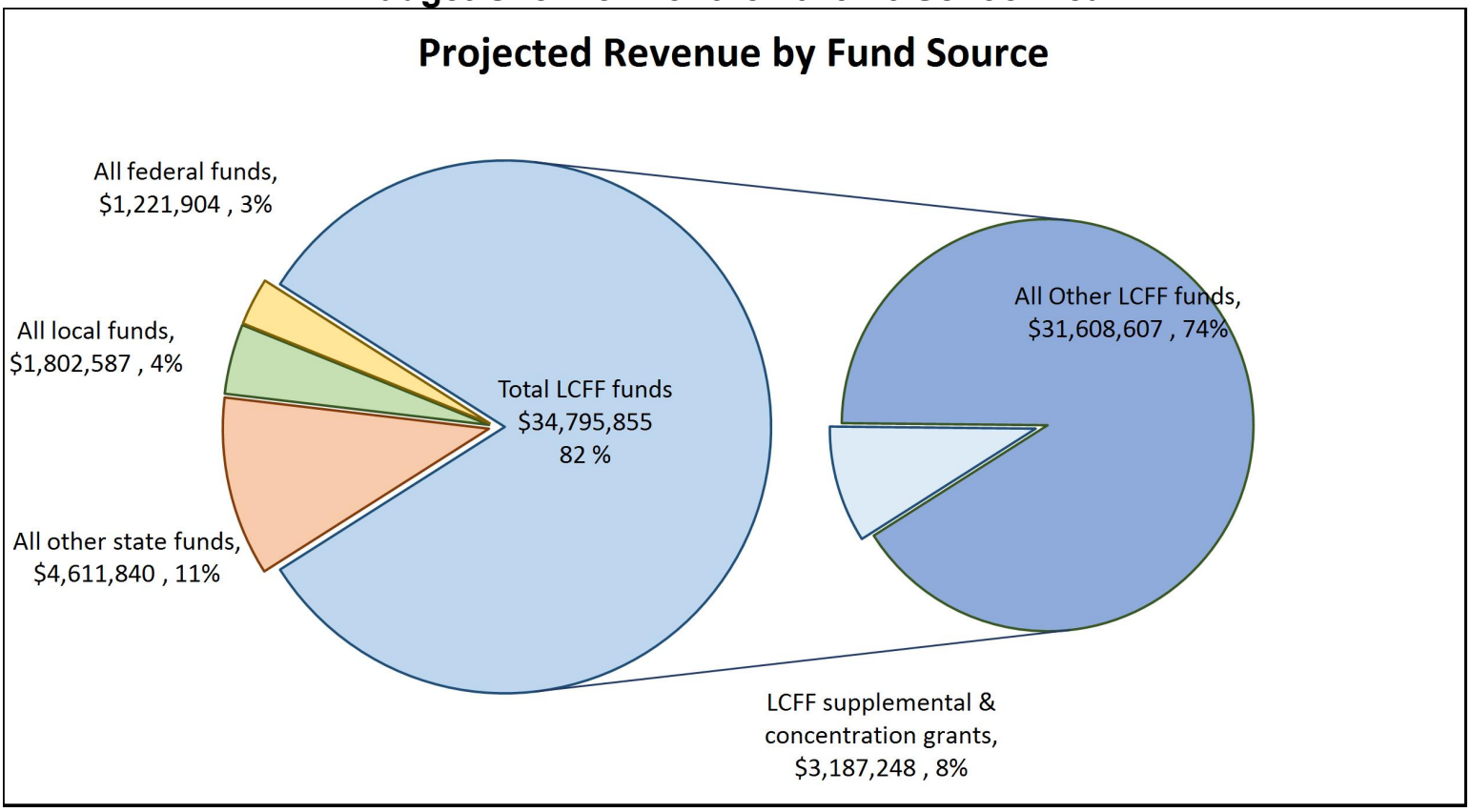
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Calaveras Unified School District
CDS Code: 05-61564
School Year: 2025-26
LEA contact information:
Ron Estes
Superintendent
restes@calaveras.k12.ca.us
209-754-2301

