

2024-25 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Dimensions Collaborative
CDS Code:	37103710137752
LEA Contact Information:	Name: Paul Johnson Position: School Director Email: pjohnson@dimensions.org Phone: (619) 495-9862
Coming School Year:	2024-25
Current School Year:	2023-24

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2024-25 School Year	Amount
Total LCFF Funds	\$6,529,451
LCFF Supplemental & Concentration Grants This should match 2024-25 Total Expenditures Table cell #2 (594,274)	\$594,274
All Other State Funds	\$579,532
All Local Funds	\$75,000
All federal funds	\$75,236
Total Projected Revenue	\$7,259,219

Total Budgeted Expenditures for the 2024-25 School Year	Amount
Total Budgeted General Fund Expenditures	\$6,919,785.00
Total Budgeted Expenditures in the LCAP This should match 2024-25 Total Expenditures Table "Total Funds" cell (\$624,274.00)	\$624,274.00
Total Budgeted Expenditures for High Needs Students in the LCAP This should match 2024-25 Contributing Actions Table cell #4 (\$605,200.00)	\$605,200.00
Expenditures not in the LCAP	\$6,295,511

Expenditures for High Needs Students in the 2023-24 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP This should match 2023-24 Contributing Actions Annual Update Table cell #4 (\$456,000.00)	\$456,000.00
Actual Expenditures for High Needs Students in LCAP This should match 2023-24 Contributing Actions Annual Update Table cell #7 (\$439,081.00)	\$439,081.00

Funds for High Needs Students	Amount
2024-25 Difference in Projected Funds and Budgeted Expenditures	\$10,926
2023-24 Difference in Budgeted and Actual Expenditures	\$-16,919

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General funds for the total student population are not in the LCAP./ The LCAP focuses on contributing fund for unduplicated students.

The total actual expenditures for actions and services to increase or improve services for high needs students in 2023-24 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2023-24.

Dimensions does not identify a material impact on services provided to high needs students throughout the 2023-2024 school year as a result of the actual expenditures being less than the total budgeted expenditures.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Dimensions Collaborative

CDS Code: 37103710137752

School Year: 2024-25

LEA contact information:

Paul Johnson

School Director

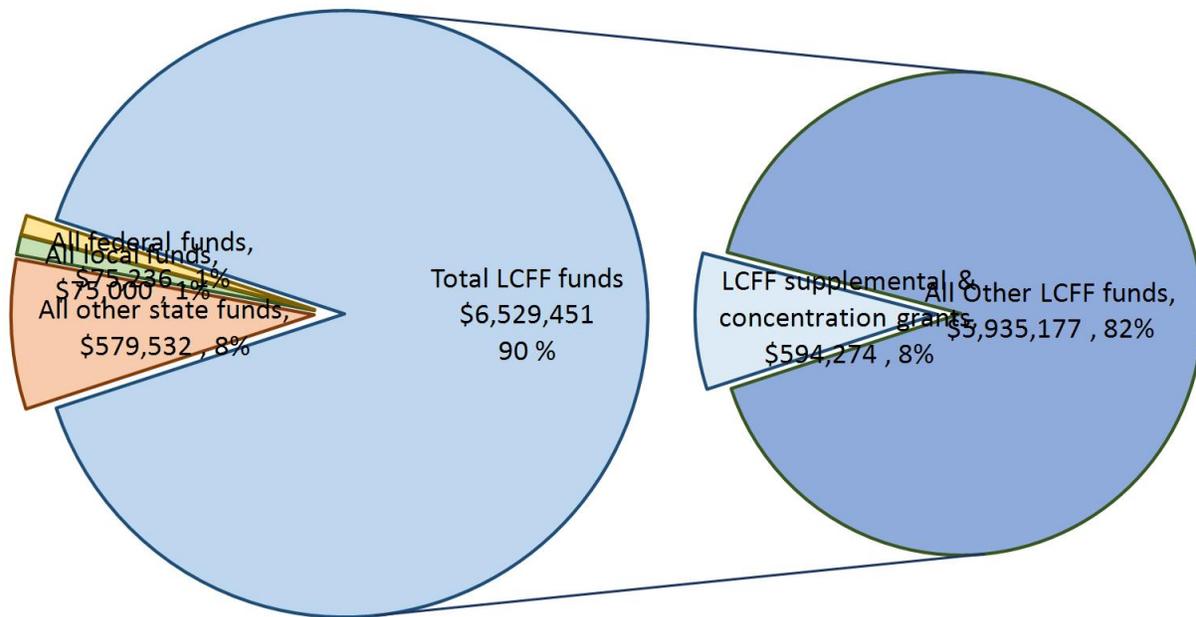
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

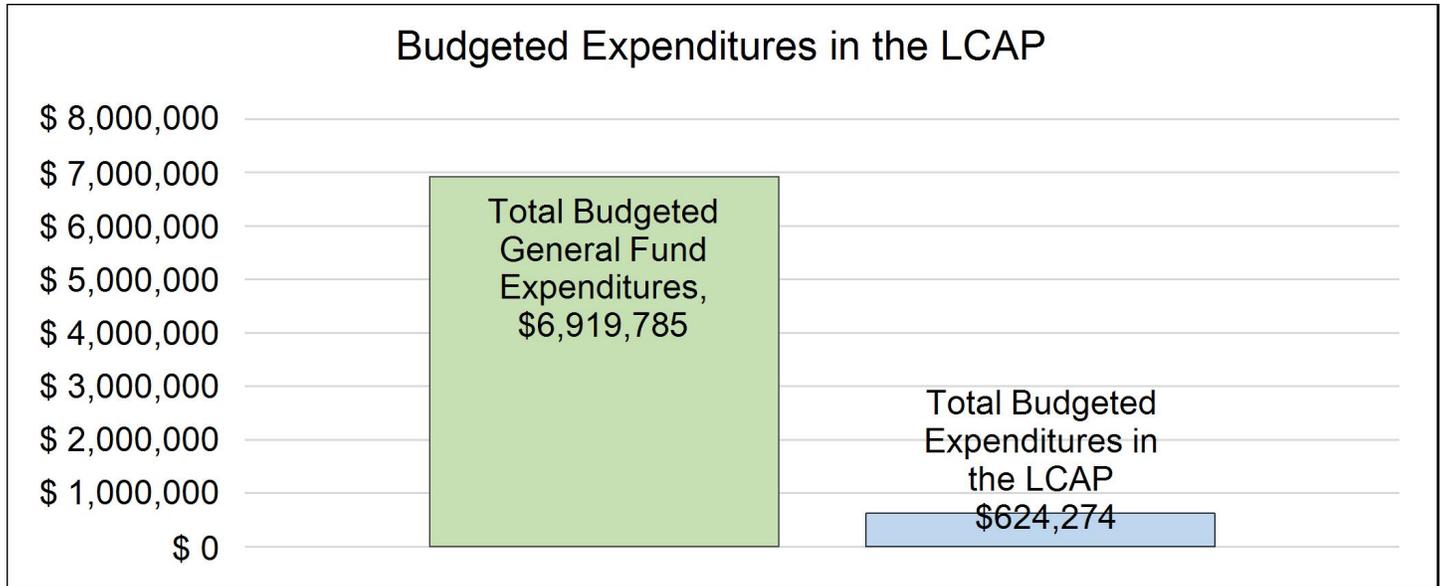


This chart shows the total general purpose revenue Dimensions Collaborative expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Dimensions Collaborative is \$7,259,219, of which \$6,529,451 is Local Control Funding Formula (LCFF), \$579,532 is other state funds, \$75,000 is local funds, and \$75,236 is federal funds. Of the \$6,529,451 in LCFF Funds, \$594,274 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Dimensions Collaborative 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: Dimensions Collaborative plans to spend \$6,919,785.00 for the 2024-25 school year. Of that amount, \$624,274.00 is tied to actions/services in the LCAP and \$6,295,511 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

