LCFF Budget Overview for Parents

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

CDS Code: 50-71068-0000000

School Year: 2024-25

LEA contact information:

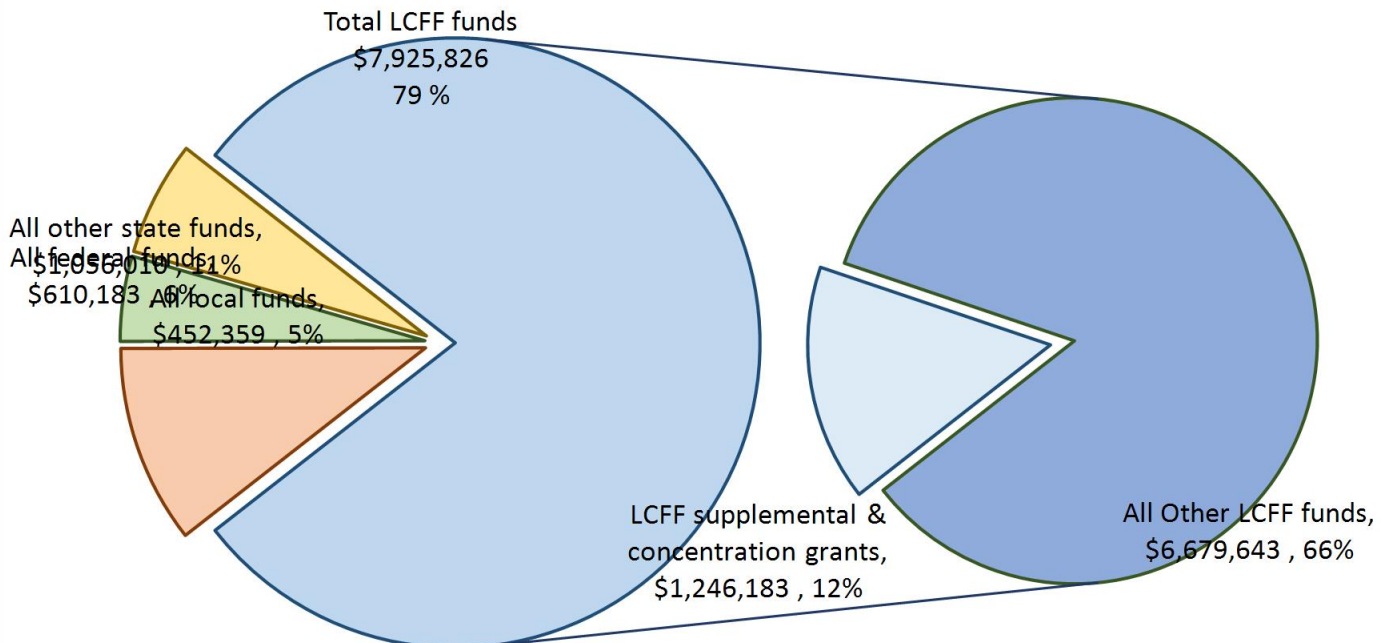Dr. Terry Metzger

Superintendent

tmetzger@dusd.k12.ca.us

(209)632-7514

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

Budget Overview for the 2024-25 School Year
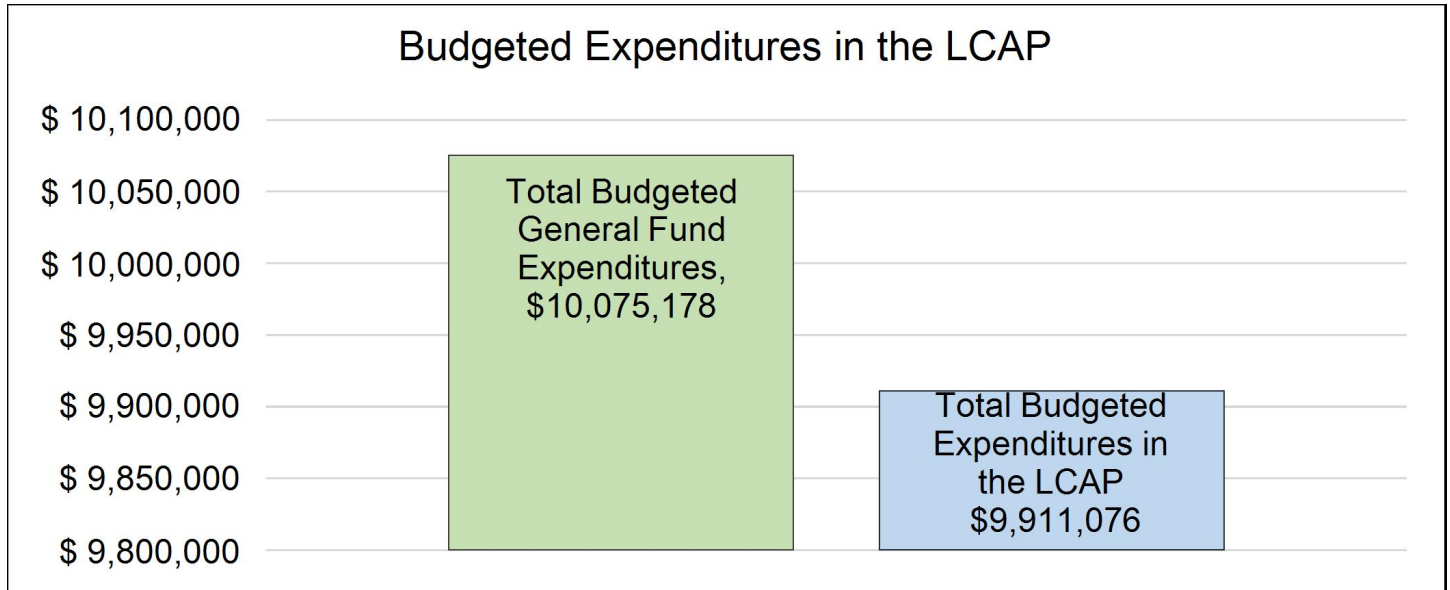
Projected Revenue by Fund Source

Total LCFF funds
$7,925,826
79 %

All other state funds,
$1,050,610 , 11%

All federal funds,
$610,183 , 6%

All local funds,
$452,359 , 5%

LCFF supplemental &
concentration grants,
$1,246,183 , 12%

All Other LCFF funds,
$6,679,643 , 66%

The text description for the above chart is as follows: The total revenue projected for Denair Unified School District is $10,044,378.00, of which $7,925,826.00 is Local Control Funding Formula (LCFF), $1,056,010.00 is other state funds, $452,359.00 is local funds, and $610,183.00 is federal funds. Of the $7,925,826.00 in LCFF Funds, $1,246,183.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 10,100,000	
$ 10,050,000	
$ 10,000,000	Total Budgeted General Fund Expenditures, $10,075,178
$ 9,950,000	
$ 9,900,000	Total Budgeted Expenditures in the LCAP $9,911,076
$ 9,850,000	
$ 9,800,000	

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

The text description of the above chart is as follows: Denair Unified School District plans to spend $10,075,178.00 for the 2024-25 school year. Of that amount, $9,911,076.00 is tied to actions/services in the LCAP and $164,102 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
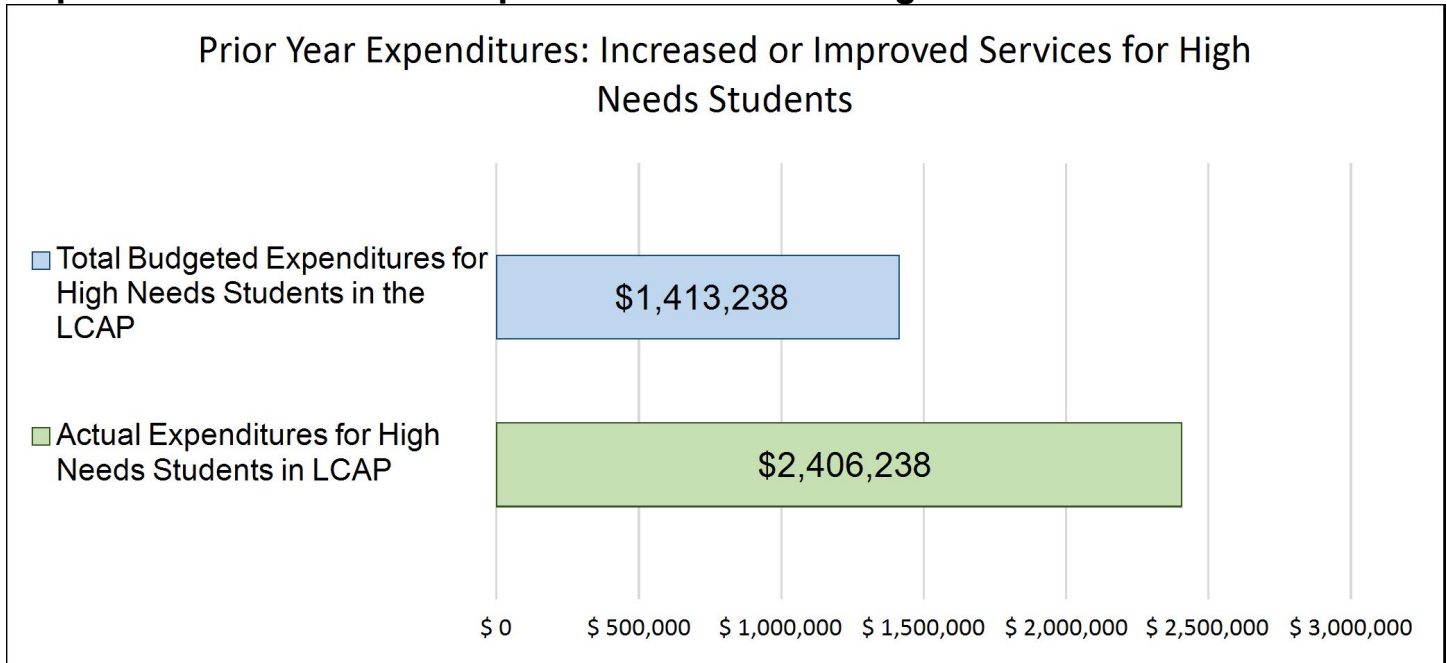
The District includes other Fund expenditures other than the General Fund in the LCAP. The District also does not include expenditure transfers into the General Fund in the LCAP.