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 2025-26 School Year

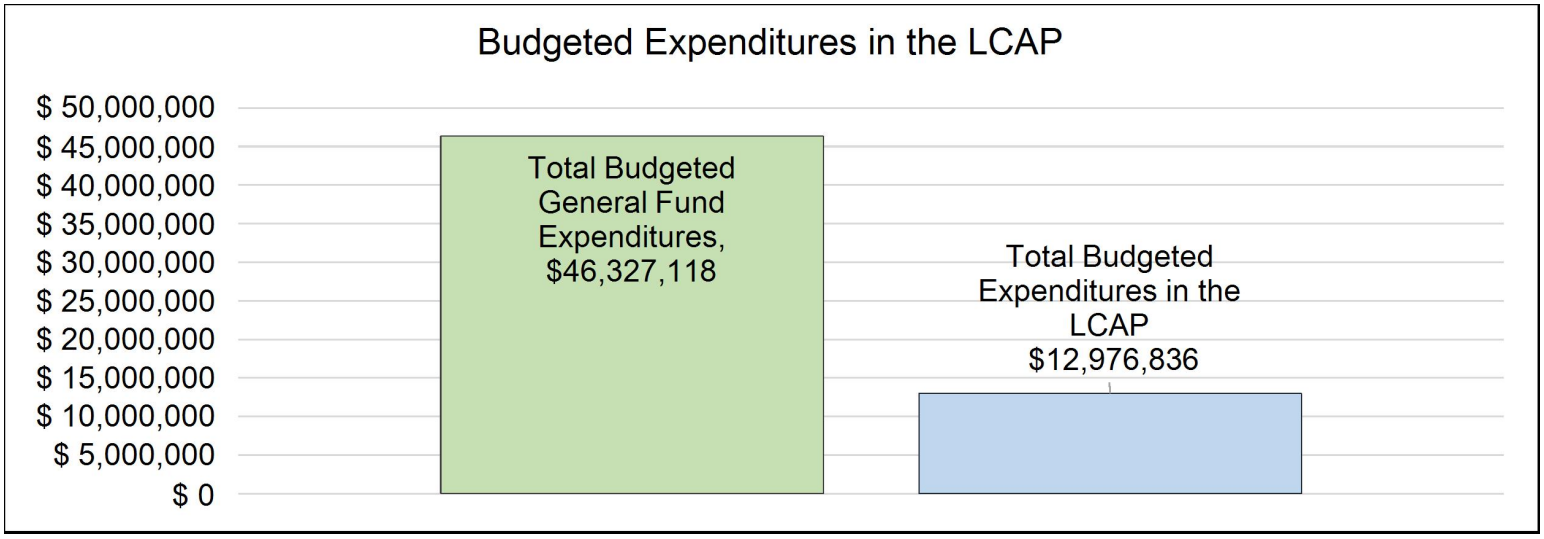


This chart shows the total general purpose revenue Calaveras Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Calaveras Unified School District is $42,432,186, of which $34,795,855 is Local Control Funding Formula (LCFF), $4,611,840 is other state funds, $1,802,587 is local funds, and $1,221,904 is federal funds. Of the $34,795,855 in LCFF Funds, $3,187,248 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 Calaveras Unified School District plans to spend for 2025-26. 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: Calaveras Unified School District plans to spend $46,327,118 for the 2025-26 school year. Of that amount, $12,976,836 is tied to actions/services in the LCAP and $33,350,282 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