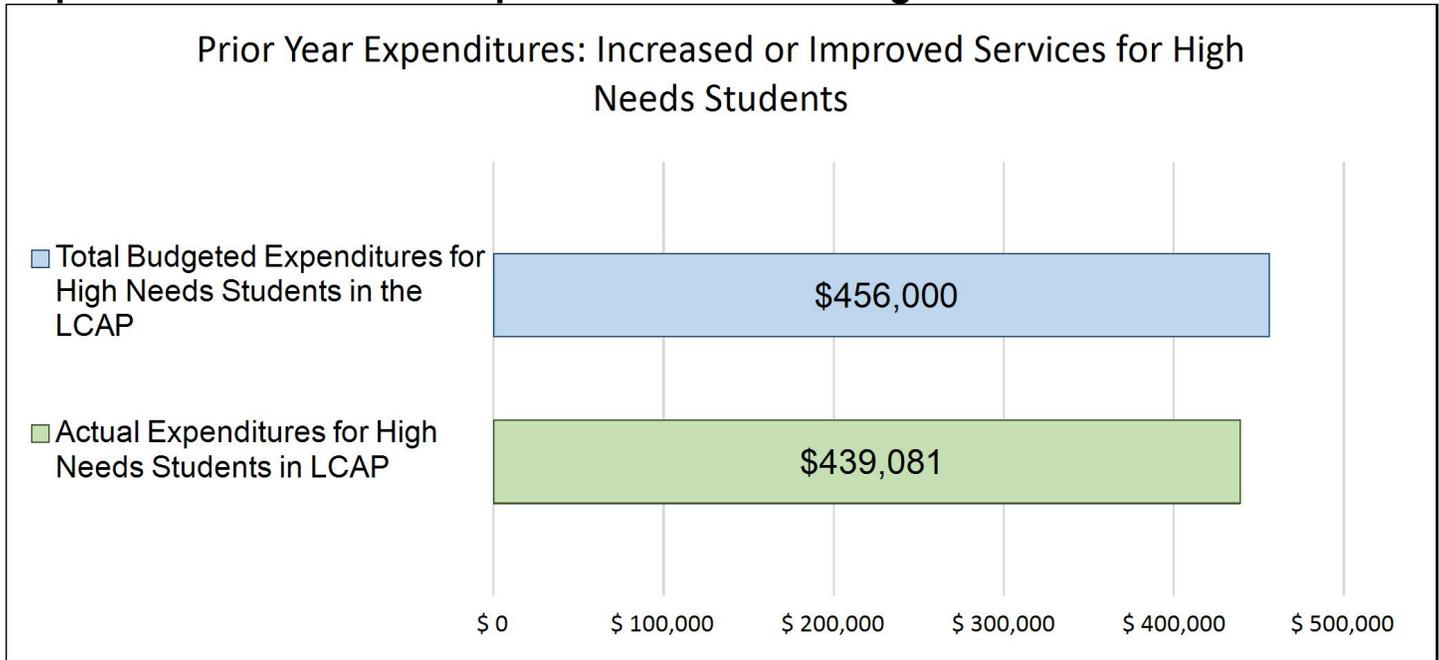
General funds for the total student population are not in the LCAP./ The LCAP focuses on contributing fund for unduplicated students.

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

In 2024-25, Dimensions Collaborative is projecting it will receive \$594,274 based on the enrollment of foster youth, English learner, and low-income students. Dimensions Collaborative must describe how it intends to increase or improve services for high needs students in the LCAP. Dimensions Collaborative plans to spend \$605,200.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Dimensions Collaborative budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Dimensions Collaborative 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, Dimensions Collaborative's LCAP budgeted \$456,000.00 for planned actions to increase or improve services for high needs students. Dimensions Collaborative actually spent \$439,081.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-16,919 had the following impact on Dimensions Collaborative's ability to increase or improve services for high needs students:

Dimensions does not identify a material impact on services provided to high needs students throughout the 2023-2024 school year as a result of the actual expenditures being less than the total budgeted expenditures.

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
Dimensions Collaborative	Paul Johnson School Director	pjohnson@dimensions.org (619) 495-9862

Goals and Actions

Goal

Goal #	Description
1	<p>Support high-quality teachers in their implementation of a cohesive, aligned, equitable, and articulated standards-based instructional program, resulting in proficiency in California state standards, and college and career readiness for all students. Ensure facilities are in good repair and have adequate technology available.</p> <p>State Priorities Addressed:</p> <p>Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
iReady ELA and Math Assessments	iReady Diagnostic Assessments Students assessing at proficient or above. ELA: Grade 3 = 80% Grade 4 = 73% Grade 5 = 64% Grade 6 = 64% Grade 7 = 59% Grade 8 = 56%	3% annual growth in ELA 5% annual growth in mathematics ELA: Grade 3 = 82% Grade 4 = 61% Grade 5 = 65% Grade 6 = 71% Grade 7 = 76% Grade 8 = 55%	Grade 3 = 77% Grade 4 = 51% Grade 5 = 64% Grade 6 = 61% Grade 7 = 66% Grade 8 = 71% Grade 9 = 50% Grade 10 = 52% Grade 11 = 40% Math Grade 3 = 50%	Grade 3 = 68% Grade 4 = 63% Grade 5 = 39% Grade 6 = 43% Grade 7 = 60% Grade 8 = 71% Grade 9 = 61% Grade 10 = 32% Grade 11 = 41% Math Grade 3 = 59%	Annual growth in the percentage of students achieving proficiency in ELA and mathematics to meet or exceed state standards. 80% meeting or achieving grade level standards in ELA, 70% in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 9 = 51% Grade 10 = 51% Grade 11= 52% Math: Grade 3 = 58% Grade 4 = 61% Grade 5 = 52% Grade 6 = 54% Grade 7 = 31% Grade 8 = 44% Grade 9 = 37% Grade 10 = 45% Grade 11= 27%	Grade 9 = 48% Grade 10 = 64% Grade 11= 60% Math Grade 3 = 54% Grade 4 = 58% Grade 5 = 58% Grade 6 = 46% Grade 7 = 62% Grade 8 = 32% Grade 9 = 56% Grade 10 = 44% Grade 11= 37%	Grade 4 = 45% Grade 5 = 52% Grade 6 = 51% Grade 7 = 47% Grade 8 = 50% Grade 9 = 21% Grade 10 = 45% Grade 11= 50%	Grade 4 = 51% Grade 5 = 25% Grade 6 = 37% Grade 7 = 41% Grade 8 = 55% Grade 9 = 50% Grade 10 = 33% Grade 11= 37%	
Graduation rate	All Students 92.2%	All students: 93.1%	All students 95.5%	All Students: 87.5%.	100% graduation rate amongst all subgroups
Parent/guardian survey participation	245 response in 2020-21	91 responses	93 responses	53 responses	90% response rate
CAASPP Assessments: ELA	COVID	Grade 8: 48% Met or exceeded standard Grade 11: 63.34 % met or exceeded standard	% Met or exceeded standard Grade 3: 32.5% Grade 4: 57.5% Grade 5: 63.64% Grade 6: 52.5% Grade 7: 65.51% Grade 8: 40.0% Grade 11: 50.6%	% Met or exceeded standard Grade 3: 48% Grade 4: 38% Grade 5: 54% Grade 6: 45% Grade 7: 58% Grade 8: 47% Grade 11: 48%	60% of all students meet or exceed standards
CAASPP Assessments: Math	COVID	Grade 8: 24% met or exceeded standard	% Met or exceeded standard Grade 3: 35%	% Met or exceeded standard Grade 3: 52%	40% of all students meet or exceed standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Grade 11: 27.58% met or exceeded standard	Grade 4: 42.5% Grade 5: 28.9% Grade 6: 30% Grade 7: 44.8% Grade 8: 13.33% Grade 11: 16%	Grade 4: 36% Grade 5: 34% Grade 6: 31% Grade 7: 33% Grade 8: 32% Grade 11: 8%	
California Science Test (CAST)	COVID	% of students meeting or exceeding standards Grade 5: 29.74% Grade 8: 27.02% Grade 10: 34.81% Grade 11: 31.49 % Grade 12: 27.54%	% of students meeting or exceeding standards Grade 5: 31.19% Grade 8: 29.2% Grade 10: 22.37% Grade 11: 30.79% Grade 12: 26.82%	% of students meeting or exceeding standards Grade 5: 43% Grade 8: 37% Grade 10: 0% Grade 11: 22% Grade 12: 33%	40 % of all students meeting or exceeding standards
Summative ELPAC	COVID	16.67 % Proficient 16.67% Level 3 44.44% Level 2 22.22% Level 1	15.00% Proficient 15.0% Level 3 55.0% Level 2 15.0% Level 1	Well Developed (level 4): 13% Moderately Developed (level 3): 63% Somewhat Developed (level 2): 21% Beginning Stage (level 1): 4%	25% of all students performing at proficient level (Level 4)
Completion of CTE Courses	0	0%	0%	15%	15% of high school students complete CTE Courses
Completion of A-G Requirements	14.29% completed A-G requirements	97.69% enrolled in required courses for UC/CSU admission	15%	10%	25% Complete A-g Requirements

