

LCFF Budget Overview for Parents

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

CDS Code: 04 61432 0000000

School Year: 2023-24

LEA contact information:

John Bohannon

Superintendent

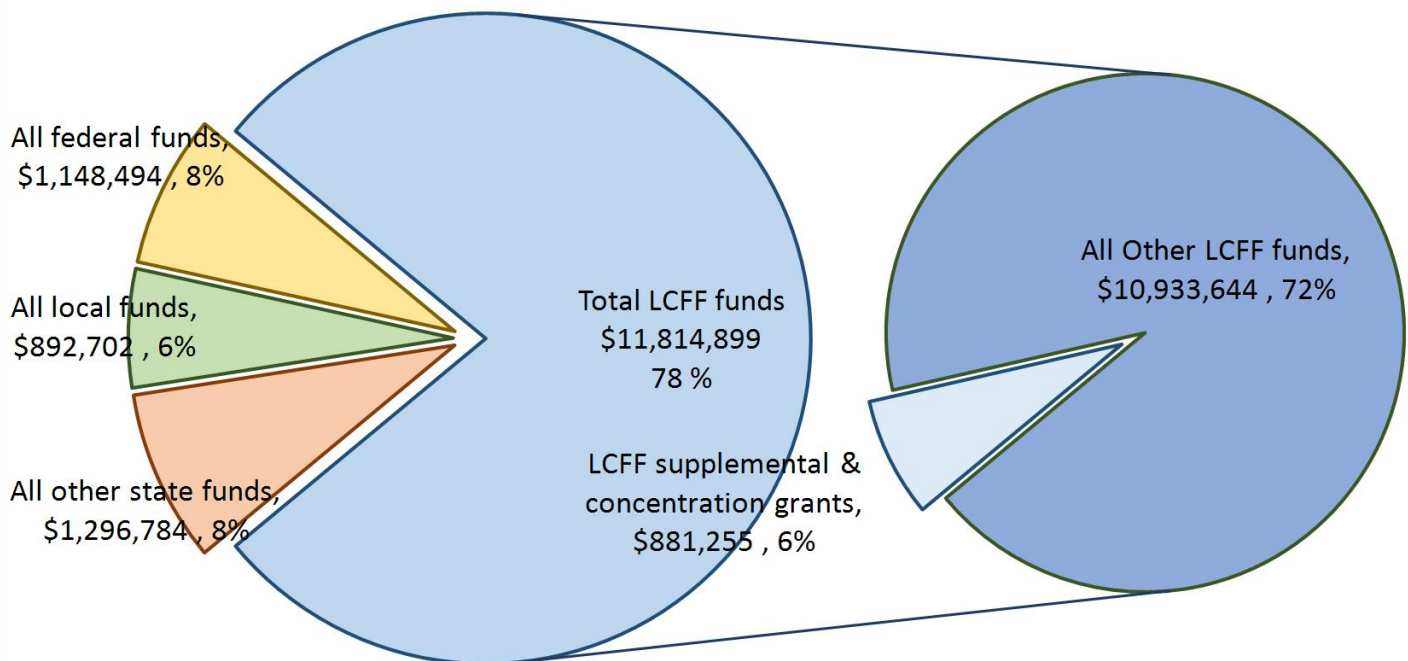
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(530) 895-4675

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

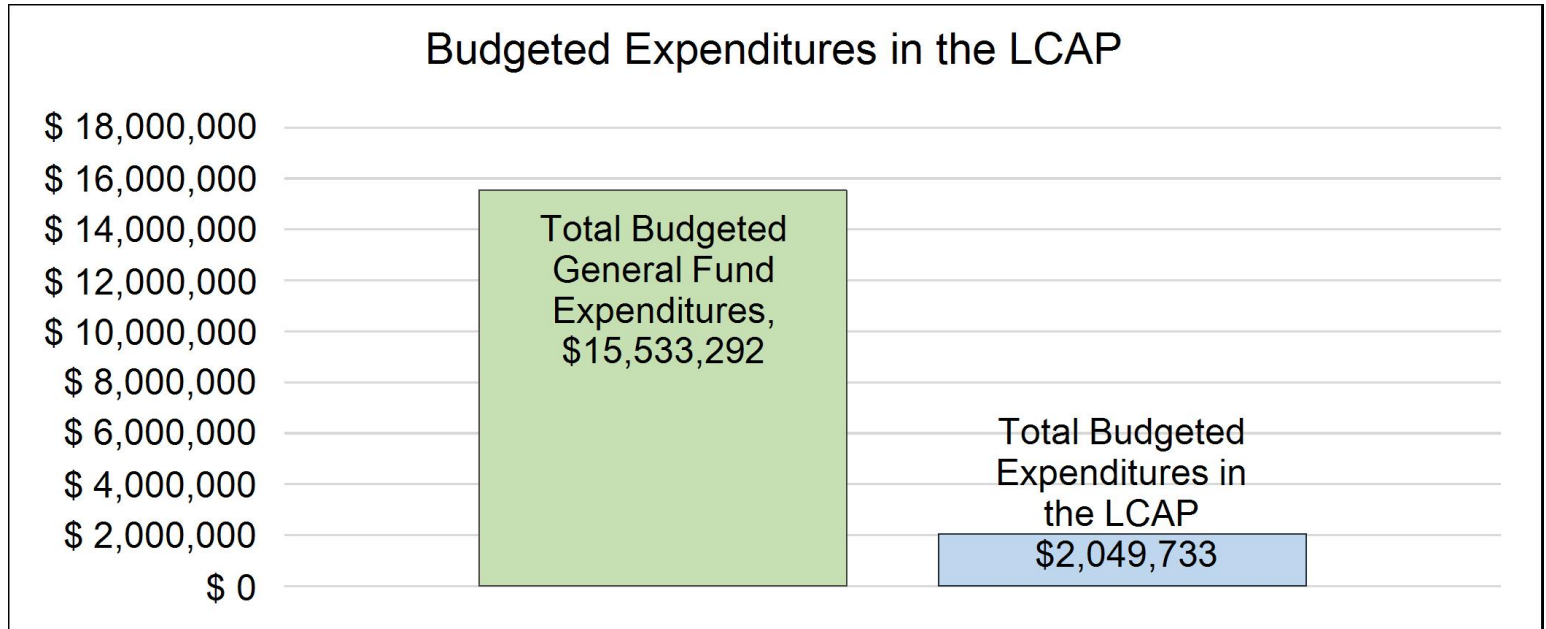


This chart shows the total general purpose revenue Durham Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Durham Unified School District is \$15,152,879, of which \$11,814,899 is Local Control Funding Formula (LCFF), \$1,296,784 is other state funds, \$892,702 is local funds, and \$1,148,494 is federal funds. Of the \$11,814,899 in LCFF Funds, \$881,255 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Durham Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Durham Unified School District plans to spend \$15,533,292 for the 2023-24 school year. Of that amount, \$2,049,733 is tied to actions/services in the LCAP and \$13,483,559 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

