Yellow) Socio-econ Disadvantaged: 45.2 below (yellow) White: 1.6 below (Green) DIS All Students: 13.6 below (Green) Hispanic: 76.6 below (Yellow) Socioecon Disadvantaged: 54.6 below (Orange)				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: 10.5 above (Blue) DHS All Students: 32.1 below (Yellow) Socio-econ Disadvantaged: 80.9 below (Orange) White: 3.4 above (Green)				
2.12	Access to a broad variety of courses for all student groups	In 2023-2024 all English Language Learners and students with disabilities with a resource period in their schedule were unable to access electives at Durham Intermediate School.			All students at all sites will be able to access elective courses.	
2.13	Progress on the ELPI	2023 Dashboard Red with 40.4% making progress towards English Language Proficiency.			Increase by 10% the number of students making progress toward English Language Proficiency.	
2.14	Reclassification Rates	EL Reclassification for 2023-2024 (as of May 23, 2024) at DUSD are 13 students. EL Reclassification for 2022-2023 at DUSD are 11 students.			DUSD will continue to support students to be reclassified as English Proficient. The percent of students reclassified will grow each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		EL Reclassification for 2021-2022 at DUSD are 5 students The state has not released reclassification rates for 2021-2022, 2022-2023 or 2023-2024.				
2.15	College and Career Readiness	CCI Indicator All Students: 74.6% (Very High) Socio-Econ. Disadvantaged: 62.2% (High) White: 76.1% (Very High) CTE completer percentage: Class of 2023 CTE Completion All 58.5% White 62.9% Hispanic 56.3% SED 43.5% EL * SwD * *DATA PRIVACY, 10 or fewer students a-g completion percentage All 69.8% White 77.1% Hispanic 50.0%			All statistically significant students groups will stay high or very high on the CCI Indicator. All statistically significant student groups will increase CTE and a-g completing percentages.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED 56.5% EL * SwD * *DATA PRIVACY, 10 or fewer students Cohort 2023 Completed a-g requirements AND at least one CTE Pathway All 35.2% White 45.7% Hispanic 19.0% SED 16.2% EL * SwD * *DATA PRIVACY, 10 or fewer students 2022-23 11th grade SBAC results Met or Exceeded Standard. ELA: All 60.56% EL * LI (SED) 41.17% SwD * Hispanic 51.85% White 67.57% Math: All 38.58% EL * LI (SED) 20.59% SwD * Hispanic 25.92% White 47.22%				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		*DATA PRIVACY, 10 or fewer students AP tests DHS did not administer AP exams in 2022-2023, but did in 2023-2024. Results are not yet available.				