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 recent educational data highlights fluctuating trends in student performance across English Language Arts (ELA) and Mathematics, with notable declines in ELA proficiency levels over three years and mixed outcomes in Math, reflecting both improvements and setbacks in different grades.

i- Ready:

The Year 1 outcomes showed initial improvement in most grades compared to the baseline. Grades 3, 4, and 6 showed significant gains. However, these gains were not sustained in subsequent years. Year 2 and Year 3 outcomes reflected a concerning trend of declining proficiency levels across all grades.

Declines in Year 3:

ELA:

Grade 3: Fell from 82% in Year 1 to 68% in Year 3, below the baseline of 80%.

Grade 4: Dropped from 61% in Year 1 to 63% in Year 3, slightly below the baseline of 73%.

Grade 5: After maintaining 65% proficiency in Year 1, dropped to 39% in Year 3, significantly below the baseline of 64%.

Grade 6: Declined from 71% in Year 1 to 43% in Year 3, below the baseline of 64%.

Grade 7: Fell from 76% in Year 1 to 60% in Year 3, just above the baseline of 59%.

Grade 8: Remained relatively stable, ending at 71% in Year 3, above the baseline of 56%.

Grade 11: Declined from 60% in Year 1 to 41% in Year 3, below the baseline of 52%.

Math:

Grade 3: Fell from 54% in Year 1 to 59% in Year 3, slightly above the baseline of 58%.

Grade 4: Dropped from 58% in Year 1 to 51% in Year 3, below the baseline of 61%.

Grade 5: Declined from 58% in Year 1 to 25% in Year 3, significantly below the baseline of 52%.

Grade 6: Dropped from 46% in Year 1 to 37% in Year 3, below the baseline of 54%.

Grade 7: Fell from 62% in Year 1 to 41% in Year 3, significantly above the baseline of 31%.

Grade 8: Increased from 32% in Year 1 to 55% in Year 3, above the baseline of 44%.

Grade 11: Improved from 37% in Year 1 to 50% in Year 3, above the baseline of 27%.

In summary, while ELA showed some improvements, particularly in the middle school grades, Math outcomes revealed inconsistencies and declines.

Graduation Rates:

Initial Metrics

All Students: 92.2%

Socioeconomically Disadvantaged: 87.9%

Students with Disabilities: 78.6%

Hispanic: 93.3%

White: 91.4%

Targeted Increase

All Students: 95.5%

Socioeconomically Disadvantaged: 89.5%

Current Metrics

All Students: 87.5% (declined by 8.0 percentage points)

Socioeconomically Disadvantaged: 88.5% (declined by 1.0 percentage point)

White Students: 85.0% (declined by 15.0 percentage points)

Goal: 100% graduation rate for all subgroups

Analysis

Overall Decline:

The graduation rate for all students has seen a significant decline of 8.0 percentage points, dropping from 92.2% to 87.5%.

This indicates a broader issue affecting the entire student body, requiring a comprehensive review of the factors leading to this decline.

Socioeconomically Disadvantaged Students:

The graduation rate for socioeconomically disadvantaged students saw a smaller decline of 1.0 percentage point, from 87.9% to 88.5%.

Despite the decline, the current rate is still above the initial rate, indicating some resilience in this subgroup.

The targeted increase was to 89.5%, which is slightly above the current rate, suggesting that the goal is within reach with targeted interventions.

Students with Disabilities:

While there is no specific current metric provided for students with disabilities, the initial rate was significantly lower at 78.6%.

This subgroup may require additional focus and resources to address the unique challenges they face in achieving higher graduation rates.

Hispanic Students:

The initial graduation rate for Hispanic students was the highest among the subgroups at 93.3%. Without current metrics, it's unclear if there has been a change, but maintaining or improving this rate should remain a priority.

White Students:

The most significant decline is observed among White students, with a 15.0 percentage point drop from 91.4% to 85.0%. This sharp decline indicates a severe issue that needs to be addressed promptly to prevent further drops and to achieve parity with other subgroups.

CAASPP Assessments ELA (English Language Arts)

Current Metrics:

Grade 3: Increased from 32.5% to 48%
Grade 4: Decreased from 57.5% to 38%
Grade 5: Decreased from 63.64% to 54%
Grade 6: Decreased from 52.5% to 45%
Grade 7: Decreased from 65.51% to 58%
Grade 8: Decreased from 40.0% to 47%
Grade 11: Decreased from 50.6% to 48%

CAASPP Assessments Math

Current Metrics:

Grade 3: Increased from 35% to 52%
Grade 4: Decreased from 42.5% to 36%
Grade 5: Increased from 28.9% to 34%
Grade 6: Increased from 30% to 31%
Grade 7: Decreased from 44.8% to 33%
Grade 8: Increased from 13.33% to 32%

Grade 11: Decreased from 16% to 8%

Science (CAST)

Grade 5: Improvement from 31.19% to 43%

Grade 8: Improvement from 29.2% to 37%

Grade 10: Severe decline from 22.37% to 0%

Grade 11: Decline from 30.79% to 22%

Grade 12: Improvement from 26.82% to 33%

ELPAC

The Summative English Language Proficiency Assessments for California (ELPAC) results over time reveal shifting dynamics in language proficiency among students:

Analysis:

Decrease in Proficiency: There is a consistent decline in the percentage of students achieving the highest proficiency level (Level 4) from the initial assessment through to the latest data.

Increase in Intermediate Proficiency: A significant increase is observed in Level 3, indicating that more students are advancing to higher intermediate levels but not reaching full proficiency.

Reduction in Lower Levels: There has been a marked reduction in the percentage of students at the lowest proficiency levels (Levels 1 and 2), suggesting effective interventions at these stages.

Overall Shift: The data shows a general shift from the lowest proficiency levels to higher intermediate levels, but with a bottleneck effect at the highest level of proficiency.

Completion of CTE Courses

Progress: The leap from 0% to 15% completion in CTE Courses is notable. This indicates a successful implementation of new programs or a significant enhancement in promoting existing ones. Achieving this in a short timeframe suggests effective outreach, curriculum integration, or student engagement strategies.

Analysis: The goal being set at 15% and achieved indicates realistic and well-planned objectives based on the initial state. However, considering this was from a base of 0%, while commendable, suggests that initially there was either no program or very poor student uptake. Future goals might need to be more ambitious to build on this momentum.

Completion of A-G Requirements

Progress: The increase from 10% to 25% in students meeting A-G Requirements shows a substantial improvement in preparing students for university eligibility, particularly for the University of California (UC) and California State University (CSU) systems.

Analysis: The high enrollment rate (97.69%) in courses required for UC/CSU admission compared to the lower completion rate indicates that while most students are enrolling in the necessary courses, a smaller proportion is completing them. This suggests possible challenges in course difficulty, student support systems, or persistence.

Targeted Interventions:

Continuous Monitoring

Homeschooling: Parents utilized educational software and apps that offered formative assessments to regularly track their child's progress.