n/a

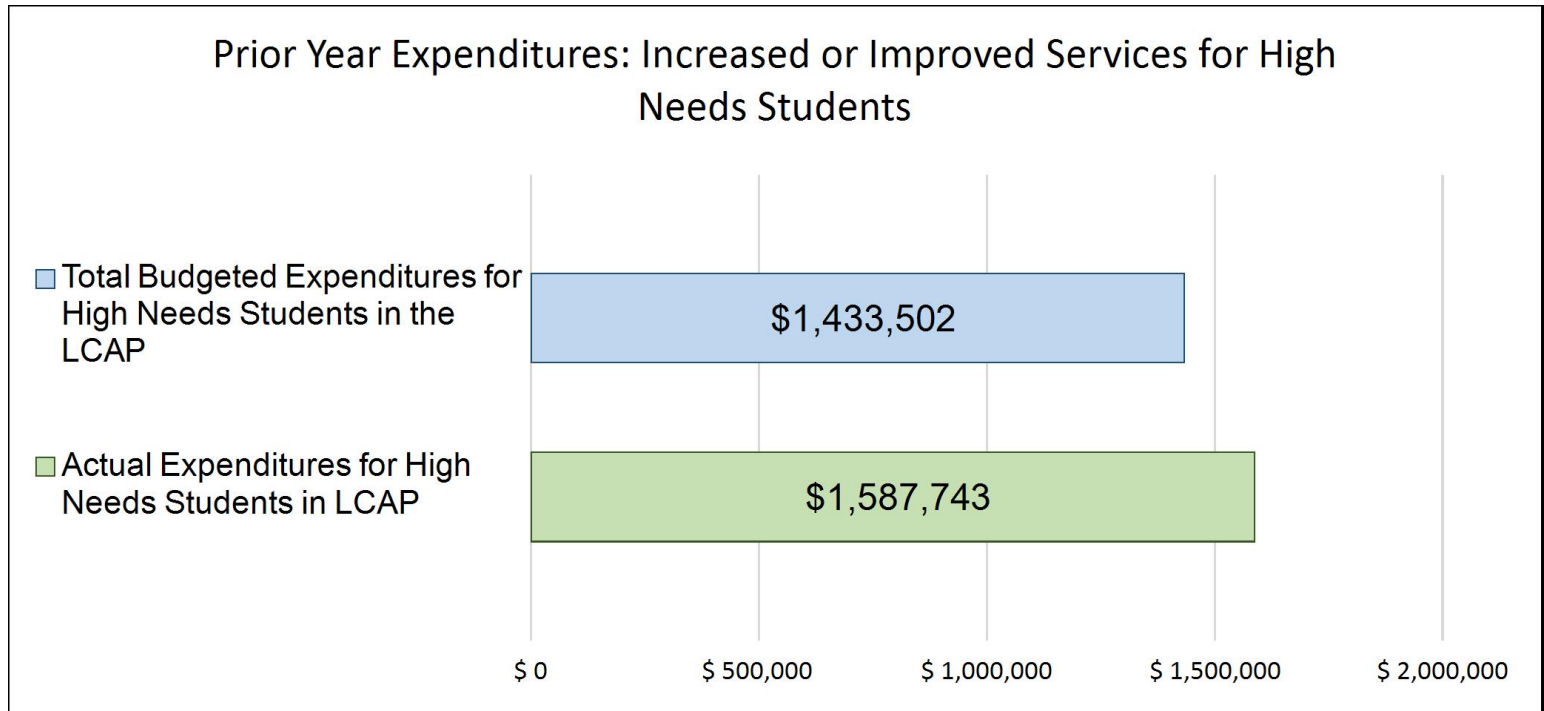
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Durham Unified School District is projecting it will receive \$881,255 based on the enrollment of foster youth, English learner, and low-income students. Durham Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Durham Unified School District plans to spend \$1,581,676 towards meeting this requirement, as described in the LCAP.

n/a

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Durham Unified School District's LCAP budgeted \$1,433,502 for planned actions to increase or improve services for high needs students. Durham Unified School District actually spent \$1,587,743 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Durham Unified School District	John Bohannon Superintendent	jbohannon@durhamunified.org (530) 895-4675

Plan Summary [2023-24]

General Information

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

Durham, California is a small rural community of approximately 5,500 residents with farming as the main industry.

Durham Unified School District (DUSD) student body composition is 69.3% white, 23.4% Hispanic, 40% Socio-economically disadvantaged, and 9% English Language Learners.

The past decade has seen an increase in ELL students and students from low income households.

When compared to other districts in Butte County, DUSD students perform above the average in all academic areas. However, there has not been consistent progress towards closing the achievement gap.

This year's LCAP has addressed needs of the growing subgroup populations as well as maintaining the historically strong overall academic programs at all 3 sites.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Durham Unified is proud of its successes. The district sees a very high percentage of its high school graduates move on to post secondary education as proven by its high percentage of students (see below) being College and Career Ready. In the most recent release of the

California State Dashboard. The 2022 State Dashboard created one year measurements and labels based on only the data from the 2021-2022 school year. This data shows DUSD's strongest area is suspension rates with either low or very low suspension rates.

College and Career Readiness Indicator: Overall 64.5 percent, only subgroup large enough to be publicly listed is White (72.1%) which went up 6.1 percent on the 2019 Dashboard (the new CCI will not be released until the 2023 Dashboard)

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The one year snapshot of data the state is utilizing this year, shows math as a particular area of need for the district with the all student group rated low and English Language Learners and Students with Disabilities group rated very low. Durham Elementary School has the most room for growth. Durham Intermediate and Durham High's scores are stronger, especially when compared to similar schools in the region. There is room for improvement in math schools at all school sites.

Like nearly every district, Chronic Absenteeism is the biggest area of need on the state dashboard. Much of the raise in Chronic Absenteeism rates can be attributed to the state's COVID requirements. With the sunset of those rules and the return of many events on campus, we expect to see this area improve. The data from the 2022-2023 school year should be a better reflection of what we need to work on in the area of Chronic Absenteeism.

Access for critical subgroups to advanced coursework and electives is an area of need.

It is clear through the CAASPP and California State Dashboard that DUSD has a significant achievement gap. Overall our students generally score well on state assessments, but the white student group far outperforms the socio economically disadvantaged, English Learning and Special Education student groups. Based on this information, the district added a part time ELD instructor at the elementary school to support English Language specific instruction. Additionally, a math support period was added at DIS.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

We will continue with the items implemented in 2022-2023.

1. The Bilingual Para-Educator position has been increased from a 6 to 8 hour position.
2. The Bilingual Family Liaison position has been increased from a 4 to a 6 hour position.
3. The Incorporation of the NWEA Measure of Academic Progress (MAP) Assessment will continue to be utilized district wide in 7th through 12th grade. The district is also exploring utilizing one time funds to purchase MAP for elementary grade levels as well.

Additionally, DUSD will utilize funds from the Expanded Learning Opportunities Grant to purchase LEXIA Core5 and Lexia PowerUp Literacy. Lexia Core5 will support reading instruction in grades TK-6. Lexia PowerUP will support students struggling with reading in grades 7-12. Also with ELO funds, DUSD will continue funding illuminate DNA to support assessments and elementary report cards.

- 4. The District will also use ELO funds to support and enhance the development of the district's new Social Emotional Learning team.
- 5. .5 ELD teacher will continue at DES.
- 6. one period of math support will continue at DIS, and one period of reading support is planned to be added DHS.
- 7. County-wide training to better utilize new Wonders Language Arts Curriculum schedule for June 2023.

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 and how this engagement was considered before finalizing the LCAP.

The district created a PowerPoint to utilize in all meetings with Educational Partners designed to provide input on the LCAP. DES Principal and District EL Coordinator Samantha Brown utilized this process to gather input from DELAC (April 26), DES SSC (April 27) and at the DES staff meetings on May 2 and 3. The DHS staff utilized the process to provide input on May 2.