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

In 2024-25, Denair Unified School District is projecting it will receive $1,246,183.00 based on the enrollment of foster youth, English learner, and low-income students. Denair Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Denair Unified School District plans to spend $1,428,634.00 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

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

Total Budgeted Expenditures for High Needs Students in the LCAP $1,413,238

Actual Expenditures for High Needs Students in LCAP $2,406,238

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000

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

The text description of the above chart is as follows: In 2023-24, Denair Unified School District's LCAP budgeted $1,413,238.00 for planned actions to increase or improve services for high needs students. Denair Unified School District actually spent $2,406,238.00 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Denair Unified School District	Dr. Terry Metzger Superintendent	tmetzger@dusd.k12.ca.us (209)632-7514

Goals and Actions

Goal

Goal #	Description
1	All students will have the foundation for post-secondary success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4b,e-f, 8a. CA School Dashboard: College and Career Indicator (CCI)	28.3% prepared, decreased (Orange)	2021 CA School Dashboard suspended 2021 CCI Additional Measures Report 3% met via AP exam 9% met via CTE pathway completion 32% met via a-g Completion 6% met via Seal of Biliteracy 2% met via College Course Completion	2022 CCI dashboard data unavailable. 2022 CCI Additional Measures Report: 5% met via AP exam 14% met via CTE pathway completion 33% met via a-g Completion 5% met via Seal of Biliteracy 0% met via College Course Completion	2023 CA School Dashboard resumes (status only) 26.9% prepared (Low) 2023 CCI Additional Measures Report: 22% met via AP exam 0% met via CTE pathway completion 83% met via a-g Completion 11% met via Seal of Biliteracy 0% met via College Course Completion	At least 55% of students prepared and increasing (Green)
5b. CA School Dashboard: Chronic Absenteeism	7.9% chronically absent (Green)	2021 CA School Dashboard suspended As of 4/29/22, local data:	2022 CA School Dashboard: Chronic Absenteeism 36.1% of students chronically absent, Very High As of 4/28/23, local data:	2023 CA School Dashboard resumes 22.1% chronically absent (Yellow)	Maintain less than 5% of students chronically absent (Green)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		DHS: 36% of students are considered chronically absent DMS: 36% of students are considered chronically absent	DHS: 20% of students are considered chronically absent. DMS: 23% of students are considered chronically absent.		
5a. SIS: School Attendance Rates	95.7% ADA at P2 in 2019-20	2021-22 P2: DHS: 87% Attendance Rate DMS: 90% Attendance Rate	2022-23 P2: DHS: 92.4% Attendance Rate DMS: 93.6% Attendance Rate	2023-24 P2: DHS 93.3% attendance rate DMS 94.9% attendance rate	At least 97% ADA at P2
6a. CA School Dashboard: Suspension Rate	7.5% of students suspended at least once, (Orange)	2021 CA School Dashboard suspended DHS: Local data indicates 11% suspension rate; 29 students suspended at least one time. DMS: Local data indicates 6% suspension rate; 14 students suspended at least one time.	2022 CA School Dashboard: Suspension Rate 10.5% of students suspended at least once, Very High DHS: Local data indicates 18.6% suspension rate; 51 students suspended at least one time. DMS: Local data indicates 7.5% suspension rate; 18 students suspended at least one time.	2023 CA School Dashboard resumes 12.4% of students suspended at least once, increased (Red) DHS 16.9% (increased) DMS 7.6 % (maintained)	Less than 3% of students suspended and declining (Green)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4b,e-f. Post-secondary data	No comprehensive monitoring system in place	Clearinghouse Data: DHS: 56% of 2021 graduates enrolled in a 2 or 4 year college in the fall immediately after graduation.	Clearinghouse Data: DHS: 61% of 2022 graduates enrolled in a 2 or 4 year college in the fall immediately after graduation.	Clearinghouse Data: DHS: 59% of 2023 graduates enrolled in a 2 or 4 year college in the fall immediately after graduation.	100% of students are tracked for two years after graduation.
4a-f, 7a, 8a. DLI Enrollment/Seal of Biliteracy data	4 students earned the Seal in 2021; 25 students expected to begin 6th grade DLI program at DMS in Fall 2021	3 students earned the Seal of Biliteracy in 2022. 23 students are completing the 6th grade DLI program and 27 students will enter 6th grade DLI in 2022-23	DHS: 3 students earned their Seal of Biliteracy in 2022. DMS DLI enrollment for 2022-23: 6th grade = 25 ; 7th grade = 19	DHS: 4 students earned their Seal of Biliteracy in 2023. DMS DLI enrollment for 2023-24: 6th grade = 30; 7th grade = 23; 8th grade = 20 100% of 8th grade students in DLI promoted to high school "on track" to meet Seal requirements.	100% of 8th grade students in DLI will be "on track" to meet Seal requirements in high school.
7a-c. Club/course evaluations, particularly for EL, LI, FY and SWD	Year 1 outcome data is the baseline for Years 2 and 3	Spring 2022 Student Survey (new baseline) 100% of students had the opportunity to give feedback preparation for post secondary success.	Spring 2023: 100% of students had the opportunity to give feedback preparation for post secondary success. DHS: 79% of students said they were	Spring 2024: 100% of students had the opportunity to give feedback preparation for post secondary success. DHS: 83.3% of students said they	100% of students will have the opportunity to give feedback on the how their classes and/or clubs prepared them for post secondary success.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		DHS: 80% of respondents said they were mostly/very involved in extra curricular activities. 70% of respondents ranked clubs and activities as a 3 or 4 in learning academic skills that prepare them for college or career success. 90% of respondents ranked clubs and activities as a 3 or 4 in gaining life skills that will help them become successful, independent adults. DMS: 98% of respondents said they are academically prepared 97% said they've learned life skills 95% said their social emotional needs were supported 84% said they developed technology skills.	mostly/very involved in extra curricular activities. 86% of students ranked clubs and activities as a 3 or 4 in learning academic skills that prepare them for college or career success. 86% of students ranked clubs and activities as a 3 or 4 in gaining life skills that will help them become successful, independent adults. 79% of students ranked that their social emotional needs were supported in the club or course they participated in. DMS: 95% of respondents said they are academically prepared 92% said they've learned life skills 90% said their social emotional needs were supported	were mostly/very involved in extra curricular activities. 70.9% of students ranked clubs and activities as a 3 or 4 in learning academic skills that prepare them for college or career success. 66.6% of students ranked clubs and activities as a 3 or 4 in gaining life skills that will help them become successful, independent adults. 83.3% of students ranked that their social emotional needs were supported in the club or course they participated in. DMS: 95% of respondents said they are academically prepared 95% said they've learned life skills 90% said their social emotional needs were supported	80% of respondents will feel prepared in each area: academics, technology, social-emotional, life skills

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			69% said they developed technology skills.	72% said they developed technology skills.	
7c. IEP goal data, specifically Individualized Transition Plan (ITP) goals	25% of students with ITPs met their annual goal in 2020-21.	78% of ITP goals were met or in progress	76% of ITP goals were met or in progress.	85% of ITP goals were met or in progress.	95% of ITP goals met or in progress (meeting interim benchmarks)
3a. Parent surveys, specifically parents of unduplicated pupils (EL, LI, FY) and Students with Disabilities	Year 1 outcome data is the baseline for Years 2 and 3	Spring 2022 parent survey (new baseline): 87% of respondents felt the district met or exceeded their expectations for preparing their child for post-secondary success.	Spring 2023 Parent Survey: 65% of respondents felt the district met or exceeded their expectations for preparing their child for post-secondary success.	Spring 2024 Parent Survey: 65% of respondents felt the district met or exceeded their expectations for preparing their child for post-secondary success. Prepared by category: Academically 63% Technology 77% Social Emotionally 64% Lifeskills 56%	100% of parents will have the opportunity to give feedback on how their child's educational experience prepared them for post secondary success. 90% of respondents will score the district as met or exceeded expectations for preparing their child for post-secondary success.
5d-e. CA School Dashboard: Graduation Rate 5d-e.DataQuest: Graduation Rate and Outcome Data	Dashboard: 94.2% 4-year cohort graduation rate in 2019-20 DataQuest: 4 high school dropouts (5.8%) in 2019-20	2021 CA School Dashboard suspended DataQuest: 93.8% 4-year cohort graduation rate in 2020-21	2022 CA School Dashboard: DHS graduation rate: 93.7% (High)	2023 CA School Dashboard resumes DHS graduation rate: 85.1%, declined (Orange)	At least 96% graduation rate Less than 4% high school dropouts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5c. SIS Dropouts	SIS: 0 middle school dropouts	DataQuest: Dropout rate unavailable SIS: 0 middle school dropouts	DataQuest: Dropout Rate unavailable SIS: 0 middle school dropouts	SIS: 3 high school dropouts (4%) in 2022-23 0 middle school dropouts	0 middle school dropouts

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.

DUSD has fully implemented the actions as described for Goal 1. There were no substantive differences in planned actions and actual implementation.

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.

Material differences in budgeted expenditures and estimated actual expenditures for Goal 1 are primarily attributed to the addition of 2023-24 one-time restricted CTEIG grant award and one-time restricted ESSER III funding.

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

All actions contributed to the goal of providing students with foundational skills for post-secondary success. Actions that were particularly effective:

1.2) Expanding parent engagement/education opportunities through our Cafecito/Coffee Hours, Parent University, and school-sponsored parent nights about topics such as FAFSA, Dual Enrollment, Advanced Placement, and Math coursework resulted in an 20% increase in parent participation in workshops, a slight increase in AP course enrollment, and a strong FAFSA completion rate.

1.3) Providing professional development for teachers in the area of grading and feedback, with a focus on teacher clarity, power standards, pre-determined success criteria, and meaningful feedback (FAST - fair, accurate, specific, and timely) which resulted in a 50% decrease (over a three year period) in the number of students earning one or more Fs at the semester 1 or 2 report card.

Additionally, our focus on improving attendance this year was very effective, with our P2 attendance rate improving by 1.1 percentage point and chronic absenteeism improving by 14%, based on local data.

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.

We plan to continue with this Broad goal for the next LCAP cycle. We plan to eliminate a few metrics that are either no longer available (e.g. DataQuest DropOut Rate) or difficult to collect data (e.g. IEP/ITP progress). While our actions will remain similar, there are some adjustments based on progress made in this LCAP cycle (e.g. no need to further expand co/extra curricular options). For the new LCAP cycle, many of our Desired Outcomes will be expressed using growth language rather than target language (e.g. "20% more students will..." instead of "95% of students will...")