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	Additional ELD support.	Small group support in English Language instruction for DES Elementary students.	$92,000.00	Yes
2.2	Create and maintain Dual Enrollment courses	Continue to work with a community college and Southern Oregon University to establish courses that earn dual credit. Establish classes at DHS that qualify for both high school and college credit. Recruit subgroup students into program.	$64,812.00	Yes
2.3	Career/Post Secondary support position	Funding for Career and Post-secondary support position. Provide additional activities (i.e. field trips, college visits) to EL, FY and LI students to promote post-secondary options.	$55,000.00	Yes
2.4	Elementary Reading Intervention	Maintain DES Reading program with updates for transition to Science of Reading instructional practices (3010). This will support all student including students with disabilities.	$177,192.00	No
2.5	Provide Academic Counseling/Intervention	Counseling positions to identify students in need of both academic and emotional support and interventions.	$146,642.00	Yes
2.6	Maintain Online options	Provide Online courses to provide intervention options	$12,097.00	No
2.7	Library clerks	Provide library clerks to support Accelerated Reader and 8th grade projects for DIS, lexile growth for DES and supplying free reading materials.	$104,438.00	Yes
2.8	Lexia Core 5 and PowerUp Literacy	Provide intensive online reading support Purchased in 2022 with a 5 YR contract.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.9	NWEA MAP Assessments	Common Assessments for collaborative discussions for instructional improvement	$6,500.00	No
2.10	Math and ELA Support	DUSD will add a period if math support at DIS and a period of reading support at DHS.	$37,934.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Create a culture of excellence (students, staff, parents) that elevates opportunities that foster a positive, unified school community reflective of a strong attendance rate and low chronic absenteeism, dropout, suspension and expulsion rates.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Research shows connecting parents and student to school improves student attendance and improves student behavior.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Involvement The percentage of student group parents/guardians participating in district related surveys like the California Healthy Kids Survey and Kelvin will increase.	In the 2023-2024, 19 high school parents, 28 intermediate parents and 29 elementary parents completed the CHKS.			At least 75 parents at each school site will complete the CHKS and/or any other survey distributed by the district or school site.	
3.2	Local Climate Survey The percentage of students expressing concern about their safety will decline over previous survey administrations. The	DES Feeling Safe at School on CHKS (23-24): 3rd grade: 84% 4th grade: 96% 5th: 86%			Grade levels that are about 70% will maintain or improve by at least 2%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	percentage of student indicating they feel a part of the school community will increase over previous survey administration.	DIS Feeling Safe at School on CHKS (23-24): 6th grade: 87% 7th grade: 64% 8th grade: 72% DHS Feeling Safe at School on CHKS (23-24): 9th grade: 73% 10th grade: 65% 11th grade: too small survey sample 12th grade: 65%			Grade levels under 70% will improve by at least 5%.	
3.3	Expulsion Rates will remain under 1 percent.	Expulsion rates at 0%			Explusion rates will remained under 1%	
3.4	Suspension Rate Indicator will drop by .5 percent over the previous California State Dashboard	2023 Dashboard All Students; 1.5% (Green) English Learners: 1.2% (Green) Hispanic/Latino: 1.7% (Green) Two or More Races: 4.9% (Orange) Homeless: 0% (Blue) White: 1% (Blue) Socioecon. Disadvantage: 2.1% (Yellow) Students with Disabilities: 2.4% (Yellow)			All groups will remain Blue/Green or improve by a one color.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student health focus	Provide a full day health technician. Provide a district nurse. to suppport all students and Students With Disabilities	$108,994.00	Yes
3.2	Communication with EL families	Provide a .75 Bilingual FTE Parent Liaison. Communications home about school sponsored events will be communicated in English and Spanish. (3010) Maintain .25 FTE Bilingual Para Educator.	$133,547.00	Yes
3.3	Anti-Bullying support	Behavioral Aide to support "anti-bullying" program. Investigate effectiveness of the program annually	$51,718.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Regular contacting of families of student that may be truant	The parents of students will be contacted each day they are absent. Truancy letters will be mailed home per county guidelines. The parents of truant students will be contacted by phone as soon as they are deemed truant. SARB process will be followed per county guidelines. Staff will receive training in SARB process.	$0.00	No
3.5	Survey staff, students and parents	Staff, student and parent/guardian surveys will be administered annually and compared with previous data.	$0.00	No
3.6	Provide Behavior training to students/staff at DES	A 1.0 FTE behavioral aide position will be maintained at Durham Elementary School. See 3.3 for wages.	$0.00	No
3.7	Parent Education	Hold regular parent/guardian meetings to improve parent understanding of curriculum and school procedures. (3010)	$1,000.00	No
3.8	Provide a variety of engaging electives	Maintain or expand elective courses including CTE Electives to ensure pathway completion in college and career readiness to a wide assortment for students.	$415,215.00	Yes
3.9	Maintain Athletic and Activity Directors to improve school climate.	Increase involvement in school activities among targeted student groups.	$28,007.00	No
3.10	MTSS	Continued implementation of multi-tiered system of support at DHS to ensure all students are learning in a safe and inclusive environment. Promote respect, tolerance, and restorative practices. (9013) We will continue best practices with current staff and attend MTSS trainings. MTSS Grants are providing training and stipends. This will help all students including students with disabilities.	$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.11	Odyssey of the Mind	Continue the Odyssey of the Mind program. Provide additional opportunities for elementary students to learn/demonstrate project planning and creation, while working in teams, and to compete against teams from other schools in California.	$4,599.00	No
3.12	Transportation	Provide Bus transportation to all students, including socio-economically disadvantaged, English Learners and Foster Youth.	$467,177.00	Yes
3.13	Illuminate	Add illuminate for report cards, assessments and data discovery for all students.	$0.00	No
3.14	Elementary Visual and Performing Arts Program	Provide VAPA instruction to elementary students.	$85,345.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Ensure efficient systems and enhanced resources are in place to support an innovative workforce prepared to meet the diverse educational and facility needs of the district.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In order to ensure appropriate data to make decisions, the district must ensure that its data is accurate. Additionally, fully functioning safe facilites help ensure instruction is delivered in safe, comfortable buildings without distractions.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Facilities Inspection Tool	DES and DHS received overall good ratings. DIS received a rating of fair, and needs here will be addressed as part of the DIS rebuild. The DIS rebuild is scheduled to be completed August 2024.			100% of Durham schools will maintain their rating of either "good" or "excellent" on the FIT survey.	
4.2	Local Measure -Building Maintenance	100% of work orders involving repairs were completed in less than 30 days.			The district equipment replacement plan will be reviewed annually. Repairs will occur within 30 days of a work request being received	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					depending upon the availability of funds in the budget.	
4.3	Credentialed Teachers	Changes in teaching staff led us to utilize long term substitutes in some classrooms. Otherwise, all teachers were appropriately assigned and fully credentialed. Two long term subs were utilized or about 3.5% or our teachers.			100% of the Durham teachers will be appropriately assigned and fully credentialed for the subjects they teach.	
4.4	Sufficient Instructional Material	100% of students have access to standards aligned instructional materials.			100% of Durham students will have access to all standards aligned instructional materials.	