DIS utilized a staff meeting, SSC meeting and PTS meeting to gather input.

The DUSD Parent Advisory Committee met on February 13 and June 13: In addition, members of the Parent Advisory Committee was provided with an online survey to share individual input. This group suggested more academic support is need either during the school day of before of after school. District also needs to find a better way of making supports available for social emotional needs readily apparent for students and families.

The Superintendent met with DHS and DIS students on May 5.

A consultation with the the Butte County SELPA on April 4.

The LCAP was discussed at admin meetings and with the classified bargaining team.

A summary of the feedback provided by specific educational partners.

Students: Would like to see some sort of study hall/homework help after school or during the school day at DHS. Both DIS and DHS students interested in more culture building activities.

DELAC: Expressed a desire for more support for students, especially ELD students. Find a way for students in need of supports at the intermediate school to also get an elective.

Staff: Continue what we are doing with an emphasis on instruction to help all students and more social-emotional programs. More communication of supports that are available.

Students: This group suggested more academic support is need either during the school day of before of after school - maybe in the form of a help period during the day.. District also needs to find a better way of making supports available for social emotional needs readily apparent for students and families. The intermediate students suggested more organized activities at lunch would be helpful. DHS students suggested increasing dual enrollment courses with Butte College, and may exploring a block schedule.

Parent Advisory Committee: More help for students during the school day, better social media communication, parent education for Aeries and stronger Social Emotional Supports.

Admin team: the admin team sought to maintain ELD support at DES and intervention courses at DES and DIS.

Classified Bargaining unit: Classified wanted to continue the support of the elementary reading program and transportation.

Certificated Bargaining unit: DUTA supported the input from school site staff meetings.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The development of the LCAP was influenced by this input as the plan incorporates the development of a social emotional learning team, the purchase and implementation of reading interventions through Lexia and the ongoing support of the elementary reading program, and addition of ELD teacher at DES and support periods at DIS/DHS. The combination of the LCAP and ELO also allow the district to plan long term for curriculum enhancements.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

There is a continued need to train and support teaching staff to plan and deliver academically challenging lessons using the California State Content Standards and other available data reports. There is also a continued need to utilize a consistent teaching framework that focuses on a gradual release of responsibility model. This would include teacher demonstration and modeling, highly structured student practice, followed by student independent practice, thus providing teaching and learning that support all students as they master the content standards. DUSD needs to focus on this goal in order to provide instruction that better meets the needs of our unduplicated students in order to reduce the achievement gap that is apparent in the districts CAASPP and California State Dashboard data.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2 Implementation of State Standards Evaluation Tool	The 2018 administration of the staff survey indicated an increase in use and comfortability of California Content Standards, including the ELA/ELD standards from 48% to 56%	Survey was discussed during staff meetings and was consistent with the previous year survey.	Survey was discussed during staff meetings and was consistent with the previous year survey.		100% of administration and staff will be comfortable using/observing and understanding the California Content Standards for instruction in grade level classroom/subject area.
Priority 2 Content Standards Training	100% of the credentialed staff have received CCSS	100% of DES teachers received this training. More training	Wonders curriculum as adopted in spring of 2022 and		Maintain and continue to provide to new staff.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	training in 2020-21 school year.	is needed at secondary and in elementary as new materials are adopted.	implemented in the 2022-2023 school year. Additional training will take June 2023.		
Priority 4 Lexia, illuminate Training	Technology training for teachers on support programs that target individual student content standard gaps. Zero percent of teachers have been trained in Lexia or illuminate	All K-6 teachers were trained in Lexia and teachers. All teachers were provided initial training in illuminate.	New teachers were training and update training provided to veteran staff.		K-6 teachers will be fully trained to deliver targeted lessons based on data that support student's achievement gap. Teachers will be able to instruct students how to utilize Lexia and take assessments in illuminate. Additionally, teachers will be able access and utilize data from both products and make instructional decisions based on the data. 100 percent of DES and DIS teachers will be trained in LEXIA and 100 Percent of core and Special Education teachers will be trained in illuminate.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development in ELD	Provide professional development in ELD Instruction. (0030-60000)	\$500.00	Yes
1.2	Training in Materials related to CSCS	Instructional staff will be trained in use of new instructional materials.	\$0.00	No
1.3	Curriculum exploration and adoption	Time to review new curriculum choices and possible site visits.	\$0.00	No

Goal Analysis [2022-23]

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.

There weren't any major changes in the implementation of this goal.

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.

Other training was help that encompassed ELD. No funds were spent.

An explanation of how effective the specific actions were in making progress toward the goal.

The new Language Arts Curriculum with the additional training gave elementary teachers better tools to ensure more consistent instruction in California Content Standards. Another training for Wonders is scheduled for June 2023.

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.

This goal will stay consistent while moving toward the evaluation and exploration of math curriculum.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

The most recent California State Dashboard shows DUSD in the Orange category for all student groups except the white and all student groups for ELA. In math, all groups were Orange except the all, white and socio-economically disadvantaged student group. There is a clear achievement gap present in both ELA and math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 Chronic absenteeism rates	2018-19: All 12.1% red (+4.7%) EL 9.5% yellow (maintained 0.2%) Homeless 15.4% orange (+11.7%) LI 16.8% red (+4.3%) SwD 25.0% red (+9.3%) Hispanic 16.5% red (+6.5%) 2 or more races 17.8% orange (+8.9%) White 10.3% red (+3.9%)	2019-20: Data was based on attendance through 3/13/2020 due to pandemic. All 11.7% DES 10.47% DIS 14.34% DHS 11.39% 2020-21: All 18.9% EL 34.2% Homeless 27.4% LI 27.2% SwD 27.6% Hispanic 28.3% 2 or more races 23.6% White 15.3%	2021-22: All 22.6% EL 43.9% Homeless 42.1% LI 32.5% SwD 35.1% Hispanic 33.6% 2 or more races 41.7% White 17.6% 2022-23 projections: 8/17/2022 - 5/19/2023 All 15.0% EL 35.4% Homeless 14.3% LI 24.6% SwD 29.5%		The absenteeism rate will drop by at least 2 percent for all student groups will be no more than 10%.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Natural Resources, Arts, Media and Entrainment, and Music				remain consistent or increase in numbers.
Priority 7 Dual Enrollment	2019-20 There are 11 Dual Enrollment classes offered through Southern Oregon University.	One additional SOU class was added, but another was removed.	Stayed consistent with the previous year		The number of dual enrollment classes offered will be maintained at current levels at a minimum, increasing the number of classes when able. Percentages of Hispanic and low income students in dual enrollment courses will increase.
Priority 7 - Number of VAPA classes available	2018-19 VAPA course: K - 5: 1 per grade 6 - 8: 2 courses 9 - 12:: 4 courses	This remains constant	This remains constant		The VAPA courses will be maintained with additional VAPA courses created if there is student interstate's and funding is available.
Priority 7 - Local Measure	2019-20 The number of onsite elective courses: DIS: 10 DHS 18	This remained constant	This remained constant		The number onsite elective courses will be maintained or additional electives will be added as funds are available.
Priority 7 Local Measure	DUSD should be 1-to-1 with Chromebooks for the 21-22 school year.	DUSD is 1-to-1 with Chromebooks	DUSD is 1-to-1 with Chromebooks		DUSD will maintain a 1-to-1 Chromebook to student ratio