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	By the end of the 2023-24 school year, at least 80% of students will demonstrate literacy (reading, writing, and speaking) in all content areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7b,e-f. CA School Dashboard: College and Career Indicator (CCI)	28.3% prepared, decreased (Orange)	2021 CA School Dashboard suspended DataQuest 2021 CCI: 3% met via AP exam 9.1% met via CTE pathway completion 31.8% met via a-g Completion 6.1% met via Seal of Biliteracy 1.5% met via College Course Completion	2022 School Dashboard does not include CCI Additional Data Report for 2022 CCI: 19% met via AP exam 24% met via CTE pathway completion 33% met via a-g Completion .04% met via Seal of Biliteracy .08% met via College Course Completion	2023 CA School Dashboard resumes (status only) 27.7% prepared (Low)	At least 55% of students prepared and increasing (Green)
7b. CA School Dashboard: College and Career Indicator (CCI) "Met via a-g coursework"	82.4% of prepared students completed a-g requirements	2021 CA School Dashboard suspended DataQuest 2021 CCI: 31.8% students met the CCI via a-g completion	2022 CCI Dashboard data unavailable. LEA Data: DHS: 33% of students met CCI via a-g completion.	2023 CA School Dashboard resumes 83.3% of prepared students completed a-g requirements	At least 85% of prepared students completed a-g requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7e.CA School Dashboard: College and Career Indicator (CCI) "Met via Advanced Placement"	17.6% of prepared students passed an AP exam with a score of 3 or higher	2021 CA School Dashboard suspended DataQuest 2021 CCI: 3% students met via AP exam	2022 CCI School Dashboard unavailable. LEA Data: DHS: 19% of prepared students passed an AP exam with a score of 3 or higher.	2023 CA School Dashboard resumes 22.2% of prepared students passed an AP exam with a score of 3 or higher	At least 50% of prepared students passed an AP exam with a score of 3 or higher
7f. CA School Dashboard: College and Career Indicator (CCI) "Met via CAASPP/EAP"	64.7% of prepared students demonstrated college preparedness via assessment	2021 CA School Dashboard suspended 2021 CAASPP: 4% of 11th grade students scored meets/exceeds on both ELA and Math. (Results should be interpreted with caution due to COVID.)	2022 CAASPP: 44.5% of 11th grade students met or exceeded the ELA standard. 7.9% of 11th grade students met or exceeded the Math standard.	2023 CA School Dashboard resumes 27.8% of prepared students demonstrated college preparedness via assessment	At least 85% of prepared students demonstrated college preparedness via assessment
7a. CA School Dashboard: CAASPP ELA scores	40.4 points below standard, maintained (Orange)	2021 CA School Dashboard suspended 2021 CAASPP: DHS: 45% met or exceeded standard; 38% nearly met standard. DMS: 26% met or exceeded standard;	2022 CA School Dashboard, ELA 43.5 points below standard, Low 2022 CAASPP: DHS: 44.5% met or exceeded; 27% nearly met standard.	2023 CA School Dashboard, ELA 45.3 points below standard, maintained (Orange)	At least 10 points above standard and increasing (Green) on ELA CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		35% nearly met standard	DMS: 30% met or exceeded; 33.9% nearly met standard.		
7a. CA School Dashboard: CAASPP Math scores	90.7 points below standard, increased (Yellow)	2021 CA School Dashboard suspended 2021 CAASPP: DHS: 4% met standard; 26% nearly met standard. DMS: 7% met standard; 25% nearly met standard.	2022 CA School Dashboard, Math 114.2 points below standard, Very Low 2022 CAASPP: DHS: 7.9% met or exceeded; 20.6% nearly met standard. DMS: 5.7% met or exceeded; 29.7% nearly met standard.	2023 CA School Dashboard, Math 103.2 points below standard, increased (Orange)	At least 5 points above standard and increasing (Green) on Math CAASPP
7a. CA School Dashboard: CAASPP Science scores	baseline to be determined when CAST is added to Dashboard	2021 CAST: DHS: 14% met or exceeded standard; 66% nearly met standard. DMS: 11% met standard; 63% nearly met standard.	2022 CA School Dashboard CAST not included DHS: 17.1% met or exceeded standard; 67.1% nearly met standard. DMS: 12% met or exceeded standard; 71% nearly met standard.	2023 CA School Dashboard CAST not included DHS: 14.8% met or exceeded standard; 78.7% nearly met standard. DMS: 3.2% met or exceeded standard; 69.8% nearly met standard.	At least 1 point above standard on Science CAASPP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7c. CA School Dashboard: ELPAC scores	43.3% of English learners made progress towards English proficiency	2021 CA School Dashboard suspended 2021 ELPAC: DHS: 48% of students scored at Level 3 or 4. DMS: 67% of students scored at Level 3 or 4.	2022 CA School Dashboard ELPI 22.1% making progress towards English language proficiency 2022 ELPAC: DHS: 38% of students scored at Level 3 or 4. DMS: 41% of students scored at Level 3 or 4.	2023 CA School Dashboard ELPI 40.6% making progress towards English language proficiency, increased (Yellow)	75% of all English learners making progress towards English proficiency
7d. DataQuest: EL Reclassification rates	18.4% of English learners reclassified	Local data: ELs reclassified as RFEP during the 2021-22 school year: DHS: 7% (2/29) DMS: 10% (10/49)	ELs reclassified as RFEP during the 2022-23 school year: DHS: 0% (0/48) DMS: 20% (10/50)	Local data: >1% of ELs reclassified as Fluent English Proficient in 2023-24 DHS: 4/52 ELs DMS: 2/63 ELs	50% of English learners reclassified
8a. NWEA-MAP data	60% of students "nearly met" (NM) "met" (M) or "exceeded" (E) proficiency in Reading 35% of students "nearly met" (NM) "met" (M) or "exceeded" (E) proficiency in Math	Winter Term 2022 DHS: (Gr 9-10 only): 76.5% scored NM, M or E in Reading. (NM = 31.2%, M = 37.5%, E = 7.8%) 37.5% scored NM, M or E in Math. (NM = 29.7%, M = 4.7%, E = 3.1%) DMS: 70.3% scored NM, M or E in Reading. (NM	Winter Term 2023: DHS (Gr 9-11 only): 72.7% scored NM, M or E in Reading. (NM = 34.5%, M = 20%, E = 18.2%) 45.6% scored NM, M or E in Math. (NM = 33.3%, M = 10.5%, E = 1.8%) DMS: 70.4% scored NM, M or E in Reading. (NM	Winter 2024 i-Ready Data: DHS: 11% of students on or above grade level in Reading (Gr 9-10 + Gr 11 EL) 6% of students on or above grade level in Math (Gr 9-10) DMS:	90% of students "nearly met" "met" or "exceeded" proficiency in Reading 75% of students "nearly met" "met" or "exceeded" proficiency in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		= 34.1%, M = 31.3%, E = 4.9%) 35.2% scored NM, M or E in Math. (NM = 25.7%, M = 8.9%, E = 0.6%)	= 32.1%, M = 32.1%, E = 6.2%) 44.4% scored NM, M or E in Math. (NM = 33.3%, M = 0%, E = 11%)	28% of students on or above grade level in Reading 15% of students on or above grade level in Math	
8a. IEP goal data	75% of students with IEPs have ELA goals; of those 60% met their ELA goal in 2019-20	68% of ELA IEP goals were met or in progress.	69% of ELA IEP goals were met or in progress.	69% of ELA IEP goals were met or in progress.	80% of ELA goals met or in progress (meeting interim benchmarks)
8a. Student grades	61% of all student received 1 or more Fs	DHS: 36% of students received 1 or more Fs during the Fall 2021 semester. DMS: 14% of students received 1 or more Fs during the Fall 2021 semester.	DHS: 12% of students received 1 or more Fs during the Fall 2022 semester. DMS: 3.2% of students received 1 or more Fs during the Fall 2022 semester.	DHS: 16% of students received 1 or more Fs during the Fall 2023 semester. DMS: 10% of students received 1 or more Fs during the Fall 2023 semester.	Less than 20% of students will have an "F" in any course.
2a. Local Indicator: Standards Implementation Self-reflection	80% of responses on the self-reflection tool rated as a 3 or higher in 2020	100% of responses on the self-reflection tool rated as a 3 or higher in 2021; 83% of responses were 4 or higher in 2021.	2021 data was not submitted in time for the Fall 2022 CA School Dashboard, but was presented in to the Board in June 2022. For 2022, 100% of responses on the self-reflection tool rated 3 or higher; 91% of	Met Standard: 100% of responses on the self-reflection tool rated 3 or higher; 91% of responses were 4 or higher.	100% of responses on the self-reflection tool rated as a 3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			responses were 4 or higher.		
2b. Percent of RFEP students who score met or exceeds standard in ELA CAASPP	60.2% of RFEP students scored met or exceeded in 2018-19	DHS: 50% of RFEP students scored met or exceeded in 2020-21. DMS: 34% of RFEP students scored met or exceeded in 2020-21.	DHS: 45% of RFEP students scored met or exceeded in 2021-22. DMS: 37% of RFEP students scored met or exceeded in 2021-22.	DHS: 40% of RFEP students scored met or exceeded in 2022-23. DMS: 42% of RFEP students scored met or exceeded in 2022-23.	80% of RFEP students scored meet or exceed standard

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.

DUSD has fully implemented the actions as described for Goal1. There were no substantive differences in planned actions and actual implementation.

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.

Material differences in budgeted expenditures and estimated actual expenditures for Goal 2 are primarily attributed to the addition of one-time restricted Learning Recovery Emergency, Educator Effectiveness and ESSER III grant funding.

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

Curriculum mapping focused on authentic literacy in all content areas via power standards and giving effective feedback to students about their academic performance. To advance this work we invested in a third year of professional development around FAST (Fair, Accurate,

Specific, and Timely) grading practices in grades 6-12, with a focus on refinement and implementation of rubrics in all schools. This resulted in a 50% decrease (over a three year period) in the number of failing grades at the semester 1 or 2 report card.

We continued working on MTSS processes, AVID strategies and ELD supports, as well as Expanded Learning Opportunity Programs at all sites, which provided significant additional tutoring and intervention support for students who are struggling, particularly in ELA or Math.

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.