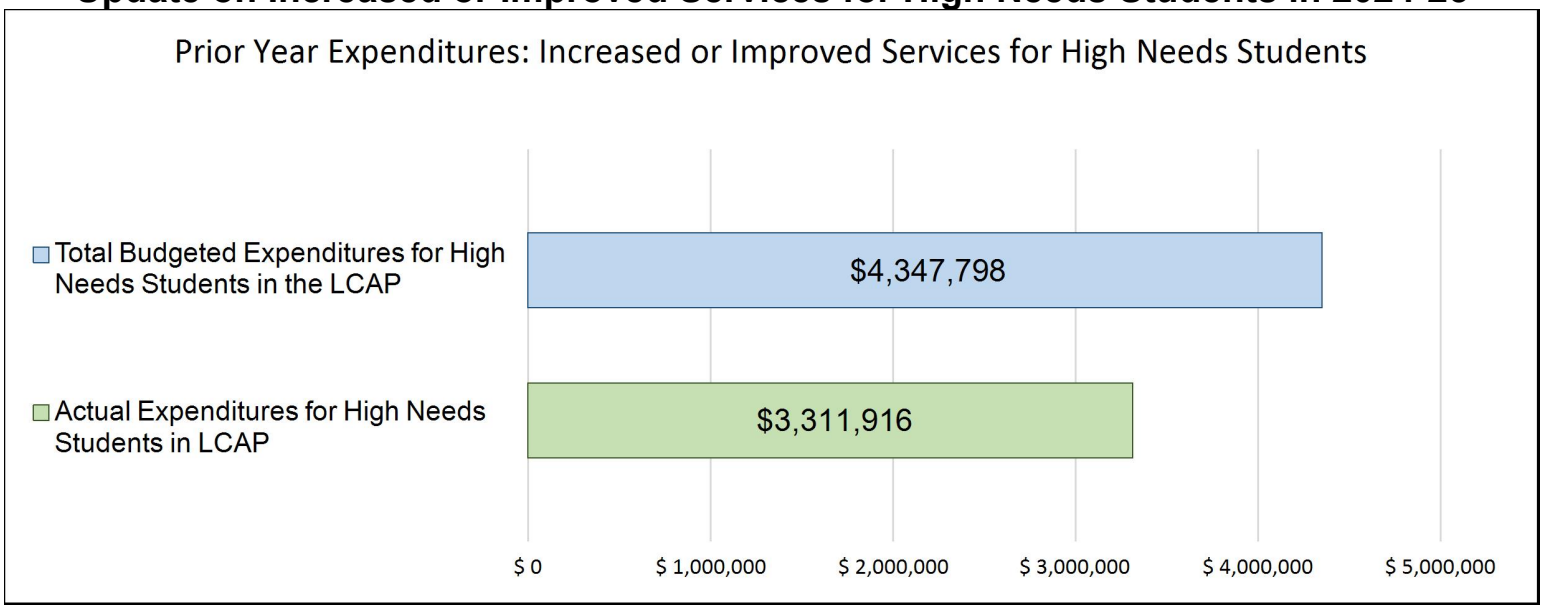
One-Time Expenditures that were received during the school year are not reflected in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Calaveras Unified School District is projecting it will receive $3,187,248 based on the enrollment of foster youth, English learner, and low-income students. Calaveras Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Calaveras Unified School District plans to spend $3,868,659 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Calaveras 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 Calaveras 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 2024-25, Calaveras Unified School District's LCAP budgeted $4,347,798 for planned actions to increase or improve services for high needs students. Calaveras Unified School District actually spent $3,311,916 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $1,035,882 had the following impact on Calaveras Unified School District’s ability to increase or improve services for high needs students:

The District spent less than budgeted due to the District's financial problems.

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
Calaveras Unified School District	Ron Estes Superintendent	restes@calaveras.k12.ca.us 209-754-2301

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Calaveras Unified School District operates 9 schools in total. Five elementary schools (enrollment ranging from 124 to 450) , one middle school (501 enrollment), one comprehensive high school (710 enrollment), one independent study program (112 students) and one alternative education site (33 students). Overall enrollment in the district is 2840 students. We offer pre-school programs at four elementary sites and after-school programs at our elementary and middle school sites.

Student Demographics
Socio-Economically Disadvantaged---48.6%
English Learners---4.1%
Foster Youth---1%
Special Education---24%
White---64.5%
Hispanic---25.6%

Reflections: Annual Performance

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

In general, CUSD students are academically behind where we would like them to be. They are performing below standard in both ELA & math. CUSD students are further behind in math than they are in ELA. This parallels state wide patterns. It is also a reflection that we are further in to our ELA adoption (five years) than we are in to our math adoption (2 years). CUSD currently has a higher rate of chronic absenteeism and suspensions than the state averages in these categories. There are bright spots for celebration. CUSD is performing above the state average in graduation rate and English learner progress. Based upon identified areas described in Comprehensive Support and Improvement Section of this plan, College and Career preparedness at the secondary school level has not shown adequate progress.

CUSD has implemented common district wide diagnostic assessments in both ELA and math. CUSD is using i-Ready assessments. Data from these assessments has informed teachers on how students are doing academically, and provided guidance on next steps in supporting student learning. At all grade levels, teachers have been collaboratively administering and scoring writing tasks district wide. These writing tasks have been developed collaboratively by teachers. We look forward to refining this process in coming years.

Analysis of the Dashboard has indicated the following:
Student Groups -
SED - very low in ELA & Mathematics; and low status in Chronic Absenteeism & suspension rates
SWD - very low in ELA & Mathematics; and low status in Chronic Absenteeism & suspension rates
HIS - very low in ELA & Mathematics; and low status in suspension rates
W - very low in ELA & Mathematics; and low status in Chronic Absenteeism
HOM - low status in Chronic Absenteeism
TOM - very low in ELA & Mathematics; and low status in suspension rates

Jenny Lind Elementary & Toyon Middle School both very low in ELA
Mokelumne Hill Elementary, West Point Elementary, and Valley Springs Elementary very low status in chronic absenteeism
Toyon Middle School very low in Mathematics
Calaveras High and Gold Strike High School very low status for suspension
Sierra Hills Education Center very low in ELA and Mathematics
San Andreas Elementary very low status in Chronic Absenteeism