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 8 - Local Metric for Academics	DES students reading performance from Fall 2020 to Fall 2021 showed an average growth of .58 as measured by Accelerated Reader scores.	<p>DES data Overall: At the start of the year 37% 2+ grade levels below 32% 1 grade level below 31% on grade level</p> <p>End of Year: 10% 2+ grade levels below 17% 1 grade level below 37% On grade level 36% reached end of year benchmark</p> <p>By Grade Levels: % That reached end of year K: 70% 1st: 56% 2nd: 65% 3rd: 62% 4th: 52% 5th 17%</p>	<p>DES data: The source for data was switched from AR to Lexia. This change was made because Lexia is utilized at all grade levels at DES. Overall:</p> <p>By Grade Levels: % that reached end of year (Percentage of students at grade level at beginning of year in parenthesis). K: 98% (48%) 1st: 98% (55%) 2nd: 68% (36%) 3rd: 73% (48%) 4th: 73% (52%) 5th: 57% (30%)</p> <p>End of Year grade level data: K-3 43.32% above grade level 41.88% at grade level 14.8% below grade level</p> <p>4-5 38.80% above grade level</p>		Students will show at least one year of growth on the reading performance test as measured by Accelerated Reader.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>26.87 at grade level 18.66 1 grade level below 15.67 2+ grade levels below</p> <p>Overall at DES: 37.31 above grade level 43.82 at grade level 18.87 below grade level</p>		
Priority 4 SBAC Results 3-8th Grade and Grade 11	<p>2015-16: ELA Distance from level three and color Dashboard placement All students -4.6 (+8.3 green) English Learners -58.3 (+5.4 yellow) Low Income -34.9 (+8.1 yellow) Students with Disabilities -103.2 (+11.7 orange) Hispanic -54.3 (+8.7 yellow) White +7.3 (+5.9 yellow) Math Distance from level three and color Dashboard placement</p>	<p>2020-21: Percent of students that Met or Exceeded Standard Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results. ELA: All 47.57% EL 4.66% LI 35.40% SwD 18.97% Hispanic 26.85% White 53.85% Math: All 39.76% EL 2.33%</p>	<p>2021-22: Percent of students that Met or Exceeded Standard ELA: All 48.72% EL 0.00% LI 31.63% SwD 24.08% Hispanic 26.49% White 55.53% Math: All 42.32% EL 5.40% LI 30.84% SwD 11.11% Hispanic 23.73% White 49.17%</p>		<p>Student performance in student groups where the group is below standard will improve by at least 5 points as measured by standardized testing. Student groups that are at or above standard will stay above standard.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	All students -23.3 (+8.8 green) English Learners - 86.8 (-4.5 orange) Low Income -62.1 (+5.3 yellow) Students with Disabilities -133.3 (+10.3 orange) Hispanic -79.3 (+2.9 yellow) White -9.5 (+7.9 green)	LI 24.78% SwD 12.06% Hispanic 12.96% White 48.29%			
Priority 7 Local Measure -Access to broad courses for all subgroups	100% of ELD students have access to EL instruction without conflict with core classes	All ELD students have access to EL instruction without conflict to core classes.	All ELD students have access to EL instruction without conflict to core classes.		ELD students will have access to EL instruction without conflict with core classes
Priority 4 EL Progress by one level the ELPI	2018-19: ELs Who Progressed at Least One ELPI Level DUSD: 45.6%	ELPI is not available. Measure is: English Language Proficiency for Summative ELPAC 2019-20: no scores available 2020-21: DUSD: 22.97%	2020-21: DUSD 22.97% STATE 13.98% ELPI IS AVAILABLE 2021-22: DUSD 50.8% STATE 50.3%		Durham Unified's percentage on the English Language Progress Indicator will show growth to 55% progress by one level
Priority 4 Reclassification Rates	2018-19: Reclassification Rate: 16.5%	2019-20: Reclassification Rate: 22.9% 2020-21:	2021-22: Reclassification Rate: Has not been published yet as the		The percentage of EL students being reclassified after being enrolled continuously

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Reclassification Rate: 3.1%	state is redeveloping the RFEP reports and the new reports will be available later this year. **During the 2021-22 school year, DUSD reclassified 5 students.		in DUSD for 6 years will increase each year
Priority 8 Local Measure -Grade Point Average	2019-20: DIS Quarter 4 Grade Point Averages EL: 3.0 - 4.0 (18.8%) 2.0 - 2.99 (68.8%) 0.0 - 1.99 (12.5%) LI: 3.0 - 4.0 (55.7%) 2.0 - 2.99 (35.7%) 0.0 - 1.99 (8.7%) DHS Semester 2 Grade Point Averages EL: 3.0 - 4.0 (*%) 2.0 - 2.99 (*%) 0.0 - 1.99 (*%) LI: 3.0 - 4.0+ (43.2%) 2.0 - 2.99 (44.1%) 0.0 - 1.99 (12.7%)	2020-21: DIS Quarter 4 Grade Point Averages EL: 3.0 - 4.0 (28.6%) 2.0 - 2.99 (57.1%) 0.0 - 1.99 (14.3%) LI: 3.0 - 4.0 (49.1%) 2.0 - 2.99 (43.6%) 0.0 - 1.99 (7.3%) DHS Semester 2 Grade Point Averages EL: 3.0 - 4.0 (*%) 2.0 - 2.99 (*%) 0.0 - 1.99 (*%) LI: 3.0 - 4.0+ (34.0%) 2.0 - 2.99 (54.7%) 0.0 - 1.99 (11.3%)	2021-22: DIS Quarter 4 Grade Point Averages EL: 3.0 - 4.0 (42.1%) 2.0 - 2.99 (31.6%) 0.0 - 1.99 (26.3%) LI: 3.0 - 4.0 (67.0%) 2.0 - 2.99 (23.7%) 0.0 - 1.99 (9.3%) DHS Semester 2 Grade Point Averages EL: 3.0 - 4.0 (18.2%) 2.0 - 2.99 (45.5%) 0.0 - 1.99 (36.4%) LI: 3.0 - 4.0+ (44.5%) 2.0 - 2.99 (40.6%) 0.0 - 1.99 (14.8%)		The percentage rate for grade point averages in the 0.0-1.99 range will decrease by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*DATA PRIVACY, 10 or fewer students	*DATA PRIVACY, 10 or fewer students			
Priority 4 College/Career Readiness A-G Priority	A-G completion rate for the class of 2020 was 50.0% White 55.3% Hispanic 33.3% SED 27.3% EL *% SwD 10.0% *DATA PRIVACY, 10 or fewer students	A-G completion rate for the class of 2021 was 55.6% White 62.7% Hispanic 33.3% SED 38.2% EL *% SwD *% *DATA PRIVACY, 10 or fewer students	A-G completion rate for the class of 2022 was 44.3% White 45.8% Hispanic 41.2% SED 34.4% EL *% SwD 7.7% *DATA PRIVACY, 10 or fewer students		The percentage of subgroup students completing A-G requirements will increase over time.
Priority 4 EAP - 11th Grade SBAC results	2018-19 11th Grade SBAC results: ELA 31.1 points above standard green (maintained -2.1 points) Math 26.8 points below standard green (increased 5.2 points)	2019-20 results are not available due to the suspension of testing as a result of the novel coronavirus disease 2019 (COVID-19). 2020-21 11th grade SBAC results, Met or Exceeded Standard. ELA: All 55.17% EL * LI 50.00% SwD * Hispanic 43.75% White 56.42% Math: All 43.86%	2021-22 11th grade SBAC results, Met or Exceeded Standard. ELA: All 68.11% EL * LI 50.00% SwD * Hispanic 54.54% White 75.00% Math: All 46.37% EL * LI 30.00% SwD * Hispanic 31.82% White 54.54% *DATA PRIVACY, 10 or fewer students		Students determined to be ready for college will increase as measured by the EAP - 11th Grade SBAC results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		EL * LI 30.00% SwD * Hispanic 25.00% White 52.63% *DATA PRIVACY, 10 or fewer students			
Priority 4 AP pass rate	In 2018-19 100.0% (+62.5%) of students taking AP exams earned a score of 3 or better.	In 2019-20 93% of students taking AP exams earned a score of 3 or better. In 2020-21 89% of students taking AP exams earned a score of 3 or better.	2019-20 AP exams earned a score of 3 or better DHS: 93% 2020-21 AP exams earned a score of 3 or better DHS: 89% 2021-22 AP exams earned a score of 3 or better DHS: 86%		The students deemed college and career ready will increase as measured by the percentage of students earning a 3 or better on AP tests.
Priority 4 College/Career Readiness	CTE pathway completion rate: Class of 2019 All 15.9%	CTE pathway completion rate: Class of 2020 All 24.6% Class of 2021 All 27.2% White 32.2% Hispanic 16.7% SED 26.5% EL *	Class of 2022 All 45.7% White 54.2% Hispanic 23.5% SED 31.3% EL * SwD 30.8% *DATA PRIVACY, 10 or fewer students		Increase by 5 percent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SwD * *DATA PRIVACY, 10 or fewer students			
Priority 4 College/Career Readiness	Completed a-g Requirements AND at Least One CTE Pathway, Cohort 2021 9.5%	Cohort 2022, not available yet	Cohort 2022 All 24.3% White 27.1% Hispanic 17.6% SED 12.5% EL * SwD 7.7% *DATA PRIVACY, 10 or fewer students		increase by 2 percent