We plan to modify this Focus goal for the next LCAP cycle by adding a focus on numeracy/mathematical literacy because local and state student achievement data continue to show this as an area of need. We plan to eliminate a few metrics that are either no longer necessary or difficult to collect data (e.g. IEP progress). While our actions will remain similar, there are some adjustments to reflect current practices (e.g. moving from NWEA to iReady) and needs. For the new LCAP cycle, many of our Desired Outcomes will be expressed using growth language rather than target language (e.g. "20% more students will..." instead of "95% of students will...")

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	Maintain a positive and safe school climate where all students are successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1c. Facilities Inspection Tool (FIT)	100% of facilities rated Good or Exemplary	Maintained.	Maintained.	Maintained	100% of facilities rated Good or Exemplary
1b. Instructional Materials Sufficiency data	100% of students have instructional materials	Maintained.	Maintained.	Maintained	100% of students have instructional materials
1a. CalSAAS	11 CalSAAS "exceptions" 2021	0 mis-assignments for 2021 (all exceptions resolved)	0 mis-assignments for 2022 (all exceptions resolved)	0 mis-assignments for 2023 (all exceptions resolved)	0 CalSAAS mis-assignments
1a. Staff retention data	92% of instructional staff retained from 2019-20 to 2020-21	85% of staff retained from 2020-21 to 2021-22. This is a decrease of 7%.	79% of staff retained from 2021-22 to 2022-23. This is a decrease of 6%; however, retirements accounted for about a third of the turnover.	80% of staff retained from 2022-23 to 2023-24. This is an increase of 1% from prior year.	At least 95% staff retention
7b-c. MTSS referral/outcome data: Academic Attendance Behavior/Mental Health	We currently have separate processes for attendance, academic, and behavior/mental health interventions.	We are in the process of creating a uniform district MTSS process. A written process for referring students and reporting data will be completed during the 2022-23 school year.	All schools implement the SST process to ensure academic, attendance and social/emotional needs are addressed. Referrals are then completed based on	All schools implement the SST process to ensure academic, attendance and social/emotional needs are addressed. Referrals are then completed based on	A comprehensive MTSS program to provide support for academics, attendance and behavior/mental health

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			an established process for each area of need. Various data are collected and reported to the Governing Board in May and June.	an established process for each area of need. Various data are collected and reported to the Governing Board in May and June.	
7c. Special education (psycho-educational assessment) referral monitoring (referred vs qualified)	1/4 (25%) qualified for special education services	76% of students referred for special education qualified for services.	70% of students referred for special education qualified for services.	75% of students referred for special education qualified for services.	Less than 25% of students referred for Special Education and 75% qualified
6c. CA Healthy Kids Survey results	Year 1 outcome data is the baseline for Years 2 and 3	2021 CHKS Survey Summary Results (new baseline): DHS: 81% of 11th grade students reported they feel safe or very safe when at school; 61% of 9th grade students report they feel safe or very safe when at school. 4% of 11th grade students and 6% of 9th grade students reported they engage in alcohol or drug use. DMS: 74% of 7th grade students reported they feel safe or very safe when at school; 4% of 7th grade students	2022 CHKS Summary Results: DHS: 43% of 11th grade students reported they feel safe or very safe when at school; 67% of 9th grade students report they feel safe or very safe when at school. 11% of 11th grade students and 4% of 9th grade students reported they engage in alcohol or drug use. DMS: 74% of 6th graders and 64% of 7th grade students reported they feel safe or very safe when at school; 0% of 6th graders and 4% of 7th	CHKS not administered in 2023	80% of students are safe and don't use illegal substances on campus

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		reported they engage in alcohol or drug use.	grade students reported they engage in alcohol or drug use.		
6c. StopIt! data	2 incidents reported in 2020-21	DHS: 29 incidents reported for the 2021-22 school year. DMS: 3 incidents were reported for the 2021-22 school year.	DHS: 2 incidents reported, investigated, and resolved for the 2022-2023 school year. DMS: 43 incidents reported, investigated, and resolved for the 2022-2023 school year.	DHS: 6 incidents reported, investigated, and resolved for the 2023-2024 school year. DMS: 30 incidents reported, investigated and resolved for the 2023-2024 school year.	100% of incidents are investigated and resolved
7a-c. Dashboard Local Indicator: Broad Course of Study	100% of students (including EL, LI, FY and SWD) have access to a Broad Course of Study	Maintained.	Maintained.	Maintained	100% of students have access to a Broad Course of Study
6a. CA School Dashboard: Suspension Rate 6a-b. Dataquest: Expulsion and Suspension rates	7.5% suspension rate 2019-20 .003% expulsion rate 2019-20	2021 CA School Dashboard suspended 2021-22 Local data: DHS: 11% suspension rate; 29 students suspended at least one time. DMS: 6% suspension rate; 14 students suspended at least one time.	2022 CA School Dashboard DHS: 13.3% suspension rate. DMS: 7.5% suspension rate.	2023 CA School Dashboard 12.4% of students suspended at least once, increased (Red) DHS: 16.9% suspension rate DMS: 7.6% suspension rate	Less than 3% suspension rate and declining (Green) 0% expulsion rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3a-c. Local indicator: Monitor parent participation and partnership	100% of parents/guardians are involved in the IEP process for Students with Disabilities 100% of parents/guardians are notified of opportunities for involvement in DELAC, School Site Council, and Parent University	Maintained.	Maintained.	Maintained	Maintain 100% notification and recruitment efforts

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.

DUSD has fully implemented the actions as described for Goal 3. There were no substantive differences in planned actions and actual implementation.

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.

Material differences in budgeted expenditures and estimated actual expenditures for Goal 3 expenditures are primarily attributed to the addition of one-time restricted ESSER III grant funding.

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

All actions contributed in an ongoing manner to this maintenance of progress goal. The implementation of MTSS and refinement of the SST process resulted in additional academic, attendance and/or behavior support for students with needs in those areas.

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.

We plan to move this Maintenance of Progress goal to a Focus goal for the next LCAP cycle. As our facilities have aged, we have spent significant resources maintaining and repairing them. Yet, our educational partners consistently voice their concerns about the openness of our campuses and our inability to truly "lock down" the schools in case of emergency. We have invested (in phases) in vape detectors, security cameras, public address systems, and fencing, but need to elevate this goal to a priority for the next LCAP cycle. Additionally, staff turnover is a concern of parents, teachers, staff and administrators so we will renew our efforts to hire, train, and retain the highest quality staff possible.

While many metrics and outcomes will remain the same (at "maintain" levels), we will make some adjustments in what data we are collecting in order to report in a more effective and efficient manner. For the purposes of the new LCAP cycle, many actions will remain the same. However, the district is pursuing and has been awarded a large number of grants that pertain to facilities and teacher recruitment/development to improve our outcomes and mitigate the concerns of our partners. Also, the DUSD Governing Board is considering a bond measure for the November 2024 ballot that would provide local dollars to meet this goal for the new LCAP cycle.

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
Denair Unified School District	Dr. Terry Metzger Superintendent	tmetzger@dusd.k12.ca.us (209)632-7514

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.

Denair is an unincorporated community of approximately 4,500 residents in a rural area of Stanislaus County in the California Central Valley. The town is adjacent to the City of Turlock, which over time has expanded into the Denair Unified School District boundary. This has resulted in an interesting dynamic where many families who live within the district boundaries have a Turlock address and are confused about why they should be attending school in Denair. Additionally, there is very little industry in Denair, so most families have the ability to request an interdistrict transfer to the district in which they work (Allen Bill).

DUSD currently serves approximately 1,300 students in grades Preschool (LEA-housed State Preschool) through Adult Transition (age 22). The district has 5 schools Denair Elementary/Denair Elementary Charter Academy (DECA, a district-dependent TK-5 charter school), Denair Middle School (DMS), Denair High School (DHS), and Denair Charter Academy (DCA, a dependent K-12 home school and independent study charter school). The two charter schools have their own LCAPs but work in close concert with the traditional schools (DMS and DHS) and the community considers all schools as part of one district. Therefore, much of the information in this LCAP corresponds with the LCAPs of the charters.

As a whole, Denair Unified School District student demographics reflect Caucasian 38.02%, Hispanic 55.62%, African Americans <1%, American Indian 1.10%, Asian <1%, Pacific Islander <1%. Our student subgroup populations are the following: English Learners 22%, Students with Disabilities 11%, Migrant <1% , Foster Youth <1% and Homeless <1%. Furthermore, Denair Unified School District serves 69% Socioeconomically Disadvantaged students. Our Unduplicated Pupil Percentage is 71%

For purposes of the 2024-27 LCAP, DUSD consists of DES (zero students enrolled), DMS (grades 6-8, 284 students) and DHS (grades 9-12+, 277 students). Five hundred sixty one students attend grades 6-12: 40% are White, 54% Hispanic, 62% Economically Disadvantaged, 21% English learners, 15.33% Students with Disabilities, and 11.69% Homeless or Foster Youth.

Reflections: Annual Performance

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

The Fall 2023 California School Dashboard reports data from the 2022-23 school year. A review of the Fall 2023 Dashboard for DUSD revealed the following:

English Language Arts performance fell into the Orange category overall (45.3 points below standard, Maintained), with English learners in Red, the lowest performance level (92.7 points below standard, Maintained). Socioeconomically Disadvantaged students and White students fell into the Yellow category (55.2 points below standard, Increased and 26.2 points below standard, Increased, respectively). Students with Disabilities increased 4.6 points, but are still significantly below standard (107.6 points below, Orange). Hispanic students also scored in the Orange category (64.1 points below standard, Declined).

Math performance fell into the Orange category overall (103.2 points below standard, Increased), with English learners and Students with Disabilities in Red, the lowest performance level (142.9 points below standard, Maintained and 158.5 points below standard, Declined, respectively). Socioeconomically Disadvantaged students fell into the Orange category (119.7 points below standard, Increased) and White students scored in the Yellow category increasing by 21.8 points, but still 89.9 points below standard. Hispanic students scored in the Orange category (117.6 points below standard, Increased).

The English Learner Progress Indicator (ELPI) is in the Yellow performance level with 40.6% of English learners making progress toward English proficiency, an increase of 18.6%. Additionally, a review of our DataQuest "At-Risk and Long-Term English Learner" data revealed that we have 75 LTELs in grades 6-12, with another 3 students at risk of becoming LTEL. Although we Reclassified as Fluent English Proficient (RFEP) 6 students in grades 6-12 during the 2023-24 school year, that accounts for less than 5% of our total EL population.

The College and Career Indicator (CCI) only reported Status this year. With 26.9% of 67 graduating seniors (Class of 2023) in the "Prepared" category.