Jenny Lind Elementary - SED & HIS very low in ELA
Valley Springs Elementary - SED low status in Chronic absenteeism & suspension rates; SWD very low in Mathematics; W very low status in Chronic Absenteeism & suspension rates
Mokelumne Hill Elementary - SED, SWD, W very low status in Chronic Absenteeism
San Andreas Elementary - HOM very low status in Chronic Absenteeism
West Point Elementary - SED & W very low in Chronic Absenteeism
Toyon Middle School - SED, SWD very low in ELA & Mathematics; HIS & TOM very low in ELA & Mathematics; very low status in suspension rates; W very low in ELA & Mathematics
Gold Strike High School - SED & W very low status in suspension rates

Calaveras High School - SWD, HIS, TOM & W very low status in suspension rates

Reflections: Technical Assistance

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

Ongoing implementation of PBIS; Calaveras High & Gold Strike High Schools self studies and action plan development; ongoing data analysis of districtwide common assessments in ELA & Mathematics; Toyon Middle School staff participated in learning opportunities that focused on UDL, team teaching; Teachers and administrators worked with ICLE consultant to improve rigor, relevance, and engagement throughout instruction; County office differentiated assistance support has included Administrative Networking, Dashboard data analysis, SEL/COP, & Ethnic Studies COP. CCOE support for each site admin. CCOE led Continous Improvement Team.

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.

Gold Strike High School

Support for Identified Schools

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

CSI funds will be used to support the one FTE increase of a temporary staff member for the purpose of training and coaching program staff and administrators in accessing and implementing strategies to increase the percentage of students who meet college and career readiness criteria, as well as interventions and strategies to address high suspension rates. The individual contracted would support evidence-based activities such as, but not limited to, completion of a PBIS TFI; identification and procurement of professional development in PBIS implementation; professional development facilitation in the area of restorative practices; and professional development in the areas of staff and student well-being. In addition, student support activities focusing on College and Career readiness will include assistance with completion of interest surveys and research of coursework and experience needed to successfully access future employment opportunities; and instructional support for students to succesffully earn college credits.

Monitoring and Evaluating Effectiveness

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

District level representatives will meet and will divide into site-level teams to analyze data related to student suspension rates.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents/Guardians and Staff	Survey administered in April, 2024 to solicit feedback on district priorities in each of the goals/areas outlined in the LCAP.
Parents of English Learners	DELAC meeting on April 25, 2024
CUSD Wellness Committee	Meeting on May 6th, 2024. Information shared, feedback solicited.
CUSD Board Meetings	Brief overview provided in a public meetings on 5/30 and 6/15, feedback solicited.

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

Feedback generated through parent and staff surveys showed the following

Top Two Priorities, by Goal

Goal #1...Basic Services/Operations

Parents----Instructional Materials and Course Offerings
Staff---Facilities and Instructional Materials

Goal #2...Student Achievement

Parents---Academic Support and Curriculum/Instruction
Staff---Academic Support and Curriculum/Instruction

Goal #3...Parent/Student Engagement

Parents---Safe Schools and Student Wellness
Staff---Safe Schools and Counseling

Overall Priorities

Parents----Safe Schools and Instructional Materials
Staff---Safe Schools and Academic Support

Responses from Families---85 responses
Responses from Staff---59 responses

Feedback from other meetings indicated the priorities were safety/health of students and academic achievement/supports.

Our fiscal conditions significantly limit any "extra" funds available to add to program supports/services and operations. But the funds we do have to invest are aligned to most of the priority areas referenced above (with an emphasis on student supports for academics and wellness). Title I funds are used for academic support (for example). School Site Plans (SPSA's) all address these referenced areas, as applicable to the specific school site and as possible due to funding limitations.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will progress towards grade level mastery as determined by state and local standards-based assessments and course completion.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal/area of focus was developed to address basic operational needs to provide higher quality environments for students and staff. Addressing many of our operational areas---such as facilities/maintenance, student wellness and school safety---were cited as priorities in data/feedback from staff and parents/guardians.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Williams Act: number of complaints, data from records kept	Zero Complaints	Zero Complaints		Zero Complaints	0
1.2	Deferred Maintenance Plan---looking for any improvement from prior year data, data provided through quarterly and annual reports on progress	Overall Deferred Maintenance Plan in place, annual priorities established	Making progress on completing maintenance on areas that show safety concerns per our JPA yearly report.		Annual progress made on projects	0
1.3	Facility Issues---looking for any improvement from prior year data, data from annual JPA Loss Prevention Surveys	Facility Inspection Tools (FIT)---provide rankings of Exemplary, Good, Fair or Poor and a corresponding score (based on annual external assessments)	Facility Inspection Tools (FIT)---provide rankings of Exemplary, Good, Fair or Poor and a corresponding score (based on		Annual increase in progress data---addressing custodial, maintenance and health/safety items identified	CHS -8.93 pts TMS -9.6 pts JLE - 0.43 pts VSE + 1.23 pts SAE - 3.88 pts WPE -4.41 MHE + 1.4 pts