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	Williams Act facility and curriculum corrections	Each Williams inspection report deficiency will be addressed within 30 days (where feasible based upon budget allocations). (8150-41000)	$0.00	No
4.2	Create and maintain accurate data	Special Projects Secretary. Student general data analysis and demographics coordinator. Student testing coordination, data analysis and disaggregation and monitoring of Chronic Absenteeism.	$78,599.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$890,861	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.100%	0.000%	$0.00	8.100%

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
2.2	**Action:** Create and maintain Dual Enrollment courses **Need:** Students who participate in dual enrollment programs are more likely to enroll in college after high school. This is especially true for students from low-income families who might otherwise face barriers to higher education. Dual enrollment participants are also more likely to persist in college, continuing their	This area supports unduplicated students ability to be prepared for success in college by completing college level work from staff at Durham High School and earning credits toward completion of a college degree or certification. This is provided school wide as it supports similar goal for all students to enroll in and complete dual enrollment courses.	This will be measure by the CCI on the State Dashboard.

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
	studies beyond the first year, which is a critical period for student retention. Community College Research Center. (2017). What We Know About Dual Enrollment. An, B. P. (2013). The Impact of Dual Enrollment on College Degree Attainment: Do Low-SES Students Benefit? DUSD values the opportunity for its students to participate in college level dual enrollment courses. Along with a-g completion and CTE completion, this is what makes the DHS College and Career Indicator an area of strength for the district. By keeping this an area of focus, the DHS Socioeconomically disadvantaged student group scored high at 62.2%. **Scope:** Schoolwide		
2.3	**Action:** Career/Post Secondary support position **Need:** Traditionally, unduplicated students have less access to information about post secondary educational opportunities. These students need support to understand and access these opportunities. **Scope:** Schoolwide	This position is designed to help make students aware of opportunities and how to access those opportunities. It is needed school site as well. This person brings in colleges for information nights and take students on trips to learn about local post secondary schools. The position also supports students in access to CTE pathways and a-g courses.	The district will measure the number of opportunities and number of unduplicated students/parents who participate in these opportunities.