Hybrid Education: Teachers used online platforms to administer assessments that students completed both in-class and remotely.

Parental Engagement

Homeschooling: Focused on providing parents with structured resources and curricula that guided education at home. Webinars and virtual communities helped parents share strategies and resources.

Hybrid Education: Fostered stronger parental engagement by using digital tools to maintain an open line of communication. Managed regular updates through emails, virtual meetings, and digital platforms where parents can see real-time feedback about their child's progress.

Resource Allocation

Homeschooling: Resources for homeschooling included access to educational technologies that supported personalized learning paths. Subscriptions to online educational libraries, interactive learning tools, and virtual labs enhanced the learning experience and provided valuable hands-on experiences.

Hybrid Education: Resources were strategically allocated to ensure both the physical classroom and the digital learning space were well-equipped. This included investing in better software for remote learning, training for digital tools, and ensuring all students have access to necessary technology at home.

ALT:

Overview of Key Educational Metrics:

i-Ready Assessments:

Initial outcomes showed promising gains in proficiency levels for grades 3, 4, and 6. However, this initial success was not maintained, with subsequent years showing a decline across all grades, particularly notable in English Language Arts (ELA) and Math. For instance, proficiency in ELA for Grade 3 decreased from 82% in Year 1 to 68% in Year 3, falling below the baseline of 80%.

Graduation Rates:

There was a significant decline in the overall graduation rate from 92.2% to 87.5%, with White students experiencing the most substantial drop of 15 percentage points. Conversely, the graduation rates for Socioeconomically Disadvantaged students slightly decreased by 1 percentage point, indicating a resilient performance relative to other groups.

CAASPP Assessments:

The CAASPP results indicated mixed outcomes in both ELA and Math across various grades. Notable was the overall decline in proficiency in ELA, while Math showed improvements in some grades but declines in others, highlighting inconsistencies in performance.

Science (CAST):

Science assessments reflected varied changes, with significant improvements in some grades but severe declines in others, such as a drop to 0% proficiency in Grade 10.

ELPAC Results:

Analysis of the ELPAC results highlighted a worrying trend of decreasing proficiency at the highest level (Level 4) over time, despite an increase in intermediate proficiency (Level 3). This shift suggests that while interventions are successfully elevating students from lower to higher intermediate levels, there is a bottleneck preventing them from achieving full proficiency.

Completion of CTE Courses and A-G Requirements:

The successful jump from 0% to 15% completion in CTE Courses indicates effective program implementation and engagement strategies. Similarly, the improvement from 10% to 25% in meeting A-G Requirements shows progress in preparing students for university admissions, though it also underscores potential challenges in course completion despite high enrollment rates.

Implications:

This data underscores the need for targeted interventions to sustain initial gains and address the declines observed in subsequent years. A comprehensive strategy should focus on enhancing support systems, revising curricular approaches, and possibly increasing resources for program areas showing decline. Additionally, continuous monitoring and adaptation of educational strategies will be crucial in addressing these educational challenges effectively.

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.

Budgeting Variance: Goal 1 Action 3 budgeted \$70,000 for an English Learning Manager. Estimated Actual expenditures were 37, 414.02 as the position was split under the Element Education Inc. umbrella with our sister school.

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

Dimensions provided a robust offering of professional learning to all staff in order to increase knowledge and ability to provide academic and social emotional supports for all students. We were able to consolidate communications through Parent Square, upgrade facilities and

technology, and increase our course offerings in order to provide access to a wide variety of courses for students. Additionally, workshops were provided to parents and guardians to support their needs around technology, curriculum, and homeschooling.

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.

Targeted Intervention Programs

Homeschooling: Implemented tailored one-on-one tutoring sessions and used digital tools for observational assessments to identify and address individual learning gaps.

Hybrid Learning: Provided small group instruction in physical or virtual settings, allowing for differentiated teaching and learning at the student's own pace. Regular assessments through online platforms were conducted to monitor progress and provide remediation.

Professional Development for Teachers

Homeschooling: Parents accessed online professional development courses to learn effective educational strategies and instructional techniques that could be applied at home.

Hybrid Learning: Teachers received continuous training on integrating digital tools with traditional teaching methods to enhance both remote and in-person learning experiences.

Enhanced Use of Educational Materials

Homeschooling: Provided a variety of educational resources, including digital apps, interactive games, and physical textbooks, tailored to different learning styles and academic needs.

Hybrid Learning: Utilized a blend of digital and physical educational materials to support hands-on and virtual learning experiences, ensuring foundational skills were effectively developed.

Curriculum Alignment and Pacing

Homeschooling: Aligned lessons with state standards while allowing flexibility in pacing to accommodate the child's learning speed.

Hybrid Learning: Adjusted curriculum pacing to ensure thorough coverage of essential concepts, utilizing online management systems to track and coordinate lesson plans across settings.

Parental Engagement and Support

Homeschooling: Provided resources and conducted virtual workshops for parents to help them understand the curriculum and effective teaching strategies.

Hybrid Learning: Increased communication between teachers and parents through digital platforms, ensuring parents were informed and could support learning at home.

Data-Driven Instruction

Both Settings: Utilized educational technology to collect and analyze student performance data, allowing for personalized instruction adjustments and targeted support where needed.

Extended Learning Opportunities

Both Settings: Offered access to online educational resources and extracurricular activities to enhance learning beyond the traditional curriculum.

Mentoring and Peer Support

Homeschooling and Hybrid Learning: Established virtual peer mentoring programs where students could connect, collaborate, and learn from each other, fostering a community of learners across physical distances.

Enhanced Classroom and Home Learning Resources

Homeschooling: Ensured homes were equipped with diverse educational materials that catered to hands-on and digital learning.

Hybrid Learning: Stocked classrooms with resources that supported interactive learning and ensured students had access to similar resources at home.

Focus on Foundational Skills

Both Settings: Implemented comprehensive literacy and numeracy programs that built reading, writing, and math skills progressively, using a combination of online tools and physical resources.

Collaboration and Sharing Best Practices

Both Settings: Fostered a community of educators and parents who shared strategies and resources through online forums and professional learning communities, emphasizing continuous improvement in teaching practices and student outcomes.

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	<p>Development and implementation of a Digital Citizenship curriculum and program to enhance current Social Emotional Competencies; Increase the resources for students and families to support students' social-emotional learning and mental health. Remove barriers to learning, eradicate achievement and opportunity gaps, and improve outcomes for all students.</p> <p>State Priorities Addressed:</p> <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Add Grade Level appropriate Digital Citizenship Standards to PLPRs	0	New action added this year	PPR's have digital Citizenship standards included	PPR's have digital citizenship standards included	All PPRs have digital citizenship standards included
Number of students meeting with and completing graduation plans with Academic Counselor	70%	75%	80%	50%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students using school counseling services	10%	15%	10%	20%	50%
Graduation rate	92.2%	93.1%	95.5%	87.5%	100%
Parent/guardian survey participation	245 responses	91 responses	93 responses	53 responses	90% response rate

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.

Digital Citizenship Standards in PLPRs:

The inclusion of Digital Citizenship Standards across all Personalized Learning Progress Reports (PPRs) over three years shows a successful implementation of this new initiative. Moving forward, the focus seems to be on tailoring these standards more precisely to each grade level, which could enhance relevance and effectiveness in teaching students about digital citizenship.

Student Meetings and Completion of Graduation Plans with Academic Counselor:

There was steady improvement in the first two years, with more students meeting and completing graduation plans with an academic counselor. However, there was a significant drop in the third year, which might indicate issues such as staffing challenges, changes in counseling processes, or decreased student engagement. The goal for 100% by 2023-24 is ambitious and would require addressing these potential barriers.

Students Using School Counseling Services:

The fluctuation in the percentage of students using counseling services suggests variability in student needs or awareness of these services. The significant increase targeted for 2023-24 could necessitate expanded counseling resources, improved outreach, and perhaps programs designed to reduce stigma or barriers to accessing these services.