Chronic Absenteeism, a measure of academic engagement for grades K-8, fell into the Yellow category with 22.1% of students chronically absent. This was a decrease of 14% from the prior year. No student groups fell into the Red performance level.

Graduation Rate is a measure of academic engagement for grades 9-12. For the Class of 2023, the graduation rate was 85.1%, a decline of 8.6%. No student groups fell into the Red performance level.

Suspension Rate overall fell into Red, the lowest performance level (12.4% of students suspended at least one day, Increased 1.8%, with English learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities and White all falling into the Red category. There were no significant differences between any of the student groups in suspension rate.

A review of school specific data revealed the following additional information:

For DMS, neither the school, nor any student group scored in the lowest performance category.

For DHS, the school scored in the lowest performance category (Red) for Suspension Rate and Math performance. For Suspension Rate, all student groups (English learner, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities and White) scored in the lowest performance level (Red). Like many districts in the state, the school saw a significant increase in vaping, substance use, and physical altercations between students during the 2022-23 school year. Coupled with the installation of vape detectors in the bathrooms at the high school, many more students were disciplined for repeated violations of school and district policies. However, it's important to note that DHS has a full-time Student Assistance Specialist through a partnership with Center for Human Services so consequences were not solely punitive for most offenses. We have seen a significant decline in these behavior offenses in the 2023-24 school year. For Math, the "All" and Socioeconomically Disadvantaged student groups scored in the Red category. A closer review of the data shows that the school's scores were 121.7 points below standard, with a decline of 8 points and the SED group scored 126.6 points below standard, with a small decrease from the prior year (-2.2 points, maintained).

Reflections: Technical Assistance

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

DUSD is eligible for Differentiated Assistance (DA) due to the performance of English learners and Students with Disabilities in Priority 4 (English Language Arts and Math) and Priority 6 (Suspension Rate). Our dependent charter, Denair Elementary Charter Academy (DECA) is eligible for DA as well and our work with SCOE will improve our TK-12 continuum.

The district has a strong working relationship with the Stanislaus County Office of Education (SCOE). We had already been collaborating with SCOE prior to being notified of our Differentiated Assistance (DA) status in the Spring of 2024, specifically in the areas of English learner strategies (GLAD) and Artificial Intelligence (AI) as both productivity and instructional tools. Since being found eligible for DA, the SCOE team has met with the district administrative team to discuss areas of focus and possible support. Based on our review of the data and discussions of strengths and challenges in our system, we will be focusing on improving outcomes for English learners and Students with Disabilities, with a focus on literacy and numeracy. Our DA work will include:

*   Access the Math Framework Professional Learning Network for an identified team of leaders (Related to Actions 2.1 and 3.2)
*   Provide content training for teams of teachers through Literacy/ELD workshops at SCOE with follow up support for GLAD strategies already in process (Related to Action 2.1)
*   Provide content training for teams of teachers through Math workshops at SCOE with follow up support (Related to Action 2.1)
*   Provide additional training in the use of AI, both as a teacher productivity tool and to support instruction (Related to Actions 1.3 and 1.4)

| * Continue PBIS training for DECA (Related to Actions 1.1 and 3.4) |
| * Support for site leadership through school visits by a member of our SCOE team. (Related to Actions 1.3 and 2.3) |

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 partners: management/administrators/principals, faculty and staff (including local bargaining units), parents/families, students, the SELPA, and the community	As we entered the final year of the 2021-2024 LCAP, our District Advisory meetings in Spring 2023 focused on wrapping up the current LCAP and visioncasting for the 2024-2027 LCAP. We also conducted parent, student (grade 6-12), and employee surveys.
District Advisory Committee (DAC): employees (faculty and staff), management, and parents	We conducted three days of focus groups: November, January, March (one to discuss each goal from the 2021-24 LCAP). Parents and employees shared their "lived experiences" for each goal, gave ideas for improvement and next steps, and helped us think through what a parent survey could look like.
ASB/Leadership: students and the superintendent	The superintendent regularly visits each of the student Leadership classes to hear directly from students about what they are experiencing in school and their ideas for improving our educational program.
District English Learner Advisory Committee (DELAC): principals, faculty/staff, parents	DELAC meets four times per year, in conjunction with our twice monthly Cafecito meetings. Administrators discuss LCAP goals, English learner services, and hear feedback from parents on a variety of activities and issues.
School Site Council (SSC): principals, faculty/staff, parents and students	Each school holds four SSC meetings per year, in which they discuss progress toward LCAP goals, as well as LCAP and SPSA development.
Governing Board: superintendent, trustees, management, parents, community members	The LCAP goals, actions and metrics are regularly discussed at monthly Board meetings and study sessions.
Parents	In March 2024, we sent a parent survey based on the feedback we received from the DAC focus groups, SSCs, DELAC, and students.

Educational Partner(s)	Process for Engagement
	Parents gave input on progress toward the current goals and our proposed new goals.
Local Bargaining Units	LCAP development was discussed with both bargaining units during negotiations and monthly meetings in Spring 2024.
Employees	In April 2024, after compiling all of the feedback we had been given throughout the 2023-2024 school year, we presented three proposed goals to employees during an inservice and conducted several activities to further define actions and metrics for those goals. This was followed by a survey in which employees could give additional feedback.
Special Education Local Plan Area (SELPA) Executive Director	The SELPA ED gave input on best practices to monitor and report progress data for students with disabilities and reviewed the entire LCAP in May 2024.
Management/Administration	The DUSD Management team meets weekly and discusses LCAP progress (fall) and development (spring) at least monthly. This year, a team from SCOE joined us in March to discuss our Differentiated Assistance (DA) status and possible supports from county personnel.
Community Groups: Denair Municipal Advisory Committee (MAC), Denair Lions	The superintendent attends MAC monthly and the Denair Lions Club quarterly to give updates on LCAP progress (fall) and development (spring).

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

DUSD has developed strong relationships with all educational partners including management, faculty and staff (including local bargaining units), parents/families, students, the SELPA, and the community. Consultation on the development of the 2024-2027 LCAP began in the Spring of 2023, as the district was entering the final year of the 2021-2024 LCAP. District leaders asked for input on long-term goals for the district and safety and security of school campuses emerged as a top priority for all groups. We entered planning for the new LCAP cycle with that in mind. Additionally, our Senior Director of Student Support Services consulted with the SELPA on best practices to monitor and report progress data for students with disabilities and those suggestions are embedded within the new LCAP.

During the 2023-2024 school year, district leaders hosted focus groups to discuss each of the goal areas from the 2021-2024 LCAP to determine if the goals should be kept the same, revised, or eliminated. Feedback from all groups (parents, DELAC, teachers, staff, students, local bargaining units, community groups, and management team) indicated that the overall goals continue to be relevant. After the focus group sessions, we surveyed parents and staff to validate the information we gathered and gauge support for the new goals. We received overwhelming support for the following:

* Broad Goal (slight revision): Students will demonstrate skills that contribute to post-secondary success in the areas of technology, academics, social-emotional wellbeing, and life skills.

* Focus Goal (add emphasis): Students will demonstrate authentic literacy (reading, writing and speaking) in all content areas, with an emphasis on math literacy (numeracy).

* Focus Goal (elevated from a Maintenance of Progress Goal) 100% of Denair schools will be safe and positive school campuses, where all students can be successful.

Actions and Metrics were adjusted based on the accomplishments of the 2021-2024 LCAP, the new 2024-2027 goals, and our discussions with the Stanislaus County Office of Education regarding Differentiated Assistance.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Students will demonstrate skills that contribute to post-secondary success in the areas of technology, academics, social-emotional wellbeing, and life skills.	Broad Goal

State Priorities addressed by this goal.

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)

An explanation of why the LEA has developed this goal.

When we developed the 2021-2024 LCAP, while still dealing with the COVID-19 global pandemic, we reflected internally and with our community about what we wanted for our students at the end of their PK-12 educational career. The strong consensus at that time was that we wanted our students to be ready to successfully tackle whatever path they'd like to follow after graduation. We saw the foundation for success having four components: academic proficiency, social-emotional health, technology skills, and real-life skills. Three years later, as we are developing the 2024-27 LCAP, our overarching goals have not changed. This broad goal is still relevant and supported by the Denair community.