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
2.5	**Action:** Provide Academic Counseling/Intervention **Need:** For schools with high concentration of students from low SES, building protective factors is a proactive approach for addressing expected academic, behavioral, and mental health issues students will face. Gaining protective factors helps at-risk students succeed and improves brain function. (Sanchez, 2021) The longer an individual is exposed to poverty and stress, the greater the impact on cognition, emotions, self-regulation, and learning. (Lipina & Colombo, 2009) The long term ramification of having a positive adult relationship statistically improves educational attainment, longer employment, higher earning, and fewer arrests throughout adulthood. (Schwartz et al., 2013) Unduplicated students have higher chronic absenteeism rates then other student groups. Research shows these student groups also tend to have higher Adverse Childhood Experiences than other student groups. **Scope:** Schoolwide	The counseling team, as part of the District's Health and Wellness team, will identify students in need of additional support in academics, social-emotional support, or both. The counselors will work with the team to design the best plan for support for each student. Additionally, The counseling team will play a pivotal role in guiding students towards college and career readiness. They will provide personalized support in crafting comprehensive four-year plans tailored to each student's unique aspirations and academic trajectory. Although the services are principally directed towards the unduplicated students, all students will benefit from the plan. The district believes these are the most effective uses of the additional funds to improve the education programs.	Chronic Absenteeism rates on the California State Dashboard. Students recommended to the district health and wellness team and improvements in attendance. This will also be measured by a-g and CTE pathway completion.
2.7	**Action:** Library clerks **Need:**	Purchase and distribute reading materials for low SES student's homes. Ensure parents are given resources to support their child and any younger age children in the home, by modeling story time	Numbers of library books in circulation that are checked out. Increase the percentage of parents that

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
	Studies have found that providing parents with books and encouraging them to read to their infant and child positively influences language acquisition (Son & Morrison, 2010) Early exposure to stimulating environments has the most significant impact on language development. Even small number of reading materials in the home is still better for improving language development than sparse literary environments (Sarsour et al., 2011). **Scope:** Schoolwide	and encouraging reading activities for parents. This will support all students as well.	report having books in their homes and read to their children on a daily basis.
2.10	**Action:** Math and ELA Support **Need:** Middle school is when student struggles with math become more apparent. Research indicates that success in mathematics courses is a clear indicator on the likelihood of success in post secondary academic settings. At Durham Intermediate, the All student group (13.6 points above standard) is green while the White student group (20.1 points above standard) is blue on the state dashboard. The Hispanic group (76.6 points below standard) is yellow and the socio-economically disadvantaged group (54.6 below standard) is orange. Learning at the high school level is dependent upon the ability to read complicated text to succeed at the highest levels. The White student group at Durham High School was 43.2 points above standard (green) on the	Based on these needs of our SED group, we will provide intervention courses at both DIS and DHS. The majority of the enrollment in the DIS Math Intervention course and the DHS Reading Intervention course will be comprised of unduplicated students as the scores of these groups indicate the biggest need. However, struggles in math and reading are not limited to these groups. Students that are not considered part of the unduplicated student group.	Growth by the students in the intervention courses on NWEA Map tests and improvement on the SBAC exams in relation to distance from standard will be utilized to measure the effectiveness of this action.

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
	most recent Dashboard. However, the socio-economically disadvantaged group was 19.6 points below standard (Orange). **Scope:** Schoolwide		
3.1	**Action:** Student health focus **Need:** Chronic Absenteeism is highest among the districts unduplicated students groups. Students can't learn if they are not at school. "Poor attendance has serious implications for later outcomes as well. High school dropouts have been found to exhibit a history of negative behaviors, including high levels of absenteeism throughout their childhood, at higher rates than high school graduates," (Hickman, G.P., Bartholomew, M., and Mathwig, J., 2007) **Scope:** LEA-wide	The district nurse and health technician see anywhere between 95 and 186 students per month with a wide range of health issues. This keeps the majority of these students at school, especially students without access to regular health care. While this supports unduplicated students that historically have less access to consistent health care, it also supports all students.	Number of students to access the health office and the number that stay at school.
3.8	**Action:** Provide a variety of engaging electives **Need:** : A study by the National Research Center for Career and Technical Education found that	These sources provide a strong foundation of evidence supporting the effectiveness of CTE in engaging and supporting low-income students, helping them achieve better academic and career outcomes. Electives provide choices for students to enroll in subjects that interest them and may be	CTE completer data and chronic absenteeism and CCI indicator.