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Additional ELD support	Small group support in English Language instruction for DES Elementary students.	\$77,001.00	No Yes
2.2	Create and maintain Dual Enrollment courses	Continue to work with a community college and Southern Oregon University to establish courses that earn dual credit. Establish classes at DHS that qualify for both high school and college credit. Recruit subgroup students into program.	\$109,691.00	Yes
2.3	Career/Post Secondary support position	Funding for Career and Post-secondary support position. Provide additional activities (i.e. field trips, college visits) to EL, FY and LI students to promote post-secondary options.	\$38,265.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Elementary Reading Intervention	Maintain Reading Intervention program at DES. (3010)	\$166,297.00	Yes
2.5	Provide Academic Counseling/Intervention	Counseling positions to identify students in need of both academic and emotional support and interventions.	\$236,944.00	Yes
2.6	Maintain Online options	Provide Online courses to provide intervention options	\$12,097.00	No
2.7	Library clerks	Provide library clerks to support Accelerated Reader and 8th grade projects	\$101,890.00	Yes
2.8	Lexia Core 5 and PowerUp Literacy	Provide intensive online reading support Purchased in 2022 with a 5 YR contract.	\$0.00	No
2.9	NWEA MAP Assessments	Common Assessments for collaborative discussions for instructional improvement	\$6,300.00	No
2.10	Math and ELA Support	DUSD will add a period of math support at DIS and a period of reading support at DHS.	\$36,652.00	Yes

Goal Analysis [2022-23]

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

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

This goal was carried out as expected with one exception. The high school was unable to procure a teacher for the one period of reading support. Therefore, the period of reading support was not written into the schedule at DHS.

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 were due to COLA increases.

An explanation of how effective the specific actions were in making progress toward the goal.

DUSD data shows mostly a progressive movement toward this goal with the actions in place. We need to see the full 2022-2023 data to see true gains on some of the newer items.

Additional ELD support - We have seen improvement by the students, and predict our re-designations will continue to improve.

Create and maintain Dual Enrollment courses - we have students asking for more of these classes.

Career/Post Secondary support position - This position has helped us connect students to dual enrollment opportunities and helps to ensure our CTE completers stay at a high level.

Elementary Reading Intervention - The reading scores at DES improved this year as evidence by beginning and end of they year assessments in Lexia.

Provide Academic Counseling/Intervention - Counselors work with students on course selection, college entrance requirements, graduation requirements, etc.

Maintain Online options - This is available for credit recovery in the summer. We have far few students in need of credit recovery this year.

Library clerks - Many students are connected to school buy the libraries and the elementary and intermediate positions are key to the Accelerated Reader program.

Lexia Core 5 and PowerUp Literacy - We saw an increase in reading levels across the board. We will continue to encourage full participation in the Lexia program.

NWEA MAP Assessments - In order to give teachers and administrators more actionable and longitudinal data, NWEA Map assessments will be extended to the elementary school.

Math and ELA Support - The math support class at Durham Intermediate supported the highest needs students in math. Growth in math skill for the student in the class was measured by NWEA MAP testing. Five students grew so much in the first quarter that they were able to "graduate" from the support class back to an elective. Fifteen students were enrolled in the support class throughout the year and 14 showed growth in math. Several of the student wrote letters to the teacher expressing that her support in the support class is the thing that helped them survive in their math class. Three of the students improved on MAP scores from the 3rd grade level to the the 6th or 7th grade level. One student improved from the 4th grade level to the 6th grade level.

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

There are no substantive changes to this goal as more data is needed on the success of many of the actions. The high school is planning on adding the reading intervention that was not added in 2022-2023.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