Graduation Rate:

The graduation rate shows a concerning decline in the third year after initial improvements. This drop might reflect underlying issues such as academic challenges, socio-economic factors, or changes in the student body composition. Aiming for a 100% graduation rate is

commendable but will likely require comprehensive strategies including academic support, early intervention programs, and possibly community and parental involvement.

Parent/Guardian Survey Participation:

The significant fluctuations in survey participation from parents/guardians indicate varying levels of engagement or satisfaction with the school's communication and involvement strategies. The increase in the third year is positive, yet the goal would be to maintain or even enhance this level of participation consistently.

Digital Citizenship Standards in PLPRs:

Professional Development: Ongoing training was offered to teachers on integrating digital citizenship into their curriculum, ensuring they were equipped to deliver these standards effectively at each grade level.

Curriculum Customization: Age-appropriate digital citizenship activities and lessons were developed and integrated into the school curriculum, aligning with the evolving technological landscape and social media trends.

Parental Involvement: Workshops were organized, and resources were provided to parents to understand digital citizenship, enabling them to reinforce these principles at home.

Student Meetings and Completion of Graduation Plans with Academic Counselor:

Increase Counseling Staff: Potential staffing shortages were addressed by hiring additional academic counselors to ensure all students received adequate guidance and support.

Enhanced Training for Counselors: Specialized training was provided to counselors on proactive engagement techniques and early identification of students at risk of not completing their plans.

Regular Progress Monitoring: A system for monitoring student progress more frequently was implemented, allowing for earlier interventions if students began to fall behind.

3. Students Using School Counseling Services:

Awareness Campaigns: Campaigns were launched to raise awareness about the availability and benefits of school counseling services.

Peer Support Programs: Peer mentoring and support groups were established to help students feel more comfortable seeking counseling.

Barrier Reduction Initiatives: Specific barriers to access, such as scheduling conflicts or cultural stigmas, were identified and mitigated, possibly through anonymous or online counseling options.

4. Graduation Rate:

Academic Support Programs: Targeted tutoring and remediation programs were developed to address specific academic weaknesses among students.

Early Warning Systems: Systems that use data to identify students at risk of not graduating on time were implemented, allowing for timely interventions.

Community and Parental Engagement: Partnerships with local community organizations and parents were strengthened to provide holistic support to students, including after-school programs and parental training sessions.

5. Parent/Guardian Survey Participation:

Enhanced Communication Strategies: Communication methods with parents were improved, ensuring they were timely, clear, and utilized various platforms (e.g., SMS, email, social media).

Feedback Mechanism: A structured feedback mechanism was developed where parents could express their concerns and suggestions regularly, making them feel more involved and valued.

Engagement Events: Regular events were organized that encouraged parental participation, such as open houses, parent-teacher meetings, and workshops on topics of interest to parents.

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.

Budgeting Variance: Goal 2 Action 1 Budgeted expenditure of 10,000 for community learning. Actual estimated expenditures was 36,617.31 to provide access to community learning for our students

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

Dimensions was able to provide a robust amount of opportunities to learn in the community to our students. All staff are certified in Positive Discipline in order to have the tools to address student behavioral and social emotional needs. The sense of community in the Dimensions program is growing.

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

A continued development of a one Dimensions community

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	<p>Facilitate parent and family engagement through community involvement opportunities, increased, two-way communication, partnerships with local organizations and stakeholders to support student learning and build connections at DCS. Using data to inform decision making at all levels and communicating data sources to all stakeholders.</p> <p>State Priorities Addressed:</p> <ul style="list-style-type: none"> Priority 3: Parental Involvement (Engagement) Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey Completion Rate	50%	35%	30%	30%	90% completion
Parent Participation rates in School activities	25%	25%	30%	30%	75% participation
Effective Communication survey results	0%	35%	30%	30%	90%
Staff Meetings	1-2 workshops per year at staff meetings	none	none	Complete	One workshop every staff meeting on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	about community partnerships				community partnerships
Data Analysis	All staff receive training in I-Ready data analysis	none	none	All staff received training in I-Ready data analysis	All staff receive training in I-Ready data analysis

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.

DCS streamlined the number of surveys that were sent to parents in order to increase response rate.

Survey Completion Rate:

Although there has been a noticeable decline in the survey completion rate over the past three years, the ambitious target of 90% for 2023-24 reflects a proactive and optimistic approach. This goal suggests a commitment to revitalizing stakeholder engagement through innovative survey methods and more effective communication about how responses lead to tangible changes, thereby increasing the perceived value of participating in these surveys.

Parent Participation Rates in School Activities:

The gradual increase in parent participation rates, although modest, shows a positive trend. Setting a target of 75% participation for the coming year demonstrates a strong drive to enhance parental involvement, crucial for enriching the educational environment and building a supportive community. By offering more varied and flexible activities, the school can cater to a broader spectrum of parental availability and interests, fostering a deeper connection with the school community.

Effective Communication Survey Results:

Starting from zero and achieving a 30% positive rate in effective communication surveys is a noteworthy improvement. The school's target of reaching 90% by 2023-24 is ambitious and signals a significant commitment to excellence in communication. This goal likely involves adopting advanced communication tools and practices that ensure clarity, frequency, and transparency, ultimately enhancing the overall school community's satisfaction and engagement.

Staff Meetings:

The return to a more structured approach in staff meetings, with a workshop at every meeting focusing on community partnerships, illustrates a revitalized commitment to strengthening community ties and professional development. This strategy not only enhances staff capabilities but also aligns with broader educational goals, enhancing the institution's ability to provide a supportive learning environment.

Data Analysis:

The continuous emphasis on training staff in data analysis with I-Ready reflects a strategic focus on data-driven decisions in educational practices. This consistent effort, despite some gaps, shows a strong commitment to leveraging data for continuous improvement and more effective educational outcomes.

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.

Budgeting Variance: Goal 3 Action 2 Budgeted expenditure of \$10,000 to provide ongoing workshop. Actual estimated expenditure was \$4,273.11

Budgeting Variance Goal 3 Action 5 Budgeted expenditure of \$10,000 for staff meeting. Actual estimated expenditure was \$5,178.99

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

Streamlining of communication has helped build the sense of community at Dimensions. Dimensions also hired a Research and Evaluation Manager to take our ability to analyze data for data informed decision making to the next level.

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.

Survey Completion Rate (Desired Outcome: 90% completion)

Simplified Surveys: Surveys were shortened and simplified to make them less time-consuming and more user-friendly.

Feedback Loops: It was regularly shared how survey feedback had been implemented to demonstrate the impact of participants' contributions, increasing their willingness to engage in future surveys.

Parent Participation Rates in School Activities (Desired Outcome: 75% participation)

Flexible Scheduling: School activities were offered at various times and days to accommodate different parent schedules, including weekends and evenings.

Virtual Participation Options: Options for virtual participation in events and meetings were provided to include parents who could not attend in person.

Diverse Activities: A variety of activities that catered to diverse interests and skills were planned to increase appeal, such as workshops, sports events, and arts and crafts sessions.

Effective Communication Survey Results (Desired Outcome: 90%)

Multi-Channel Communication: Various communication platforms (email, text messages, social media, and school apps) were utilized to ensure information reached all stakeholders effectively.

Regular Updates: A routine of regular updates from the school was established, keeping the community informed about news, events, and decisions.

Community Feedback Sessions: Regular sessions were hosted where parents and staff could provide feedback and discuss communication strategies, making them feel more involved and valued.

Staff Meetings (Desired Outcome: One workshop every staff meeting on community partnerships)

Expert Speakers: Experts in community engagement and partnership building were invited to lead workshops, providing fresh insights and strategies.

Collaborative Planning: Staff were included in the planning of workshop topics and schedules to ensure the content was relevant and engaging.

Follow-up Actions: A system to track the application of skills learned in workshops and assess the impact on school-community partnerships was implemented.

Data Analysis (Desired Outcome: All staff receive training in I-Ready data analysis)

Scheduled Training Sessions: Regular, mandatory training sessions on data analysis tools and techniques tailored to different staff roles were organized.