Each grade level and department contributes to these four components, building on what students learned in prior years. As we examined local and California School Dashboard data, we recognized that all indicators will improve through the focused efforts required to achieve this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	4bcg. CA School Dashboard: College and Career Indicator (CCI)	Fall 2023 CA School Dashboard 26.9% prepared (Low)			Increase CCI to 45% prepared.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and Additional Measures Report	2023 CCI Additional Measures Report: 22% met via AP exam 0% met via CTE pathway completion 83% met via a-g completion 0% met via both a-g and CTE pathway 11% met via Seal of Biliteracy 0% met via College Course completion 28% met via CAASPP (EAP)			CCI Additional Measures Report: 30% met via AP exam 30% met via CTE pathway completion 80% met via a-g completion 30% met via both a-g and CTE pathway 30% met via Seal of Biliteracy 30% met via College Course completion 50% met via CAASPP (EAP)	
1.2	5b. CA School Dashboard: Chronic Absenteeism	Fall 2023 CA School Dashboard 22.1% chronically absent (Yellow)			Less than 10% of students chronically absent.	
1.3	5a. SIS: School Attendance Rates	94.1% ADA at P2 in 2013-24			At least 96% ADA at P2.	
1.4	6a. CA School Dashboard: Suspension Rate	Fall 2023 CA School Dashboard 12.4% of students suspended at least once, increased (Red), no discrepancy between student groups DHS 16.9% (increased)			For all student groups, less than 3% of students suspended and declining.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		DMS 7.6 % (maintained)				
1.5	8. Post-secondary data	Clearinghouse Data: DHS: 59% of 2023 graduates enrolled in a 2 or 4 year college in the fall immediately after graduation.			Maintain at least 50% of graduates enrolled in a 2 or 4 year college in the fall immediately after graduation.	
1.6	4abg, 7a, 8a. Dual Language Immersion (DLI) Enrollment and Seal of Biliteracy data California Spanish Assessment (CSA) scores (Phase in as cohorts matriculate up.)	2023-24 Local Data DHS: 4 students earned their Seal of Biliteracy in 2024. DMS DLI enrollment for 2023-24: 6th grade = 30; 7th grade = 23; 8th grade = 20 In 2024, 100% of DLI 8th graders promoted to high school "on track" for the Seal of Biliteracy. 2023 California Spanish Assessment (CSA) Baseline 6th grade mean score 646.2 7th grade mean score 739.7			75% of all students who continue in DLI programming in high school will earn their Seal of Biliteracy. Maintain cohort size of at least 25 students in middle school DLI 2023 California Spanish Assessment (CSA) Baseline 6th grade mean score >660 7th grade mean score >760 8th grade mean score >860 HS mean scores >960	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	7a-c. Club/course evaluations, particularly for EL, LI, FY and SWD	Spring 2023 Student Survey: 100% of students had the opportunity to give feedback about preparation for post secondary success. DHS: 83.3% of students said they were mostly/very involved in extra curricular activities. 70.9% of students ranked clubs and activities as a 3 or 4 in learning academic skills that prepare them for college or career success. 66.6% of students ranked clubs and activities as a 3 or 4 in gaining life skills that will help them become successful, independent adults. 83.3% of students ranked that their social emotional needs were supported in the club or course they participated in. DMS: 95% of respondents said they			100% of students will have the opportunity to give feedback about preparation for post secondary success.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		are academically prepared 92% said they've learned life skills 90% said their social emotional needs were supported 69% said they developed technology skills.				
1.8	3a-b. Local Indicator Self Reflection Tool	2023 Dashboard "Efforts made to seek parent input in decision making" Building capacity ratings = 2 (Beginning Development) Providing opportunities ratings = 4 (Full Implementation) 2023 Dashboard "Building partnerships for student outcomes" Building capacity ratings = 4 (Full Implementation) Welcoming, supporting, multiple opportunities ratings = 5 (Full Implementation and Sustainability)			"Efforts made to seek parent input in decision making" All ratings = 4 (Full Implementation) or higher Building partnerships for student outcomes All ratings = 5 (Full Implementation and Sustainability)	
1.9	3a. Parent surveys, specifically parents of	Spring 2024 Parent Survey:			100% of parents will have the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	unduplicated pupils (EL, LI, FY) and Students with Disabilities	65% of respondents felt the district met or exceeded their expectations for preparing their child for post-secondary success. Prepared by category: Academically 63% Technology 77% Social Emotionally 64% Lifeskills 56%			opportunity to complete the annual parent survey. 90% of respondents will score the district as met or exceeded their expectations for preparing their child for post-secondary success.	
1.10	5cde. CA School Dashboard: Graduation Rate EdData: Cohort Dropouts	Fall 2023 CA School Dashboard DHS graduation rate: 85.1%, declined (Orange) Local Data 2022-23 High School Dropouts 4 Middle School Dropouts 0			Graduation rate at least 95%	

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	Implement Social-Emotional Learning/Mental Health programs and support.	We will help students understand and take ownership of their own social-emotional wellbeing and provide support for those who are struggling with behavior or mental health issues, including an on-site mental health clinician. Continue providing social-emotional learning (SEL) group instruction such as Ruling our Experiences (ROX) and Coyote Cultivators, continue promoting and supporting the National Alliance for Mental Illness (NAMI) Club. Embed Health curriculum, including instructional about mental wellness and healthy lifestyles into the PE curriculum.	$244,637.00	No
1.2	Expand parent engagement / education opportunities.	We will provide opportunities for parents to learn about factors that contribute to post-secondary success and how they can support their children in pursuing college and career choices. We will also provide opportunities for parents of English Learners to understand how they can help their child avoid becoming a Long-Term English Learner (LTEL) by moving from EL to RFEP efficiently, while maintaining literacy in their primary language as well.	$23,449.00	Yes
1.3	Provide professional development for	DUSD has identified four key components of "the foundation" for post-secondary success: academics, social emotional wellbeing, technology skills, and life skills. We will provide professional learning opportunities for	$40,014.00	No

Action #	Title	Description	Total Funds	Contributing
	certificated and classified staff.	administrators, counselors, teachers and staff with the goal of embedding the foundational skills for post-secondary success into the educational program for all students.		
1.4	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	We will maintain a 1:1 student to technology device ratio by developing and following industry standards for "refresh" cycles. We will evaluate and purchase platforms/programs that are relevant to developing student technology skills in all content areas. We will provide opportunities for parents to learn about the technology tools their students are learning and how to help keep their child safe online.	$44,788.00	No
1.5	Expand college and career counseling and opportunities, including Dual Enrollment, Advanced Placement, Ag and CTE pathways and courses.	We will provide students at all grade levels exposure to a variety of college and career options. We will help students understand and develop their own strengths and interests. Although all students may participate, we will design the activities with underserved students in mind (EL, SWD, SED, FY). We will help parents understand the different types of pathways/courses and how to help their child prepare for post secondary success.	$428,148.00	Yes
1.6	Maintain co-curricular/extra-curricular options.	We know that clubs, sports, and co-curricular activities such as outdoor education give students opportunities to grow socially/emotionally and to learn life skills. We will encourage these types of opportunities for all students by seeking out a wide variety of options.	$11,003.00	No
1.7	Provide life skills, work experience and job coaching for students who receive special education services.	All students with Individualized Transition Plans (ITPs) will gain skills for post secondary success. Project Life is specifically designed for students with disabilities to gain work experience through real life, on-the-job training. The goal is 100% employability.	$108,754.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	By the end of the 2026-2027 school year, an additional 20% of students will demonstrate, through local and state measures, authentic literacy (reading, writing and speaking) in all content areas, with an emphasis on math literacy (numeracy).	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Thirty years of research supports the supposition that literacy is a key factor in post-secondary success, particularly for students in marginalized groups. As students develop literacy, they become critical thinkers and creative problem solvers who can collaborate with others and communicate their learning to a wide audience. The superintendent and district administrators studied the concept of literacy and how it can be developed through "copious amounts of meaningful reading, writing, speaking and listening in all subject areas" (Schmoker, 2018).

California School Dashboard data and local assessment data show that, overall, students are performing below standard. Our English learners and Students with Disabilities are performing significantly below standard. The work done during the 2021-2024 LCAP in the area of grading and feedback has set the stage for teacher clarity for instruction through power standards, predetermined success criteria through rubrics, and fair, accurate, specific, and timely (FAST) feedback and grading. As secondary teachers intentionally and strategically implementing reading, writing, and speaking activities in all classes throughout the school year, we should continue to see a reduction in failing grades and an increase in performance on both local and state assessments.

After reviewing state and local data, administrator, parent and teacher feedback strongly indicated that math performance is an area of concern, so we've added an emphasis on Math literacy/numeracy TK-12. Specifically, for grades 6-12, this does not fall solely on Math teachers, as all teachers can contribute to developing numeracy within their content areas. For example, History teachers can develop understanding of elapsed time and distances to help students draw conclusions based on timelines, maps and other historical data.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	4bcg. CA School Dashboard: College and Career Indicator (CCI) and Additional Measures Report	Fall 2023 CA School Dashboard 26.9% prepared (Low) 2023 CCI Additional Measures Report: 22% met via AP exam 0% met via CTE pathway completion 83% met via a-g completion 0% met via both a-g and CTE pathway 11% met via Seal of Biliteracy 0% met via College Course completion 28% met via CAASPP (EAP)			Improve CCI to 45% prepared. CCI Additional Measures Report: 30% met via AP exam 30% met via CTE pathway completion 80% met via a-g completion 30% met via both a-g and CTE pathway 30% met via Seal of Biliteracy 30% met via College Course completion 50% met via CAASPP (EAP)	
2.2	4a. CA School Dashboard: CAASPP ELA scores	Fall 2023 CA School Dashboard 45.3 points below standard, maintained (Orange) ELs: 92.7 points below standard, maintained (Red)			At least 5 points above standard and increasing. ELs: improve by 40 points to demonstrate progress towards meeting standard.	
2.3	4a. CA School Dashboard: CAASPP Math scores	Fall 2023 CA School Dashboard			Improve by 50 points to demonstrate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		103.2 points below standard, increased (Orange) EL: 142.9 points below standard, maintained (Red) SWD: 142.9 points below standard, declined (Red) DHS: 121.7 points below standard, declined (Red)			progress towards meeting standard. ELs: improve by 40 points to demonstrate progress towards meeting standard. SWD: improve by 40 points to demonstrate progress towards meeting standard. DHS: improve by 50 points to demonstrate progress towards meeting standard.	
2.4	4a. CA School Dashboard: CAASPP Science scores	2023 CA School Dashboard CAST not included Spring 2023 California Science Test (CAST) scores: DHS: 14.8% met or exceeded standard; 78.7% nearly met standard. DMS: 3.2% met or exceeded standard; 69.8% nearly met standard.			Growth of 10% of students meeting or exceeding standard on CAST	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	4e. CA School Dashboard: English Learner Progress Indicator (ELPI)	Fall 2023 CA School Dashboard 40.6% making progress towards English language proficiency, increased (Yellow)			Improve to Green, 51% of all ELs will make progress towards English language proficiency.	
2.6	4f. DataQuest: EL Reclassification rates	2023-24 Local data: 5% of ELs Reclassified as Fluent English Proficient in 2023-24 DHS: 4/52 ELs reclassified DMS: 2/63 ELs reclassified			25% of English learners reclassified in 2026-27 DHS: 13 ELs reclassified DMS: 16 ELs reclassified	
2.7	4e. DataQuest: Long-Term English Learner (LTEL) Data	2023-24 LTEL counts DHS: 37 DMS: 38			2026-27 LTEL counts DHS: < 26 DMS: < 27	
2.8	8a. iReady data	Winter 2024 Assessment Window DHS 11% of students on or above grade level in Reading (Gr 9-10 + Gr 11 EL) 6% of students on or above grade level in Math (Gr 9-10) DMS 28% of students on or above grade level in Reading			DHS: 75% of all 9-10th grade students will score on or above grade level in Reading. 70% of 9-10th grade students will score on or above grade level in Mathematics. DMS: 80% of students will score on or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		15% of students on or above grade level in Math			above grade level in Reading. 75% of students will score on or above grade level in Mathematics.	
2.9	8a. Student grades	DHS: 16% of all students received 1 or more Fs during the Fall 2023 semester. 66% of 9th grade students received 1 or more Fs during the Fall 2023 semester. DMS: 10% of students received 1 or more Fs during the Fall 2023 semester.			DHS: No more than 10% of 9th grade students will receive 1 or more F in any course. DMS: No more than 5% of all students will receive 1 or more F in any course.	
2.10	2a-c. Local Indicator: Standards Implementation Self-reflection	Fall 2023 CA School Dashboard Met Standard: 100% of responses on the self-reflection tool rated 3 or higher; 91% of responses were 4 or higher. Policy & Program Support for ELD = 3			100% on the Self-Reflection tool rated as a 4 or higher. Policy & Program Support for ELD = 5 (Full Implementation and Sustainability)	
2.11	2b. Percent of RFEP students who score met	Spring 2023 CAASPP scores			DHS: 75% of RFEP students will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	or exceeds standard in ELA CAASPP	DHS: 40% of RFEP students scored met or exceeded in 2022-23. DMS: 42% of RFEP students scored met or exceeded in 2022-23.			score at met or exceeded. DMS: 80% of RFEP students will score at met or exceeded.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide professional development specific to literacy instruction	We will invest in professional development specific to literacy instruction in all subjects; including defining "literacy" and "numeracy" and how they can be demonstrated by all students; particular attention will be given to how English learners and Students with Disabilities can show literacy and	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	in all grades and content areas.	numeracy. We will develop teacher and paraeducator understanding of the needs of ELs, LTELs, and RFEPs in Integrated-ELD.		
2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy/numeracy as evidenced by local assessments.	Fully utilize the MTSS process to provide additional support and interventions for students not yet demonstrating literacy; embed in the Master Schedule Designated-ELD classes for all ELs; provide community learning hubs that include access to technology and are staffed by trained teachers and paraprofessionals to provide additional tutoring and guidance, especially in Math at DHS; provide parent education opportunities in the area of literacy and numeracy	$608,598.00	Yes
2.3	Develop vertical articulation PK-12 to ensure literacy and numeracy development districtwide.	Using skilled facilitators, teacher teams will map out essential/power standards, success criteria and common assessments to monitor student progress in each content area.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	As measured by state and local school climate and discipline data, and local facility inspection, 100% of Denair schools will be safe and positive school campuses, where all students can be successful.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