The California State Dashboard shows DUSD in the Red for Chronic Absenteeism for all but one student group. Additionally, DUSD is the Orange or Red for all student groups except for students with disabilities in Chronic Absenteeism. The 2022 California State Dashboard only included data from the 2021-2022 school year. This shows DUSD, like nearly every district, to have very high chronic absenteeism in all student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 - Parent Involvement	<p>The percentage of student group parents/guardians, including parents of students with exceptional needs, expressing satisfaction with school and its activities will increase as measured by previous survey data gathered over the previous five years.</p> <p>Attendance at DELAC meetings will improve</p>	<p>This was difficult to measure as the majority of the satisfaction issues we related to requirements of COVID. We should get better data on this for 2022-2023 school year.</p> <p>Attendance at in person DELAC Meeting improved with more than 20 parents present at the spring meetings.</p>	the CHKS was not administer this year. It will be administered in the 2023-2024 school year.		Percent of student group parents/guardians, including parents of students with exceptional needs, expressing satisfaction will improve by at least 5 percent.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	over five year historical averages.				
Priority 6 Local Climate Survey	<p>The percentage of students expressing concern about their safety will decline over previous survey administrations. The percentage of student indicating they feel a part of the school community will increase over previous survey administration.</p> <p>At least 76% of 3rd through 6th graders feel connected to to the school community. In 7th through 12th grade, that number drops to between 55 and 70%.</p>	<p>87% of third graders felt connected to the school community, but that number fell to 74% in 4th grade and 61% in 5th grade. In 6th grade, that number rises to 77%.</p> <p>In 7th through 12 grade - school connectedness ranges from 57% to 60%. The survey was completed shortly after COVID restrictions were dropped. The goal is to improve these numbers without COVID rules in 2022.2023.</p>	<p>Kelvin Pulse was given instead of the CHKS. The questions were different but 75 percent in October and 67 percent in March indicated there are positive connections between students, adults and peers at school. The CHKS will be administered again in 2023-2024 to measure this goal.</p>		<p>Third through 6 grade students will rate school connectedness at 80 percent or higher and students in 7th through 12th grade will rate school connectedness at at least 65%.</p>
Priority 6 Expulsion Rate	2018-19: 0.09% Expulsion Rate	2019-20: Expulsion Rate: 0.09% 2020-21: Expulsion Rate: 0.00%	2021-22: Expulsion Rate: 0.00%		Expulsion rate will remain under 1 percent.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6 Suspension Rate/Suspension Indicator	2018-19 Rates and Dashboard Colors. All 3.2% Orange (+0.8%) EL 8.2% Red (+5.2%) Homeless 2.1% Green (-3.2%) LI 5.4% Orange (+0.7%) SwD 5.9% Yellow (-1.7%) Hispanic 5.0% Orange (+1.5%) 2 or more races 3.4% Green (-0.3%) White 2.6% Orange (+0.6%)	2019-20 Suspension Rates: All 2.2% EL 3.0% Homeless 4.8% LI 3.8% SwD 4.7% Hispanic 2.6% 2 or more races 2.0% White 1.8% 2020-21 Suspension Rates, not all subgroups are reported to protect student privacy. All 0.4% Hispanic 1.2% 2 or more races 0.0% White 0.1%	2021-22 Suspension Rates: All 1.3% EL 2.4% Homeless 0.0% LI 2.0% SwD 1.3% Hispanic 2.1% 2 or more races 1.8% White 1.1%		Suspensions will decrease by at least 1 percent for all student groups.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student health focus	Provide a full day health technician. Provide a district nurse.	\$102,529.00	Yes
3.2	Communication with EL families	Provide a .75 Bilingual FTE Parent Liaison. Communications home about school sponsored events will be communicated in English and Spanish. (3010) Maintain .25 FTE Bilingual Para Educator	\$129,031.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Anti-Bullying support	Behavioral Aide to support "anti-bullying" program. Investigate effectiveness of the program annually	\$48,335.00	No
3.4	Regular contacting of families of student that may be truant	The parents of students will be contacted each day they are absent. Truancy letters will be mailed home per county guidelines. The parents of truant students will be contacted by phone as soon as they are deemed truant. SARB process will be followed per county guidelines. Staff will receive training in SARB process	\$0.00	No
3.5	Survey staff, students and parents	Staff, student and parent/guardian surveys will be administered annually and compared with previous data.	\$999.00	No
3.6	Provide Behavior training to students/staff at DES	A 1.0 FTE behavioral aide position will be maintained at Durham Elementary School. See 3.3 for wages.	\$0.00	No
3.7	Parent Education	Hold regular parent/guardian meetings to improve parent understanding of curriculum and school procedures. (3010)	\$1,000.00	No
3.8	Provide a variety of engaging electives	Maintain or expand elective courses including CTE Electives to ensure pathway completion in college and career readiness to a wide assortment for students.	\$388,052.00	Yes
3.9	Maintain Athletic and Activity Directors to improve school climate.	Increase involvement in school activities among targeted student groups.	\$28,007.00	No

Action #	Title	Description	Total Funds	Contributing
3.10	MTSS	Continued implementation of multi-tiered system of support at DHS to ensure all students are learning in a safe and inclusive environment. Promote respect, tolerance, and restorative practices. (9013) We will continue best practices with current staff and attend MTSS trainings. MTSS Grants are providing training and stipends.	\$100,000.00	No
3.11	Odyssey of the Mind	Continue the Odyssey of the Mind program. Provide additional opportunities for elementary students to learn/demonstrate project planning and creation, while working in teams, and to compete against teams from other schools in California.	\$4,599.00	No
3.12	Transportation	Provide Bus transportation to all students, including socio-economically disadvantaged, English Learners and Foster Youth	\$627,502.00	Yes
3.13	Illuminate	Add illuminate for report cards, assessments and data discovery for all students	\$0.00	No
3.14	Elementary Visual and Performing Arts Program	Provide VAPA instruction to elementary students	\$79,762.00	No

Goal Analysis [2022-23]

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

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

This goal was carried out as written with the exception of the California Health Kids Survey. This survey was not administered as the district joined Butte County in utilizing the Kelvin Pulse system for surveys for similar information this year.

3.1 - Student health focus Health Technician/nurse - A new nurse was hired in 2022-2023 - procedures were updated and health trainings for students we held. This team will continue to help students stay healthy and in school.

3.2 - Communication with EL families - Provide a .75 Bilingual FTE Parent Liaison - Communications home about school sponsored events will be communicated in English and Spanish. (3010)

Maintain .25 FTE Bilingual Para Educator: These positions have led to constant communication with students on campus and connecting EL families to school. Additionally the paraeducator supports English learners in the ELD classes at DES.

3.3 - Anti-bullying support: Behavioral Aide to support "anti-bullying" program. Investigate effectiveness of the program annually- This position supports students in need and will work toward supporting campus wide social emotional instruction across DES.

3.4 - Regular contact of families that may be truant: The parents of students will be contacted each day they are absent. Truancy letters will be mailed home per county guidelines. The parents of truant students will be contacted by phone as soon as they are deemed truant. SARB process will be followed per county guidelines. Staff will receive training in SARB process. It appears chronic absenteeism improved in 2022-2023 and the district will continue to work hard to communicate with families of students in danger of being truant through the SARB letter process.

3.5 - Survey staff, students and parents: Staff, student and parent/guardian surveys will be administered annually and compared with previous data - the district added KELVIN surveys this year. Parents, staff and students all completed surveys to show the district anonymously things it can improve and is doing well.

3.6 - Provide Behavior training to students/staff at DES: A 1.0 FTE behavioral aide position will be maintained at Durham Elementary School - See 3.3.

3.7 - Parent Education: Hold regular parent/guardian meetings to improve parent understanding of curriculum and school procedures. (3010) - All three school schools site held regular meetings and will increase the meetings and add some parent education options in 2023-2024 to continue to encourage parents to be active members of the success of their students.

3.8 - Provide a variety of engaging electives: Maintain or expand elective courses including CTE Electives to ensure pathway completion in college and career readiness to a wide assortment for students: Students were able to access a wide variety of electives at DIS and DHS.

3.9 - Maintain Athletic and Activity Directors to improve school climate.: Increase involvement in school activities among targeted student groups - DHS and DIS both saw a return to many activities and athletics which adds to the positive culture on campus.

3.10 - MTSS: Continued implementation of multi-tiered system of support at DHS to ensure all students are learning in a safe and inclusive environment. Promote respect, tolerance, and restorative practices. (9013) We will continue best practices with current staff and attend MTSS trainings. MTSS Grants are providing training and stipends- certificated and classified staff members completed online MTSS training and will continue in 2023-2024.

3.11 - Odyssey of the Mind: Continue the Odyssey of the Mind program. Provide additional opportunities for elementary students to learn/demonstrate project planning and creation, while working in teams, and to compete against teams from other schools in California - Students from DES and DIS participated in Odyssey of the Mind.

3.12 - Transportation: Provide Bus transportation to all students, including socio-economically disadvantaged, English Learners and Foster Youth - the majority of students accessing district provided transportation are unduplicated students and would struggle to regularly attend school without district provided transportation

3.13 - illuminate: Add illuminate for report cards, assessments and data discovery for all students - DES now has consistent computer created report cards and assessment data on the report cards.