On-Demand Resources: Access to online tutorials and resources was provided for staff to learn at their own pace and refresh their skills as needed.

Peer-Led Training: Peer-to-peer training sessions were encouraged where staff who were proficient in data analysis mentored their colleagues, fostering a collaborative learning environment.

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
Dimensions Collaborative	Paul Johnson School Director	pjohnson@dimensions.org (619) 495-9862

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.

Dimensions Collaborative School (DCS) is a non-classroom based independent study K-12 charter school sponsored by the San Diego County Office of Education serving approximately 500 students in San Diego county. The school was established in 2018 to meet the needs of students whose families desire flexibility in educational options and choose to home-school their children. The parents and students consistently report that they are supported in choosing the most appropriate curriculum, instructional methodology and elective opportunities by the Educational Facilitators (credentialed teachers).

The Educational Facilitators (EF) work with the students and parents to plan the curriculum according to the student’s academic progress and a Learning Styles Profile. The course work is then aligned with the Common Core State Standards and, at the high school level, the UC approved course descriptions. The curriculum materials are selected by the EF, parents, and students to reflect the goals of the students and the School-wide Learning Outcomes: Mastery, Autonomy, and a sense of Purpose.

Learning Centers are available at multiple locations throughout the county to provide access to highly qualified instructors for direct instruction, wet labs, electives, and socialization/elective opportunities such as Robotics, Art, Music, Theater, tutoring, Counseling, Special Education Services, and more.

Reflections: Annual Performance

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

Overall Math Performance on standardized assessments was low at all grade levels, with only 33.18% meeting or exceeding standards in Mathematics on the CAASPP assessment. Due to the low mathematics scores, DCS has implemented a Math Matters program of focused interventions and instructions for all students using iReady, Keys To Math, and other locally identified intervention curriculum. Growth has been seen in all grade levels, but general ed interventions are still required for a large number of students, especially in 8th grade and high school level math.

Local assessment data also shows students struggling to make progress in mathematics. Dashboard data shows that DCS's math achievement is similar to students at the state and county levels,

The most recent CA Dashboard showed Socioeconomically Disadvantaged students, students with disabilities and Hispanic students all scored low on the performance level. Tier two interventions were put in place for students below grade standards.

The "Dimensions Collaborative" charter school, located in Escondido, CA, serves a vibrant K-12 student body and showcases robust operational management coupled with a supportive educational environment.

Operational Strengths

Chronic Absenteeism and Suspension Rates: The school excels with remarkably low rates of absenteeism and suspensions, indicating successful strategies that promote student engagement and maintain a nurturing school climate.

Compliance with Local Indicators: Dimensions Collaborative meets or exceeds standards across critical areas such as teacher qualifications, academic standards implementation, and family engagement, reflecting its strong administrative foundation and commitment to quality education.

Demographic Insights

Socioeconomic Challenges: More than half of the student population comes from socioeconomically disadvantaged backgrounds, which may hinder access to external educational resources and affect academic performance.

Diversity Aspects: With a small percentage of English learners and specific demographic traits, the school has unique opportunities to tailor its resources and teaching strategies to meet diverse educational needs effectively.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
All DCS staff, students, and parents	Educational Partner input is actively solicited via a variety of channels such as surveys, social media, all-calls, emails, texting, newsletters, orientations, site meetings and activities, etc. Educational Partners were involved in adjustments to school branding, logo, MTSS expectations, SLOs, etc. Educational Partners have also been actively involved in decision-making related to shifts in programming to more accurately reflect the mission and vision in the charter. Input has been solicited via survey, individual parent meetings, website, social media, etc. DCS has intentionally aligned all site plans to address student engagement, learning, and achievement, so in developing each specific plan, educational partners are invited to virtual and, when appropriate, in-person meetings. Input from students and families is frequently solicited formally through surveys and planned meetings, and when students are interacting with their teachers and other staff members in academic settings. Significant expansion of opportunities for families, students, and other stakeholders to engage with the learning community was implemented to assist the development of future plans. An MLAC committee was developed specifically to engage with multilingual families to assess their needs and allow them voice in this process.

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

When the draft goals were shared with educational partners, the feedback was overwhelmingly positive in support of the draft goals. Staff shared some recommended action items in order to meet the goals and these action items were incorporated into the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	<p>Support for High-Quality Teachers and Program Implementation</p> <p>Develop high-quality teachers in their implementation of a cohesive, aligned, equitable, and articulated standards-based instructional program, leading to self-directed students capable of achieving proficiency in California state standards, and preparedness for high school, college, and career.</p>	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (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.

To continue the work of increasing educator efficacy in the areas of instruction, implementation of standards-based curriculum, and meaningful assessment to drive instruction. Including differentiated instruction, and accommodations and modification when appropriate with clear and consistent protocols for supporting students in their learning. The most recent California Department of Education Dataquest info shows 48.47% of students meeting or exceeding state standards in ELA and 33.18% meeting or exceeding standards in Mathematics. Due to the low mathematics scores, DCS has implemented a Math Matters program of focused interventions and instructions for all students. Growth has been seen in all grade levels, but general ed interventions are still required for a large number of students, especially in 8th grade and high school level math.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	iReady ELA Diagnostics: % of students at or above grade level	ELA: Grade 3 = 80% Grade 4 = 73% Grade 5 = 64% Grade 6 = 64% Grade 7 = 59% Grade 8 = 56% Grade 9 = 51% Grade 10 = 51% Grade 11 = 52%			5% growth at all grade levels	
1.2	iReady Math Diagnostics: % of students at or above grade level	Math: Grade 3 = 58% Grade 4 = 61% Grade 5 = 52% Grade 6 = 54% Grade 7 = 31% Grade 8 = 44% Grade 9 = 37% Grade 10 = 45% Grade 11 = 27%			5% growth at all grade levels	
1.3	CAASPP ELA Assessments: % of student who met or exceeded the standard	48.7% Met or exceeded Standards			55% meet or exceed standards	
1.4	CAASPP Math Assessments: % of students who met or exceeded the standard	33.18% Met or exceeded standards			40% meet or exceed standards	
1.5	Suspension Rates: % of students receiving suspensions	0.2% Suspension Rate			.5% Suspension rate	
1.6	Expulsion Rate: % of expelled students	0% Expulsion Rate			0% Expulsion rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Graduation Rate: % of students graduating	87.5% Graduated			95% Graduation Rate	
1.8	A-G Completion Rate through transcript review	14.29% completed A-G requirements			25% Complete A-G requirements	
1.9	CTE Completion Rate				25% CTE Completion rate	
1.10	English Learner Progress Ades- Continually increase the proficiency rates of English Learners with the ultimate goal of achieving and maintaining high proficiency levels.	57.1% Making progress towards English language proficiency			70% making progress towards English language proficiency	
1.11	Teacher Credential and Assignment Compliance.	100% of teachers appropriately credentialed and assigned			100% of teachers appropriately credentialed and assigned	
1.12	Comprehensive Access to Instructional Materials.	100% of students have access to board adopted materials and instructional supplies			100% of students have access to board adopted materials and instructional supplies	
1.13	he percentage of English learner students who are provided access to both the state standards and English Language Development (ELD) standards.	100% of English learners had access to the ELD state standards			100% of English learners had access to the ELD state standards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	The percentage of students enrolled in a diverse range of subjects, as evidenced by their report cards.	100% of students have access to a broad course of study			100% of students have access to a broad course of study	