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
	students enrolled in CTE programs had better high school outcomes, including higher attendance rates and lower dropout rates, and were more likely to enroll in college, particularly among disadvantaged students. · Reference: Stone, J. R., Alfeld, C., & Pearson, D. (2008). Rigor and Relevance: A Model of Enhanced Math Learning in Career and Technical Education. National Research Center for Career and Technical Education. Retrieved from NRCCTE. The district's unduplicated students groups chronic absenteeism if higher than other student groups. At DES the Socioeconomically Disadvantaged Group is Red as is the Students With Disabilities Group at DIS. **Scope:** LEA-wide	a part of the a CTE pathway. According an article by the Fordam Institute titled, "The case for career and technical education:" "CTE increases postsecondary outcomes, particularly for women and disadvantaged students. Female students, students of color, and lower-income CTE students also see increased rates of college attendance, and students who concentrate in a particular field are more likely to attend college and obtain a postsecondary credential in that field. More research indicates that, compared to students who don't concentrate, Black and Latino CTE concentrators see larger increases in college attendance (an 8.9 percent difference), further demonstrating that CTE courses do not discourage students from attending two- or four-year colleges. The choice associated with electives and the ability to take courses connected to a student's interest plus the CTE pathway access will improve outcomes for all students.	
3.12	**Action:** Transportation **Need:** Chronic Absenteeism data on the California State Dashboard for Durham Unified is an area of need, especially for unduplicated student groups. English Learners student group was Red (45.2%) in this area and socio-economically disadvantaged student group was Orange (31.4%).	While the majority of the district's bus riders are unduplicated student group, bus transportation is available for all students. The All student group was Orange (20.1%) on the state dashboard	Attendance rates and chronic absenteeism. Specifically monitoring SED and EL students.

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		

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
1.1	**Action:** Professional Development in ELD. This will support Long Term English Language Learners. **Need:** The Calfornia State Dashboard labels Durham Unified as "red" in English Learner Progress. Additionally, the ELL student group are "Orange" in Language Arts and Mathematics. **Scope:** Limited to Unduplicated Student Group(s)	Durham Unified has English Learners at all three schools sites necessitating professional development in instructional strategies to support this student group LEA-Wide.	Durham Unified will monitor the California State Dashboard's ELL indicator and ELA/Math scores as well as NWEA Map scores throughout the school year to measure the impact of the professional development on the achievement of the ELL student group.
2.1	**Action:** Additional ELD support. **Need:** The 2023 California State Dashboard shows Durham Unified in the Red for the English Learner Indicator with 40.4% of students	Instruction in specific English Language Development daily in addition to integrated instruction in the mainstream classroom will support English Learners in advancing more rapidly toward English language proficiency which will lead to increased performance on the SBAC assessments utilized to measure	DUSD and DES will measure the effectiveness of this support based on improvement in reclassification data and improvement on the English Learner Indicator

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	making progress toward English language proficiency. This number declined from the 2022 Dashboard. DUSD English Learners were Orange (81.7 points below standard) on the Dashboard in English Language Arts. This was a growth of 11.1 points from the previous year, which was the first year of the additional ELD support at Durham Elementary School. DUSD English Learners were Orange (73.8 points below standard) on the Dashboard in Mathematics, a drop of 3.5 points from the previous year. **Scope:** Limited to Unduplicated Student Group(s)		and ELA/Math Indicators on the 2024 California State Dashboard.
3.2	**Action:** Communication with EL families **Need:** As identified by parent feedback on surveys and during the DELAC advisory meetings, we have identified the need to provide a greater sense of community connectedness for our multilingual learning families. As a result, we will strive to hire qualified bilingual staff that will make personal connections and allow for elevating family voice and bridge partnership that allow our families to fully engage in the learning of their students. Research documents that family engagement has a strong impact on student's feeling connected to their school and community that influences their academic and social performance. As a	Both of the individuals employed in these positions spend hours communicating with individual families to address the needs of their students. These individuals are the staff members that the English Learner students and families feel the most comfortable communicating.	This action will be measured with surveys of English Learner families and the amount of contacts these individuals make with the families of English Learners.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	result, we anticipate improved academic successes and improved family support for the educational setting. **Scope:** Limited to Unduplicated Student Group(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.