We have moved this goal from Maintenance of Progress to a Focus goal for the 2024-27 LCAP cycle. As our facilities have aged, we have spent significant resources maintaining and repairing them. Despite their overall good maintenance our educational partners consistently voice their concerns about the openness of our campuses and our inability to truly "lock down" the schools in case of emergency. We have invested (in phases) in vape detectors, security cameras, public address systems, and fencing, but need to elevate this goal to a priority for the next LCAP cycle. Additionally, staff turnover is a concern of parents, teachers, staff and administrators so we will renew our efforts to hire, train, and retain the highest quality staff possible.

For the purposes of the LCAP cycle, many metrics and outcomes will remain at "maintain" levels and many actions will remain the same. However, the district is pursuing and has been awarded a large number of grants that pertain to facilities and teacher recruitment/development to improve our outcomes and mitigate the concerns of our partners. Also, the DUSD Governing Board is considering a bond measure for the November 2024 ballot that would provide local dollars to meet this goal for the new LCAP cycle.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	1c. CA School Dashboard: Local Indicator Facilities	Local Indicator 2023 100% of facilities rated Good or Exemplary			100% of facilities rated Good or Exemplary	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		50% of schools are "single point entry"			100% of schools are "single point entry"	
3.2	1b. CA School Dashboard: Local Indicator Instructional Materials Sufficiency	Local Indicator 2023 100% of students have instructional materials			Maintain 100% of students have instructional materials.	
3.3	1a. CA School Dashboard: Local Indicator Teacher Assignment Monitoring and Outcomes CalSAAS	2021-22 Teacher Assignment Monitoring and Outcomes 81.2% of Teachers "clear" 4.2% of teachers "out of field" 3.2% of teachers "intern" 3.7% of teachers "ineffective" 7.8% of teachers "incomplete" 0% of teachers "unknown" CalSAAS 4 Teacher Mis-assignments for 2022-23			At least 90% of teachers "Clear" and 0 Mis-assignments	
3.4	1a. Staff retention data	80% of instructional staff retained from 2022-23 to 2023-24			At least 95% staff retention.	
3.5	7b-c. MTSS referral/outcome data: Academic Attendance	Baseline to be established 2024-25 Referrals and outcome in the areas of:			# Referrals and % improved outcome in the areas of: Academic	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Behavior/Mental Health	Academic Attendance Behavior/Mental Health			Attendance Behavior/Mental Health	
3.6	7c. Special education (psycho-educational assessment) referral monitoring (referred vs qualified)	2023-24 70% of students referred for special education qualified for services.			>70% of students referred for special education qualified for services.	
3.7	6c. CA Healthy Kids Survey results	2022 CHKS Summary Results: DHS: 43% of 11th grade students reported they feel safe or very safe when at school; 67% of 9th grade students report they feel safe or very safe when at school. 11% of 11th grade students and 4% of 9th grade students reported they engage in alcohol or drug use. 73% of 11th grade students reported they feel connected at school; 67% of 9th grade students report they feel connected at school. DMS: 74% of 6th graders and 64% of 7th grade students reported they feel safe or very safe when at school;			DHS: 90% of students feel safe on campus <10% of students report alcohol or drug use. 80% of students feel connected at school DMS: 95% of students feel safe on campus <5% of students report alcohol or drug use. 80% of students feel connected at school STAFF: 80% feel the learning environment is safe and provides support for student connectedness	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		0% of 6th graders and 4% of 7th grade students reported they engage in alcohol or drug use. 70% of 6th grade students reported they feel connected at school. STAFF: 65% Strongly Agree that the Learning Environment is safe and provides support for student connectedness PARENTS: 56% Agree that the Learning Environment is safe and provides support for student connectedness			PARENTS: 70% feel the learning environment is safe and provides support for student connectedness	
3.8	6c. StopIt! data	DHS: 6 incidents reported, investigated, and resolved for the 2023-2024 school year. DMS: 30 incidents reported, investigated. and resolved for the 2023-2024 school year.			Maintain 100% of incidents are investigated and resolved	
3.9	7a. Dashboard Local Indicator: Broad Course of Study	2023 CA School Dashboard 100% of students (including EL, SED, FY and SWD) have access to a Broad Course of Study.			Maintain 100% of students have access to a Broad Course of Study.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	6a. CA School Dashboard: Suspension Rate 6a-b. Dataquest: Expulsion and Suspension rates	2023 CA School Dashboard 12.4% of students suspended at least once, increased (Red), no discrepancy between student groups DHS: 16.9% suspension rate DMS: 7.6% suspension rate 2022-23 DataQuest Expulsion Rate DHS 0.3% DMS: 0%			For all student groups, less than 3% of students suspended Expulsion Rate DHS <1% DMS: <1%	
3.11	3bc. CA School Dashboard Local indicator: Monitor parent participation and partnership	2023-24 100% of parents/ guardians are involved in the IEP process for Students with Disabilities 100% of parents/ guardians are notified of opportunities for involvement in DELAC, School Site Council, and Parent University			Maintain 100% notification and recruitment efforts	

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	Increase security at all schools and maintain facilities in good repair.	Continuously maintain and upgrade facilities and grounds to ensure safe campuses. This includes single-point entry for all campuses.	$1,369,248.00	No
3.2	Maintain instructional materials adoption cycles.	Instructional materials that are standards-aligned and up-to-date are important tools for teachers in all content areas. Teachers and administrators will actively examine instructional materials within the cycles set forth by CDE.	$50,963.00	No
3.3	Maintain high-quality staff through hiring, training and evaluation processes.	We will continue to work with our employee associations to improve compensation for certificated and classified staff, while ensuring the fiscal solvency of the district. We will continue to invest in professional learning opportunities for all job classifications.	$3,730,759.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	Combine separate RTI processes for academics, attendance, and behavior into a comprehensive MTSS so that students (particularly EL and LTEL) who are struggling in any of these areas receive intervention and support long before a crisis occurs or they are considered for special education services; embed parent education opportunities into the MTSS process. Use alternate means of correction to reduce suspension rate for all students, including student groups that scored in the Red on the 2023 Dashboard (EL, SED, Homeless, SWD, Hispanic and White)	$1,945,247.00	No
3.5	Maintain small/reasonable class sizes.	Our district is attractive to a lot of families based on the small/reasonable class sizes where students are not lost in a bigger setting.	$788,612.00	Yes
3.6	Maintain health services and safety protocols.	Health clerks and nurses provide health services to students and campus supervisors support school-wide discipline programs and the district-wide safety plan.	$516,856.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,246,183	$97,934.00

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
19.831%	0.000%	$0.00	19.831%

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

Required Descriptions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Expand parent engagement / education opportunities. **Need:** Based on our academic data, it is evident that the parents of our EL, SED, SWD, and Foster / Homeless Youth can benefit from additional resources and training in order to support their child's learning. ELA All: 45.3 points below standard	Parents can and should be our partners in their child's education. By providing resources and opportunities LEA-wide, we are fostering a collaborative environment where all parents feel equipped to contribute to their child's success. We will provide information and tools in a variety of ways (video, tip sheets, parent meetings) to support learning at home. This includes understanding how English Learners move to RFEP status, how to access technology tools, how to prepare your child for post-secondary success	2.6 Reclassification rates (ELs) 2.7 LTEL rates (ELs) 2.5 Dashboard: ELPI (ELs) 2.2 & 2.3 Dashboard ELA and Math (all groups) 2.8 iReady results (all groups) 2.9 Student grades (all groups)