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	High School Support	High School Coordinator and other high school specific supports to provide support for high school students to ensure success in developing self-determined learners	\$95,000.00	Yes
1.2	MTSS	Providing intervention support to students at risk or below grade level	\$115,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Lead Facilitators	Mentoring staff in providing student support	\$22,000.00	Yes
1.6	English Learner Support	Provide supports to increase performance on ELPAC	\$106,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	<p>Facility Maintenance and Support for Educational Environment</p> <p>Ensure facilities are continuously in good repair and are constructed and maintained to support an environment appropriate to the learning model, including adequate technology for all staff and students.</p>	Maintenance of Progress Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>Dimensions plans on continually having the most up to date learning resources available to all students in order to support 21st century learning skills with up to date technology and safe and fully inventoried classrooms. Facilities that are safe, in good repair, and support modern technology will support our mission of developing self determined learners.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Facilities Inspection Tool The percentage of school facilities meeting or exceeding standards according to the Facilities Inspection	As of the beginning of the 2023-24 academic year, 100% of our school facilities have been assessed as meeting or exceeding			Maintenance of 100% of facilities meeting or exceeding standards for safety and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Tool, ensuring compliance with safety and operational guidelines.	the required standards for safety and operational compliance according to our Facilities Inspection Tool. This baseline will serve as our reference point for measuring improvements in facility management and compliance efforts.			operational compliance	
2.2	Classroom Inventory The percentage of classrooms that fully meet the inventory requirements for educational resources and equipment, as determined by annual inventory checks.	At the start of the 2023-2024 school year, our initial inventory checks revealed that 100% of classrooms fully meet the inventory requirements for educational resources and equipment. This baseline will guide our efforts to ensure that all classrooms are adequately equipped to support effective teaching and learning.			Maintenance of 100% of classrooms fully meet the inventory requirements for educational resources and equipment	
2.3	Access to Technology The percentage of students with adequate access to technology, including devices and internet connectivity, necessary for their educational activities.	As of the beginning of the 2023-2024 academic year, 100% of our students have been identified as having adequate access to the necessary technology devices and internet connectivity for their educational activities. This baseline serves as			Maintenance of 100% of our students have been identified as having adequate access to the necessary technology devices and internet connectivity for	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the foundation for our targeted interventions to ensure that all students can effectively participate in digital learning environments.			their educational activities.	

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
2.2	Classroom Inventory	Annual inventory of all classrooms	\$16,574.00	No
2.3	Classroom Technology	Ensure students have adequate technology to support their learning	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	WiFi Access	Provide Kajeet wifi hotspots for socioeconomically disadvantaged students	\$2,200.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engagement of the School Community Engage parents, staff, students, and community to provide meaningful educational opportunities for all students within a warm, caring, inspirational environment.	Maintenance of Progress Goal

State Priorities addressed by this goal.

<ul style="list-style-type: none"> Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
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An explanation of why the LEA has developed this goal.

At DCS parents/guardians are the primary educators and sustained parent/guardian involvement in the education of their children contributes greatly to student achievement and a positive school environment. DCS will work with parents/guardians and family members to jointly develop and agree upon strategies to meaningfully involve parents/guardians and family members in district and school activities at all grade levels; advisory, decision-making, and advocacy roles; and activities to support learning at home. Parents/guardians shall continue to be notified of their rights to be informed about and to participate in their children's education and of the opportunities available to them to do so.

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 Participation Rate in Collaboration Center Activities ADES- The percentage of parents actively	The initial baseline for parent participation in Collaboration Center activities is set at 60%, as determined by the most recent			75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	participating in Collaboration Center activities, aiming to enhance engagement and support for student success.	assessments at the start of the 2023-2024 academic year.				
3.2	The percentage of respondents who complete surveys, providing valuable feedback for organizational improvement and decision-making.	The baseline for survey completion is established at 25 %, based on data collected from the last round of surveys conducted at the beginning of the 2023-2024 fiscal year.			60%	
3.3	The percentage of parents or guardians attending student-led conferences, reflecting engagement in their children's educational progress.	The initial baseline for parent or guardian attendance at student-led conferences is set at x%, as measured during the academic period in 2023-2024			100%	
3.4	The percentage of students participating in field trips, indicating engagement and exposure to educational experiences outside the classroom.	The baseline for student participation in field trips is established at 70%, based on the data from the 2023-2024 academic year.			75%	
3.5	The percentage of pupils actively participating in learning activities, reflecting their engagement and involvement in the educational process.	The baseline for pupil engagement in learning activities is established at x%, as measured through observations and assessments at the beginning of the x			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		academic year. This figure will serve as a starting point for developing strategies to increase active participation and enhance the educational experience.				
3.6	The overall perception of the school environment as reported by students, staff, and parents, measuring aspects such as safety, respect, and inclusivity.	The baseline for the overall perception of the school environment is set at 70%, based on surveys conducted with students, staff, and parents at the end of the x school year. This percentage reflects the community's views on safety, respect, and inclusivity, serving as the foundation for targeted improvements in school climate.			80%	
3.7	Counseling Engagement	The baseline for counseling engagement is established at %, as determined by the number of students actively participating in counseling sessions relative to those eligible, measured at the start of the x academic year. This metric will guide efforts to enhance the availability and				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		utilization of counseling services.				

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	Surveys	Survey educational partners for regular feedback	\$2,500.00	No
3.2	Community Activity Opportunities	Provide Community Learning Opportunities for students to apply learning outside the classroom	\$125,000.00	Yes
3.3	Connection to Counseling	Provide academic and social emotional supports for students	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	<p>Data-Driven Improvement</p> <p>Using data, identify researched-based classroom differentiation and professional development to ensure all students are making adequate and meaningful academic progress.</p> <p>ADES- Leverage data to identify research-based strategies for classroom differentiation and professional development, ensuring that all students achieve meaningful academic progress.</p>	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through our data analysis and input from educational partners. Our curriculum adoptions and our work in professional learning have yielded results in our academic progress, as evidenced by our increased number of students meeting or exceeding state standards in Mathematics, however this percentage is still low and needs continued focus. The analysis of our California School Dashboard data indicated a clear need to continue supporting English language arts (ELA), Mathematics and English language development (ELD). Through continued and ongoing data analysis, we will develop and refine our systems designed to meet the needs of all student and faculty/staff in academic support in a positive manner enhanced by data informed decision making.

ADES-This goal was established based on a comprehensive review of data and feedback from educational stakeholders. While our curriculum updates and professional development initiatives have led to an increase in the number of students achieving or surpassing state Mathematics standards, the overall percentage remains suboptimal, necessitating sustained attention. Analysis of our California School Dashboard data highlights the ongoing need to support English Language Arts (ELA), Mathematics, and English Language Development (ELD). We are committed to continuously analyzing data to refine and enhance our strategies, aiming to effectively address the academic needs of all students and faculty/staff. This approach will be underpinned by informed decision-making, ensuring a constructive and data-driven environment for academic support.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	The percentage of eligible students who participate in the California Assessment of Student Performance and Progress (CAASPP) tests, indicating compliance and engagement with state testing requirements.	95% Participation Rate			99% participation rate	
4.2	The percentage of 3rd-11th grade students who participate in the iReady assessments, reflecting engagement with the adaptive learning platform and compliance with assessment protocols.	80% participation Rate			95% participation rate	
4.3	The percentage of 8th grade students who participate in the Mathematics Diagnostic Testing Project (MDTP), gauging engagement and readiness in mathematics assessment activities.	70% participation rate			95% participation rate	
4.4	The percentage of staff members who participate in organizational surveys, assessing engagement and willingness to	70% Participation Rate			100% participation rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	contribute to workplace improvements.					
4.5	The percentage of parents who participate in school surveys, reflecting their engagement and involvement in providing feedback on school policies and programs.	25% participation rate			60% participation rate	
4.6	The percentage of students who complete school surveys, indicating their engagement and willingness to contribute to school improvement efforts.	25% participation rate			60% participation rate	

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	Data Analysis	Research and Evaluation of school data for program improvement	\$30,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$594,274	\$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
9.101%	1.223%	\$72,657.00	10.325%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: High School Support</p> <p>Need: Unduplicated students need differentiated support in planning for career and college attendance</p> <p>Scope:</p>	High School coordinator will teach high school success class	Percentage of student completing college and career readiness