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.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

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	10,997,891	890,861	8.100%	0.000%	8.100%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,535,082.00	$332,094.00	$81,600.00	$173,040.00	$2,121,816.00	$1,253,901.00	$867,915.00

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	Professional Development in ELD. This will support Long Term English Language Learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$1,000.00	$500.00			$500.00	$1,000.00	
1	1.2	Training in Materials related to CSCS	All	No			All Schools		$0.00	$0.00	$0.00	$0.00			$0.00	
1	1.3	Curriculum exploration and adoption	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
1	1.4	Provide Lexia and Illuminate training	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.1	Additional ELD support.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Durham Elementary School		$0.00	$92,000.00	$92,000.00				$92,000.00	
2	2.2	Create and maintain Dual Enrollment courses	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Durham High SchoolDurham High School		$0.00	$64,812.00	$64,812.00				$64,812.00	
2	2.3	Career/Post Secondary support position	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Durham High SchoolDurham High		$0.00	$55,000.00	$55,000.00				$55,000.00	

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
							School									
2	2.4	Elementary Reading Intervention	All	No			Specific Schools: DES		$0.00	$177,192.00		$177,192.00			$177,192.00	
2	2.5	Provide Academic Counseling/Intervention	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Durham High School, Durham Intermediate SchoolDurham Intermediate School and Durham High School		$0.00	$146,642.00	$132,205.00	$14,437.00			$146,642.00	
2	2.6	Maintain Online options	All	No			Specific Schools: Durham High School		$0.00	$12,097.00		$12,097.00			$12,097.00	
2	2.7	Library clerks	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Durham Elementary School, Durham Immediate School		$0.00	$104,438.00	$60,885.00	$43,553.00			$104,438.00	
2	2.8	Lexia Core 5 and PowerUp Literacy	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.9	NWEA MAP Assessments	All	No			All Schools		$0.00	$6,500.00	$0.00	$6,500.00			$6,500.00	
2	2.10	Math and ELA Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: DIS & DHS		$0.00	$37,934.00	$37,934.00				$37,934.00	
3	3.1	Student health focus	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$108,994.00	$0.00	$108,994.00				$108,994.00	

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	3.2	Communication with EL families	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		$133,547.00	$0.00	$106,950.00	$26,597.00			$133,547.00	
3	3.3	Anti-Bullying support	All	No			Specific Schools: Durham Elementary School		$51,718.00	$0.00		$51,718.00			$51,718.00	
3	3.4	Regular contacting of families of student that may be truant	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.5	Survey staff, students and parents	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.6	Provide Behavior training to students/staff at DES	All	No			Specific Schools: Durham Elementary School		$0.00	$0.00	$0.00				$0.00	
3	3.7	Parent Education	All	No			All Schools		$0.00	$1,000.00	$1,000.00				$1,000.00	
3	3.8	Provide a variety of engaging electives	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: DIS & DHSDurham High School, Durham Intermediate School		$415,215.00	$0.00	$383,615.00		$31,600.00		$415,215.00	
3	3.9	Maintain Athletic and Activity Directors to improve school climate.	All	No			Specific Schools: Durham Intermediate/Durham High School		$28,007.00	$0.00	$28,007.00				$28,007.00	
3	3.10	MTSS	All	No			All Schools		$50,000.00	$0.00			$50,000.00		$50,000.00	
3	3.11	Odyssey of the Mind	All	No			Specific Schools: Durham Elementary and		$0.00	$4,599.00	$4,599.00				$4,599.00	

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
							Durham Intermediate									
3	3.12	Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$302,476.00	$164,701.00	$294,637.00			$172,540.00	$467,177.00	
3	3.13	Illuminate	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.14	Elementary Visual and Performing Arts Program	All	No			All Schools		$85,345.00	$0.00	$85,345.00				$85,345.00	
4	4.1	Williams Act facility and curriculum corrections	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.2	Create and maintain accurate data	All	No			All Schools		$78,599.00	$0.00	$78,599.00				$78,599.00	

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
10,997,891	890,861	8.100%	0.000%	8.100%	$1,337,532.00	0.000%	12.162 %	**Total:**	$1,337,532.00
								LEA-wide Total:	$787,246.00
								Limited Total:	$199,450.00
								Schoolwide Total:	$350,836.00

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	Professional Development in ELD. This will support Long Term English Language Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$500.00	
2	2.1	Additional ELD support.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Durham Elementary School	$92,000.00	
2	2.2	Create and maintain Dual Enrollment courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Durham High School	$64,812.00	
2	2.3	Career/Post Secondary support position	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Durham High School	$55,000.00	
2	2.5	Provide Academic Counseling/Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Durham High School, Durham Intermediate School	$132,205.00	
2	2.7	Library clerks	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Durham	$60,885.00	