3.14 - Elementary visual and performing arts - the VAPA program at DES continues to be very popular amongst students and parents and provided a connection to school for many.

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.

Differences are due to COLA increases.

An explanation of how effective the specific actions were in making progress toward the goal.

The districts expulsion rate dropped to zero. Suspension rates remained low, but are hard to compare to the COVID impacted years. More data is needed for a full evaluation. The Kelvin Pulse measured similar concepts, but it isn't a pure comparison. We'll need to review the CHKS survey during the 2023-2024 to build a true data comparison for evaluating the goal. The MTSS program took the next steps at DIS and DHS with training completed by nearly all teachers. Part two of the MTSS online training will continue in 2023-2024. NWEA MAP testing will be added at Durham Elementary in 2023-2024 to allow for the creation of more longitudinal 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.

This goal will remain the same and the CHKS will be utilized in 2023-2024 to measure desired outcomes.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

The actions in this goal support DUSD's ongoing evidence that it has a good rating for all facilities, addresses equipment and facilities needs in a timely fashion, has fully credentialed teachers and sufficient instructional materials.

Measuring and Reporting Results

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Williams Act facility and curriculum corrections	Each Williams inspection report deficiency will be addressed within 30 days (where feasible based upon budget allocations). (8150-41000)	\$0.00	No
4.2	Create and maintain accurate data	Special Projects Secretary. Student general data analysis and demographics coordinator. Student testing coordination, data analysis and disaggregation.	\$87,476.00	No

Goal Analysis [2022-23]

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

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

This goal was carried out as described.

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.

No material differences.

An explanation of how effective the specific actions were in making progress toward the goal.

The actions were carried out and progress continues to be made in facility upkeep.

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.

There are no changes to this goal.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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.

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.

An explanation of how effective the specific actions were in making progress toward the goal.

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

A 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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$881,255	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.46%	0.00%	\$0.00	7.46%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

<p>Supplemental actions and services being funded and provided on a school-wide or LEA-wide basis include:</p> <p>Durham’s low income students face many challenges that often affect their engagement in school. Durham’s K-3 low income students are three times as likely to be chronically absent than their peers. (2018-19 DataQuest 17% vs 6%) If students have experienced at least three adverse childhood experiences, they are 48% more likely to be absent from school (Murphey & Moore, 2014). Students from low-income families benefit from smaller class sizes and/or small group instruction and intervention. 2.4, 2.10 Durham will support an Elementary Reading Intervention teacher, add a math support class at our Intermediate School, and add a period of reading support at the high school. With these targeted interventions, DUSD expects our low income student’s Chronic Absenteeism to decline by at least 2 percent, elementary reading scores will continue to rise and our SBAC scores in 11th grade will increase. We also hope to have more 8th grade (unduplicated) students qualify for higher math classes as they enter our high school system. This is a new action so we will monitor implementation and effectiveness utilizing interim assessments, elementary reading scores, and tracking the % of 8th grade students qualify for Geometry in 9th grade.</p> <p>Student groups consisting of English Learner, low income, students receiving special education services, and/or foster youth are lagging far behind their peers in a-g completion rates and in earning college credit. (Add'l reports in DataQuest) 2.5, 2.3, - School counselor, post</p>

secondary support position, counseling services, and a behavioral aide were put into place to help track the academic progress and social emotional needs of our unduplicated students and support their college bound endeavors. According to research from the University of Massachusetts, (<https://www.umass.edu/schoolcounseling/uploads/TheChicagoReport.pdf>) counseling services especially support students from under-served families or families that might not have attended college themselves. These services will be offered district-wide. With these services, DUSD expects Chronic Absenteeism to reduce by 2 percent. Additionally, DUSD expects unduplicated student groups to close the achievement gap in CAASPP scores, a-g and College credit CTE completion rates.

In addition to the counseling services described above, (2.2, 3.8) DUSD will provide opportunities for college visits and field trips for all of our secondary students to explore college and career options. Dual enrollment classes will be offered to allow students to achieve college credit without leaving the high school campus. Lastly, DHS will expand elective courses to provide students multiple ways to access each course. Many obstacles can prevent under-served students from attending college or exploring career opportunities as cited in the book “Summer Melt: Supporting Low-Income Students through the Transition to College,” by Castleman and Page. Awareness and access is a support that DUSD can address by providing college visits, field trips, dual enrollment and career fairs. DUSD expects unduplicated student groups to close the achievement gap in CAASPP scores, a-g, college credit and CTE completion rates. These actions were continued from our last LCAP. Unfortunately, many of these services proved difficult during the COVID pandemic. We determined that these actions were effective overall as the popularity of the dual enrollment courses has continued and student interest in them continues to be high.

Our low income students are three times as likely to be chronically absent. With the rising cost of health care, even middle class families often struggle to afford health services. 3.1 By providing a full time nurse and health aides, DUSD will provide not only required health screening but also access to basic health support district-wide. DUSD expects Chronic Absenteeism rates to drop by 2% but expects our low income rates to decrease by at least 4%. This action was continued from our last LCAP. We determined that this action was effective as evidenced by the health support was and is critical in the era of COVID to support all of our families. The health aide and nurse work daily with families to support their medical needs and keep them on campus.

2.1 - Small group support in English Language instruction for DES Elementary students - This service is specific to English Learners. Previously EL students received English Language instruction in the classroom. Now, EL students received an additional instruction in English in small groups.

2.7 - Provide library clerks to support Accelerated Reader and 8th grade projects - This allows unduplicated students access to reading materials for AR and for all of the tools necessary to complete research projects.

3.12 - transportation - The majority of the students utilizing DUSD transportation services are in unduplicated groups and would struggle to regularly attend schools with district provided transportation.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

3.2 Parent Liaison and bilingual para educator. Both of these services are targeting our English Learner population and students from low income families. With consistent communication in Spanish, DUSD expects input from ELD parents to increase. 1.1 We will also provide professional development in ELD.

Our district has budgeted \$1,433,502.00 to meet the needs of our unduplicated students. We will utilize the LEA-wide actions described above, in addition to any actions that are focused only on our unduplicated students. These actions and their corresponding budgeted funds exceed our district's increased apportionment this year for our unduplicated students, which is \$808,576 (8.62%).

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

n/a

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	86:1	0
Staff-to-student ratio of certificated staff providing direct services to students	18:1	0