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
	ELA EL 92.7 points below standard ELA SED 55.2 points below standard Math All 103.2 points below standard Math EL 142.9 points below standard Math SWD 142.9 points below standard Math SED 119.7 points below standard **Scope:** LEA-wide	and how to provide specific skill practice at home. While we will design our opportunities for parents of English Learners, Students with Disabilities, Foster and Homeless Youth, and Socioeconomically Disadvantaged students, all parents and students can benefit.	
1.5	**Action:** Expand college and career counseling and opportunities, including Dual Enrollment, Advanced Placement, Ag and CTE pathways and courses. **Need:** Based on our academic data, it is evident that the parents of our EL, SED, SWD, and Foster / Homeless Youth can benefit from additional resources and training in order to help their child prepare for and navigate the post-secondary education system and/or workforce. ELA All: 45.3 points below standard ELA EL 92.7 points below standard ELA SED 55.2 points below standard Math All 103.2 points below standard Math EL 142.9 points below standard Math SWD 142.9 points below standard Math SED 119.7 points below standard CCI All: Low CCI SED: Low	By providing resources and opportunities LEA-wide, we are fostering a collaborative environment where all parents feel equipped to contribute to their child's post-secondary success, and all students have agency over their post-secondary success. While we will design our opportunities for parents of English Learners, Students with Disabilities, Foster and Homeless Youth, and Socioeconomically Disadvantaged students, all parents and students can benefit from the resources and opportunities. As we design opportunities, we are thinking about the following things: Students and parents do not always understand the impact of completing certain courses or programs on a college or career trajectory. While we already have a number of CTE pathways in place, students do not always complete the pathway so we will provide information about the benefits of doing so. We are also looking at programs that may be of interest to more students (i.e. EMT). Through a partnership with Modesto Junior College, we will be offering college courses on campus for the first time in Fall 2024. Dual	1.1 & 2.1 Dashboard: CCI & Additional Reports CCI (all groups) 2.9 Student grades (all groups)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	enrollment is a viable option for many of our students who seem to shy away from AP courses because of the AP Test. We will continue parent nights to educate parents about the FAFSA, college admissions process, and other topics contributing to college and career opportunities.	
2.2	**Action:** Provide additional academic programs and support for students who are not yet demonstrating literacy/numeracy as evidenced by local assessments. **Need:** As evidenced by our Dashboard data and local assessments, our students are underperforming overall, particularly in Math. By implementing strategic and targeted interventions for our EL and SED students, we can ensure their specific academic needs are addressed, leading to improved achievement. ELA All: 45.3 points below standard ELA EL 92.7 points below standard ELA SED 55.2 points below standard Math All 103.2 points below standard Math EL 142.9 points below standard Math SWD 142.9 points below standard Math SED 119.7 points below standard **Scope:** LEA-wide	Increasing our student outcomes in the areas of literacy and numeracy is a priority LEA-wide, but especially for our English Learners, Students with Disabilities, Foster and Homeless Youth, and Socioeconomically Disadvantaged students. These students, especially after the pandemic, often arrive at the middle and high school with gaps in their knowledge. We will use the iReady diagnostic assessments to determine prerequisite skills that need boosting and the myPath platform for students who are performing significantly below expectation. We will use iReady in both Tier I and Tier II instruction/intervention as appropriate for all students, with special attention to our unduplicated students.	2.2 & 2.3 Dashboard ELA and Math (all groups) 2.8 iReady results (all groups) 2.9 Student grades (all groups)

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
3.5	**Action:** Maintain small/reasonable class sizes. **Need:** As evidenced by our Dashboard data and local assessments, our students are underperforming overall. Maintaining small class sizes allows teachers to provide more individualized instruction to EL and SED students, fostering their academic success. ELA All: 45.3 points below standard ELA EL 92.7 points below standard ELA SED 55.2 points below standard Math All 103.2 points below standard Math EL 142.9 points below standard Math SWD 142.9 points below standard Math SED 119.7 points below standard **Scope:** LEA-wide	Increasing our student outcomes in the areas of literacy and numeracy is a priority LEA-wide, but especially for our English Learners, Students with Disabilities, Foster and Homeless Youth, and Socioeconomically Disadvantaged students. Maintaining reasonable class sizes will allow for more individual attention for all students' learning needs, including our unduplicated pupils. Small classes are the goal for courses such as Math 1 (as a foundation for Math 2 and 3), ELD, and AVID (where students learn a variety of skills to assist their learning).	2.5 Dashboard: ELPI (ELs) 2.2 & 2.3 Dashboard ELA and Math (all groups) 2.8 iReady results (all groups) 2.9 Student grades (all groups)

Limited Actions

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

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

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

N/A

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.

We will use the add-on to increase the bilingual paraeducator support for English Learners at both middle and high school.

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		1:25
Staff-to-student ratio of certificated staff providing direct services to students		1:13

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	$6,283,862	1,246,183	19.831%	0.000%	19.831%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,576,934.00	$1,852,119.00	$747,256.00	$734,767.00	$9,911,076.00	$8,533,143.00	$1,377,933.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Implement Social-Emotional Learning/Mental Health programs and support.	All	No			All Schools	2024-27	$237,305.00	$7,332.00	$242,637.00	$0.00	$0.00	$2,000.00	$244,637.00	
1	1.2	Expand parent engagement / education opportunities.	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2024-27	$19,009.00	$4,440.00	$19,009.00	$0.00	$0.00	$4,440.00	$23,449.00	
1	1.3	Provide professional development for certificated and classified staff.	All	No			All Schools	2024-27	$13,283.00	$26,731.00	$0.00	$304.00	$0.00	$39,710.00	$40,014.00	
1	1.4	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	All	No			All Schools	2024-27	$3,056.00	$41,732.00	$44,788.00	$0.00	$0.00	$0.00	$44,788.00	
1	1.5	Expand college and career counseling and opportunities, including Dual Enrollment, Advanced Placement, Ag and CTE pathways and courses.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$400,318.00	$27,830.00	$392,773.00	$9,644.00	$8,990.00	$16,741.00	$428,148.00	
1	1.6	Maintain co-curricular/extra-curricular options.	All	No			All Schools	2024-27	$11,003.00	$0.00	$6,208.00	$3,495.00	$0.00	$1,300.00	$11,003.00	
1	1.7	Provide life skills, work experience and job coaching for students who receive special education services.	Students with Disabilities	No			All Schools	2021-24	$104,077.00	$4,677.00	$0.00	$87,701.00	$21,053.00	$0.00	$108,754.00	
2	2.1	Provide professional development specific to literacy instruction in all grades and content areas.	All	No			All Schools	2021-24	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.2	Provide additional academic programs and support for students who	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-27	$603,753.00	$4,845.00	$228,240.00	$83,706.00	$0.00	$296,652.00	$608,598.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		are not yet demonstrating literacy/numeracy as evidenced by local assessments.	Low Income			Low Income										
2	2.3	Develop vertical articulation PK-12 to ensure literacy and numeracy development districtwide.	All	No			All Schools	2024-27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.1	Increase security at all schools and maintain facilities in good repair.	All	No			All Schools	2024-27	$935,838.00	$433,410.00	$771,716.00	$61.00	$597,471.00	$0.00	$1,369,248.00	
3	3.2	Maintain instructional materials adoption cycles.	All	No			All Schools	2024-27	$7,393.00	$43,570.00	$3,134.00	$46,849.00	$0.00	$980.00	$50,963.00	
3	3.3	Maintain high-quality staff through hiring, training and evaluation processes.	All	No			All Schools	2024-27	$3,387,226.00	$343,533.00	$3,525,692.00	$142,385.00	$62,682.00	$0.00	$3,730,759.00	
3	3.4	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	All	No			All Schools	2024-27	$1,803,821.00	$141,426.00	$61,334.00	$1,477,974.00	$32,995.00	$372,944.00	$1,945,247.00	
3	3.5	Maintain small/reasonable class sizes.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-27	$788,612.00	$0.00	$788,612.00	$0.00	$0.00	$0.00	$788,612.00	
3	3.6	Maintain health services and safety protocols.	All	No			All Schools	2021-24	$218,449.00	$298,407.00	$492,791.00	$0.00	$24,065.00	$0.00	$516,856.00	

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
$6,283,862	1,246,183	19.831%	0.000%	19.831%	$1,428,634.00	0.000%	22.735 %	**Total:**	$1,428,634.00
								LEA-wide Total:	$1,428,634.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Expand parent engagement / education opportunities.	Yes	LEA-wide	English Learners Low Income	All Schools	$19,009.00	
1	1.5	Expand college and career counseling and opportunities, including Dual Enrollment, Advanced Placement, Ag and CTE pathways and courses.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$392,773.00	
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy/numeracy as evidenced by local assessments.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$228,240.00	
3	3.5	Maintain small/reasonable class sizes.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$788,612.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,713,735.00	$13,019,173.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Implement Social-Emotional Learning/Mental Health programs and support.	No	$328,394.00	368,670.00
1	1.2	Expand parent engagement / education opportunities.	Yes	$29,038.00	19,804.00
1	1.3	Provide professional development for certificated and classified staff.	No	$45,603.00	64,575.00
1	1.4	Maintain a technology-rich environment with varied technology to enhance and extend student learning.	No	$607,025.00	234,501.00
1	1.5	Expand college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses.	Yes	$514,703.00	1,076,633.00
1	1.6	Expand co-curricular/extra-curricular options.	No	$148,875.00	196,687.00
1	1.7	Provide life skills and work experience and job coaching for students who receive special education services.	No	$151,654.00	152,923.00
2	2.1	Provide professional development specific to literacy instruction in all grades and content areas.	No	$0.00	42,045.00
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Yes	$662,990.00	745,398.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Develop district-wide curriculum and assessment maps (TK-5 & 6-12).	No	$5,960.00	78,179.00
3	3.1	Maintain facilities in good repair.	No	$1,301,266.00	2,452,102.00
3	3.2	Maintain instructional materials adoption cycles.	No	$69,456.00	160,330.00
3	3.3	Maintain high-quality staff through hiring, training and evaluation processes.	No	$3,659,916.00	4,121,379.00
3	3.4	Further Develop a comprehensive MTSS for academics, attendance, and behavior.	No	$2,029,717.00	2,153,573.00
3	3.5	Maintain small/reasonable class sizes.	Yes	$715,329.00	564,403.00
3	3.6	Maintain health services and safety protocols.	No	$443,809.00	587,971.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,115,925	$1,413,238.00	$2,406,238.00	($993,000.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Expand parent engagement / education opportunities.	Yes	$29,038.00	19,804.00		
1	1.5	Expand college and career counseling and opportunities, including Advanced Placement, Ag and CTE pathways and courses.	Yes	$410,673.00	1,076,633.00		
2	2.2	Provide additional academic programs and support for students who are not yet demonstrating literacy as evidenced by local assessments.	Yes	$258,198.00	745,398.00		
3	3.5	Maintain small/reasonable class sizes.	Yes	$715,329.00	564,403.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$6,016,415	$1,115,925	0%	18.548%	$2,406,238.00	0.000%	39.995%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

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

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

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

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

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

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

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

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

Requirements

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

  - The school or schools to which the goal applies

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

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

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

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

Broad Goal
Description

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

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

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

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

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

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

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

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

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

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

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

Year 1 Outcome

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

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

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

Current Difference from Baseline

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

        ▪ The reasons for the ineffectiveness, and

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

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

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

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

Total Funds

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

Contributing

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

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

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

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

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

  - o Professional development for teachers.

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

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

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

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

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

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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