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	Elementary School, Durham Immediate School		
2	2.10	Math and ELA Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DIS & DHS	$37,934.00	
3	3.1	Student health focus	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$108,994.00	
3	3.2	Communication with EL families	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$106,950.00	
3	3.8	Provide a variety of engaging electives	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: DIS & DHS	$383,615.00	
3	3.12	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$294,637.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,382,929.00	$2,292,927.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development in ELD	Yes	500	280
1	**1.2**	Training in Materials related to CSCS	No	$0.00	0
1	**1.3**	Curriculum exploration and adoption	No	$0.00	0
2	**2.1**	Additional ELD support	Yes	$77,001.00	89452
2	**2.2**	Create and maintain Dual Enrollment courses	Yes	$109,691.00	140454
2	**2.3**	Career/Post Secondary support position	Yes	$38,265.00	44416
2	**2.4**	Elementary Reading Intervention	Yes	$166,297.00	174611
2	**2.5**	Provide Academic Counseling/Intervention	Yes	$236,944.00	69628
2	**2.6**	Maintain Online options	No	$12,097.00	12097
2	**2.7**	Library clerks	Yes	$101,890.00	74593
2	**2.8**	Lexia Core 5 and PowerUp Literacy	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	NWEA MAP Assessments	No	$6,300.00	6300
2	2.10	Math and ELA Support	Yes	$36,652.00	37568
3	3.1	Student health focus	Yes	$102,529.00	107264
3	3.2	Communication with EL families	Yes	$129,031.00	85884
3	3.3	Anti-Bullying support	No	$48,335.00	48000
3	3.4	Regular contacting of families of student that may be truant	No	$0.00	86822
3	3.5	Survey staff, students and parents	No	$999.00	1768
3	3.6	Provide Behavior training to students/staff at DES	No	$0.00	10350
3	3.7	Parent Education	No	$1,000.00	0
3	3.8	Provide a variety of engaging electives	Yes	$388,052.00	316942
3	3.9	Maintain Athletic and Activity Directors to improve school climate.	No	$28,007.00	28007
3	3.10	MTSS	No	$100,000.00	100000
3	3.11	Odyssey of the Mind	No	$4,599.00	4599

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	3.12	Transportation	Yes	$627,502.00	658917
3	3.13	Illuminate	No	$0.00	0
3	3.14	Elementary Visual and Performing Arts Program	No	$79,762.00	54975
4	4.1	Williams Act facility and curriculum corrections	No	$0.00	
4	4.2	Create and maintain accurate data	No	$87,476.00	140000

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)
896,536	$2,017,354.00	$1,891,413.00	$125,941.00	22.000%	21.000%	-1.000%

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	Professional Development in ELD	Yes	$500.00	250	1	1
2	2.1	Additional ELD support	Yes	$77,001.00	77001	1	1
2	2.2	Create and maintain Dual Enrollment courses	Yes	$109,691.00	109691	1	1
2	2.3	Career/Post Secondary support position	Yes	$38,265.00	38265	1	1
2	2.4	Elementary Reading Intervention	Yes	166297	174611	2	2
2	2.5	Provide Academic Counseling/Intervention	Yes	239944	54320	2	1
2	2.7	Library clerks	Yes	$101,890.00	109885	1	1
2	2.10	Math and ELA Support	Yes	$36,652.00	37568	1	1
3	3.1	Student health focus	Yes	$102,529.00	107371	1	1
3	3.2	Communication with EL families	Yes	129031	135482	1	1
3	3.8	Provide a variety of engaging electives	Yes	388052	388052	4	4
3	3.12	Transportation	Yes	627502	658917	6	6

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)
10,892,567	896,536	0	8.231%	$1,891,413.00	21.000%	38.364%	$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.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

  - **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.

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  o The school or schools to which the goal applies

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

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

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

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

Broad Goal

Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

  o Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

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

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

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

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

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

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

    o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

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

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

        ▪ The reasons for the ineffectiveness, and

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

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

Action

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

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

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

    o   Professional development for teachers.

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

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

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

  o 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.

  o 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.

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

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

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

- **5. Total Planned Percentage of Improved Services**

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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