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,776,113.00	\$18,397.00	\$128,289.00	\$460,130.00	\$2,382,929.00	\$2,049,733.00	\$333,196.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development in ELD	English Learners	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
1	1.2	Training in Materials related to CSCS	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.3	Curriculum exploration and adoption	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.1	Additional ELD support	English Learners English Learners	\$77,001.00	\$0.00	\$0.00	\$0.00	\$77,001.00
2	2.2	Create and maintain Dual Enrollment courses	English Learners Foster Youth Low Income	\$109,691.00	\$0.00	\$0.00	\$0.00	\$109,691.00
2	2.3	Career/Post Secondary support position	English Learners Foster Youth Low Income	\$38,265.00	\$0.00	\$0.00	\$0.00	\$38,265.00
2	2.4	Elementary Reading Intervention	English Learners Foster Youth Low Income	\$11,339.00	\$0.00	\$0.00	\$154,958.00	\$166,297.00
2	2.5	Provide Academic Counseling/Intervention	English Learners Foster Youth Low Income	\$186,401.00	\$0.00	\$0.00	\$50,543.00	\$236,944.00
2	2.6	Maintain Online options	All	\$0.00	\$12,097.00	\$0.00	\$0.00	\$12,097.00
2	2.7	Library clerks	English Learners Foster Youth Low Income	\$101,890.00	\$0.00	\$0.00	\$0.00	\$101,890.00
2	2.8	Lexia Core 5 and PowerUp Literacy	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.9	NWEA MAP Assessments	All	\$0.00	\$6,300.00	\$0.00	\$0.00	\$6,300.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Math and ELA Support	English Learners Foster Youth Low Income	\$36,652.00	\$0.00	\$0.00	\$0.00	\$36,652.00
3	3.1	Student health focus	English Learners Foster Youth Low Income	\$102,529.00	\$0.00	\$0.00	\$0.00	\$102,529.00
3	3.2	Communication with EL families	English Learners	\$86,578.00	\$0.00	\$0.00	\$42,453.00	\$129,031.00
3	3.3	Anti-Bullying support	All	\$0.00	\$0.00	\$0.00	\$48,335.00	\$48,335.00
3	3.4	Regular contacting of families of student that may be truant	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	Survey staff, students and parents	All	\$999.00	\$0.00	\$0.00	\$0.00	\$999.00
3	3.6	Provide Behavior training to students/staff at DES	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.7	Parent Education	low income All	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
3	3.8	Provide a variety of engaging electives	English Learners Foster Youth Low Income	\$359,763.00	\$0.00	\$28,289.00	\$0.00	\$388,052.00
3	3.9	Maintain Athletic and Activity Directors to improve school climate.	All	\$28,007.00	\$0.00	\$0.00	\$0.00	\$28,007.00
3	3.10	MTSS	All	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
3	3.11	Odyssey of the Mind	All	\$4,599.00	\$0.00	\$0.00	\$0.00	\$4,599.00
3	3.12	Transportation	English Learners Foster Youth Low Income	\$468,306.00	\$0.00	\$0.00	\$159,196.00	\$627,502.00
3	3.13	Illuminate	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.14	Elementary Visual and Performing Arts Program	All	\$79,762.00	\$0.00	\$0.00	\$0.00	\$79,762.00
4	4.1	Williams Act facility and curriculum corrections	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.2	Create and maintain accurate data	All	\$83,831.00	\$0.00	\$0.00	\$3,645.00	\$87,476.00

2023-24 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
\$11,814,899	\$881,255	7.46%	0.00%	7.46%	\$1,578,915.00	0.00%	13.36 %	Total:	\$1,578,915.00
								LEA-wide Total:	\$1,155,264.00
								Limited Total:	\$164,079.00
								Schoolwide Total:	\$259,572.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development in ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$500.00	
2	2.1	Additional ELD support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Durham Elementary School	\$77,001.00	
2	2.2	Create and maintain Dual Enrollment courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Durham High School	\$109,691.00	
2	2.3	Career/Post Secondary support position	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: DHS	\$38,265.00	
2	2.4	Elementary Reading Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DES	\$11,339.00	
2	2.5	Provide Academic Counseling/Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: DIS, DHS	\$186,401.00	

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 (%)
2	2.7	Library clerks	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DES, DIS	\$101,890.00	
2	2.10	Math and ELA Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DIS, DHS	\$36,652.00	
3	3.1	Student health focus	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$102,529.00	
3	3.2	Communication with EL families	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$86,578.00	
3	3.8	Provide a variety of engaging electives	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: DIS, DHS	\$359,763.00	
3	3.12	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$468,306.00	
3	3.14	Elementary Visual and Performing Arts Program				Specific Schools: DES	\$79,762.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,012,867.00	\$2,081,390.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development in ELD	Yes	\$500.00	\$0
1	1.2	Training in Materials related to CSCS	No	\$0.00	\$0
1	1.3	Curriculum exploration and adoption	No	\$0.00	\$0
2	2.1	Additional ELD support	No	\$51,561.00	\$69,304
2	2.2	Create and maintain Dual Enrollment courses	Yes	\$111,003.00	\$110,937
2	2.3	Career/Post Secondary support position	Yes	\$40,437.00	\$42,325
2	2.4	Elementary Reading Intervention	Yes	\$140,889.00	\$175,678
2	2.5	Provide Academic Counseling/Intervention	Yes	\$225,001.00	\$242,427
2	2.6	Maintain Online options	No	\$12,097.00	\$12,800
2	2.7	Library clerks	Yes	\$68,442.00	\$72,384

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	2.8	Lexia Core 5 and PowerUp Literacy	No	\$0.00	\$0
2	2.9	NWEA MAP Assessments	No	\$6,300.00	\$6,300
2	2.10	Math and ELA Support	Yes	\$36,652.00	\$18,236
3	3.1	Student health focus	Yes	\$93,607.00	\$105,556
3	3.2	Communication with EL families	Yes	\$120,215.00	\$134,868
3	3.3	Anti-Bullying support	No	\$53,702.00	\$56,049
3	3.4	Regular contacting of families of student that may be truant	No	\$0.00	
3	3.5	Survey staff, students and parents	No	\$999.00	
3	3.6	Provide Behavior training to students/staff at DES	No	\$0.00	\$0
3	3.7	Parent Education	No	\$1,000.00	
3	3.8	Provide a variety of engaging electives	Yes	\$333,731.00	\$314,600
3	3.9	Maintain Athletic and Activity Directors to improve school climate.	No	\$24,166.00	\$22,783
3	3.10	MTSS	No	\$100,000.00	\$3,608

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.11	Odyssey of the Mind	No	\$4,599.00	\$4580
3	3.12	Transportation	Yes	\$423,318.00	\$509,589
3	3.13	Illuminate	No	\$0.00	\$0
3	3.14	Elementary Visual and Performing Arts Program	Yes	\$81,682.00	\$89,683
4	4.1	Williams Act facility and curriculum corrections	No	\$0.00	\$0
4	4.2	Create and maintain accurate data	No	\$82,966.00	\$89,683

2022-23 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)
\$860,150	\$1,433,502.00	\$1,587,743.00	(\$154,241.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development in ELD	Yes	\$500.00	\$0		
2	2.2	Create and maintain Dual Enrollment courses	Yes	\$111,003.00	\$110,937		
2	2.3	Career/Post Secondary support position	Yes	\$40,437.00	\$42,325		
2	2.4	Elementary Reading Intervention	Yes	\$23,721.00	\$11,463		
2	2.5	Provide Academic Counseling/Intervention	Yes	\$178,577.00	\$192,786		
2	2.7	Library clerks	Yes	\$68,442.00	\$105,138		
2	2.10	Math and ELA Support	Yes	\$36,652.00	\$18,236		
3	3.1	Student health focus	Yes	\$93,607.00	\$105,556		
3	3.2	Communication with EL families	Yes	\$76,267.00	\$87,430		
3	3.8	Provide a variety of engaging electives	Yes	\$299,296.00	\$314,600		
3	3.12	Transportation	Yes	\$423,318.00	\$509,589		
3	3.14	Elementary Visual and Performing Arts Program	Yes	\$81,682.00	\$89,683		

2022-23 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)
\$11,203,567	\$860,150	0	7.68%	\$1,587,743.00	0.00%	14.17%	\$0.00	0.00%

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 (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 aspects of the LCAP template 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, 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]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- **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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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.

- 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.
- 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.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.
- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

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

Action Tables

Complete the Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **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 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 Service 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 the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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