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

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	<p>Action: High School Support</p> <p>Need: Increase the number of students taking advantage of postsecondary planning and preparation. Instability can be a great challenge for these students.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Will prepare students for a variety of postsecondary options beginning with concurrent enrollment, CTE, and life skills such as high school success and personal finance.	College courses completed, CTE pathway completion, Course Enrollment
1.2	<p>Action: MTSS</p> <p>Need: Dashboard results indicate a need for more student support and interventions, particularly in the area of Mathematics. Creating plans for student to support academic and social emotional growth</p> <p>Scope:</p>	Ensuring assessment and the monitoring of all students' information is complete to inform the development of Personal Learning Plans for each student, including both academic and behavioral/social emotional	CA School Dashboard

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.3	<p>Action: Lead Facilitators</p> <p>Need: Increased need for assistance in supporting unduplicated student learning needs</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Staff required mentoring in supporting students with other needs	Growth in academic progress by students working with staff being mentored
1.6	<p>Action: English Learner Support</p> <p>Need: Need more small group and concentrated instruction</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Small group and concentrated instruction will be provided to all English Learners in person and/or virtually	ELPAC Scores and student reclassification percentages
2.3	<p>Action: Classroom Technology</p> <p>Need: Chromebooks and other tech for unduplicated students</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Access to technology and online resources will ensure that students all students have equitable access to virtual learning support	Percentage of unduplicated students receiving Chromebook
2.4	<p>Action: WiFi Access</p>	Hotspots will ensure equitable access to online resources will ensure that students all students have equitable access to virtual learning support	Percent of students with access to wifi

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: Access to Wifi</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.2	<p>Action: Community Activity Opportunities</p> <p>Need: Provide opportunities for students to attend community and field events</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Provide community learning activities for students who otherwise would not be able to attend	Number of students attending events
3.3	<p>Action: Connection to Counseling</p> <p>Need: Increased student engagement with academic counseling and social-emotional supports in order to promote student engagement.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Creating a transformational environment that addresses student engagement concerns through increased academic, career, and college readiness as well as supports for social-emotional issues that are impacting engagement.	Percentage of students accessing counseling services
4.1	<p>Action: Data Analysis</p> <p>Need: Using data to make data/strategic informed decisions around student progress</p> <p>Scope:</p>	Research and evaluation of all school data will allow for analysis of trends in order to pinpoint areas of concern	Assessment participation rate, assessment result trends, survey participation

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	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	24-1	
Staff-to-student ratio of certificated staff providing direct services to students	24-1	

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	6,529,451	594,274	9.101%	1.223%	10.325%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$624,274.00				\$624,274.00	\$412,000.00	\$212,274.00

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
1	1.1	High School Support	English Foster Low Learners Youth Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Annually	\$90,000.00	\$5,000.00	\$95,000.00				\$95,000.00
1	1.2	MTSS	English Foster Low Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Annually	\$110,000.00	\$5,000.00	\$115,000.00				\$115,000.00
1	1.3	Lead Facilitators	English Foster Low Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Annually	\$22,000.00	\$0.00	\$22,000.00				\$22,000.00
1	1.6	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annually	\$40,000.00	\$66,000.00	\$106,000.00				\$106,000.00
2	2.2	Classroom Inventory	All	No			All Schools		\$0.00	\$16,574.00	\$16,574.00				\$16,574.00
2	2.3	Classroom Technology	English Foster Low Learners Youth Income	Yes	Limited to Unduplicated	English Learners Foster Youth	All Schools		\$0.00	\$50,000.00	\$50,000.00				\$50,000.00

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
						Student Group(s) Low Income									
2	2.4	WiFi Access	Foster Low Youth Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income			\$0.00	\$2,200.00	\$2,200.00				\$2,200.00
2	2.6							Annually							
2	2.8		Low Income			Low Income									
3	3.1	Surveys	All	No				Annually	\$0.00	\$2,500.00	\$2,500.00				\$2,500.00
3	3.2	Community Activity Opportunities	Foster Low Youth Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Annually	\$60,000.00	\$65,000.00	\$125,000.00				\$125,000.00
3	3.3	Connection to Counseling	English Foster Low Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	Annually	\$60,000.00	\$0.00	\$60,000.00				\$60,000.00
4	4.1	Data Analysis	English Foster Low Learners Youth Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		\$30,000.00	\$0.00	\$30,000.00				\$30,000.00

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
6,529,451	594,274	9.101%	1.223%	10.325%	\$605,200.00	0.000%	9.269 %	Total:	\$605,200.00
								LEA-wide Total:	\$95,000.00
								Limited Total:	\$605,200.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	High School Support	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$95,000.00	
1	1.2	MTSS	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$115,000.00	
1	1.3	Lead Facilitators	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$22,000.00	
1	1.6	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$106,000.00	
2	2.2	Classroom Inventory				All Schools	\$16,574.00	
2	2.3	Classroom Technology	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.4	WiFi Access	Yes	Limited to Unduplicated	Foster Youth Low Income		\$2,200.00	

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 (%)
				Student Group(s)				
2	2.8				Low Income			
3	3.2	Community Activity Opportunities	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$125,000.00	
3	3.3	Connection to Counseling	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
4	4.1	Data Analysis	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$30,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$456,000.00	\$459,388.41

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 Learning	Yes	\$120,000.00	130630
1	1.2	Curriculum Evaluation, Curriculum Manager	Yes	0	0
1	1.3	English Learning Manager	Yes	\$70,000.00	37,414.02
1	1.4	Consolidate Communications	Yes	\$10,000.00	11,313.62
1	1.5	Student Support Assistants	Yes	\$100,000.00	105,162.28
1	1.6	Facilities	Yes	\$66,000.00	67346.23
1	1.7	Course Access	Yes	0	0
1	1.8	Other Pupil Outcomes	Yes	0	0
2	2.1	Community Learning	Yes	\$10,000.00	36,617.31
2	2.2	Connection to Counseling	Yes	\$7,000.00	8,198.61

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	2.3	Professional Learning	Yes	\$20,000.00	20,323.60
2	2.4	Pupil Engagement	Yes	0	0
2	2.5	School Climate	Yes	0	0
3	3.1	Effective Communication	Yes	\$1,000.00	2503.74
3	3.2	Provide ongoing workshops to parents based on areas of interest.	Yes	\$10,000.00	4,273.11
3	3.3	Facilitate "Lunch and Learn" opportunities for parents	Yes	\$1,000.00	1,000.00
3	3.4	Continue and expand community partnerships to serve students and families	Yes	\$1,000.00	1,000.00
3	3.5	Staff Meetings	Yes	\$10,000.00	5,178.99
3	3.6	Data Analysis	Yes	\$30,000.00	28,426.90

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)
\$511,738	\$456,000.00	\$439,081.00	\$16,919.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Learning	Yes	\$120,000.00	130,630		
1	1.2	Curriculum Evaluation, Curriculum Manager	Yes				
1	1.3	English Learning Manager	Yes	\$70,000.00	37,414		
1	1.4	Consolidate Communications	Yes	\$10,000.00	11,314		
1	1.5	Student Support Assistants	Yes	\$100,000.00	105,162		
1	1.6	Facilities	Yes	\$66,000.00	67,346		
1	1.7	Course Access	Yes				
1	1.8	Other Pupil Outcomes	Yes				
2	2.1	Community Learning	Yes	\$10,000.00	36,617		
2	2.2	Connection to Counseling	Yes	\$7,000.00	8,198		
2	2.3	Professional Learning	Yes	\$20,000.00	20,323		
2	2.4	Pupil Engagement	Yes				

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)
2	2.5	School Climate	Yes				
3	3.1	Effective Communication	Yes	\$1,000.00	2,503		
3	3.2	Provide ongoing workshops to parents based on areas of interest.	Yes	\$10,000.00	4,273		
3	3.3	Facilitate "Lunch and Learn" opportunities for parents	Yes	\$1,000.00	1,000		
3	3.4	Continue and expand community partnerships to serve students and families	Yes	\$1,000.00	1,000		
3	3.5	Staff Meetings	Yes	\$10,000.00	5,178		
3	3.6	Data Analysis	Yes	\$30,000.00	28,426		

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)
\$5,939,010	\$511,738	0	8.617%	\$439,081.00	0.000%	7.393%	\$72,657.00	1.223%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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