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2022/23 CHS--Fair (82.89) TMS---Fair (80.01) JLE---Fair (77.47) VSE---Fair (82.64) SAE---Fair (83.34) WPE---Fair (83.33) MHE---Fair (83.45) SHEC---Fair (86.97) JPA District Facility Inspection/Report---the progress made in addressing areas of need resulted in an monetary award from the JPA	annual external assessments) 2024/2025 CHS--Poor (73.96) TMS---Poor (70.41) JLE---Fair (77.04) VSE---Fair (83.87) SAE---Fair (79.46) WPE---Fair (78.92) MHE---Fair (84.85) SHEC--Good (92.01) JPA District Facility Inspection/Report--- The progress made in addressing areas of need resulted in a monetary award from the JPA			SHEC + 5.04 pts 0
1.4	Personnel---misassigned	21 teachers misassigned	For the 2023/2024 School Year we had 0 Teachers misasigned at CUSD.		Work towards compliance of having less teacher misasigned.	-21 Teachers Misassigned
1.5	Student Access to Technology---looking for any improvement from	All students will have access to online curriculum.	All students have access to an online curriculum, which is a variety		All students will have access to online curriculum.	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	prior year data, data provided from Tech Dept		of different digital licenses that are accessible by all students based on their grade level and area of need.		Technology required for course work will be in compliance to the Williams Act.	
1.6	School Safety---student/parent feedback on school safety, data from CHKS, updating school safety plans	School Emergency/Safety Plans were reviewed, updated and approved in the Spring for 2023 CHKS Survey Data---on the question regarding "do you feel your school is safe or very safe?"---95 % (5th grade), 46% (7th grade), 49% (9th grade) and 50% (11th grade) of students responded yes.	School Emergency/Safety Plans were reviewed, updated, and approved in the Spring for 2025 CHKS Survey Data---on the question regarding "Do you feel your school is safe or very safe?"---42 % (5th grade), 36% (7th grade), 37% (9th grade), and 38% (11th grade) of students responded yes.		Increased percentages of students and families feeling safe and secure on campus	5th: -53% 7th: -10% 9th: 12% 11th: 12%
1.7	Transportation---To provide transportation to the student population that is the most at risk.	An average of 1249 students were transported each day.	An average of 797 students were transported each day.		To provide transportation to the student population that is the most at risk.	-452 student transported
1.8	Food Service---meals served, f/r counts	as of December 15, 2023 Total Breakfasts YTD: 82,502	For the time period of 7/24/24-12/30/24:		Increase number of meals served	Average numbers of breakfast served daily: -59

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School days: 87 Average per day: 948 Total Lunches YTD: 149,185 School days: 87 Average per day: 1,715	Total Breakfasts: 81,780 School days: 92 Avg bkfst per day: 889 Total lunches: 157,435 School days: 92 Avg lunches per day: 1711			Average number of lunches served daily: -4

Goal Analysis [2024-25]

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

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

The district implemented a range of instructional and operational strategies aimed at ensuring students make consistent progress toward grade-level mastery. Core actions included the use of standards-aligned curriculum, regular administration of formative and summative assessments, and expanded academic interventions. Additional focus was placed on supporting operational foundations—such as improved campus facilities, student wellness programs, and school safety protocols—which were identified as priorities by staff and families. Increased student access to academic supports, improved attendance rates, and stronger alignment between instructional practices and assessment data. The goal was selected in direct response to stakeholder feedback identifying the need for safe, well-maintained learning environments and comprehensive supports to enable student success.

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.

Transportation expenses were lower than anticipated due to a number of vacancies being filled by substitutes.

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

The district has experienced effectiveness in several key actions implemented to support student progress toward grade-level mastery. Standard-aligned instruction, increased access to formative assessments, and targeted academic interventions have had a measurable impact, particularly in early literacy and math proficiency, which was measured on the i-Ready testing data results. These efforts must continue as we strive to see student academic success, measured through state testing and growth on the California State Dashboard. Schools that effectively integrated assessment data into instructional planning showed stronger gains in student performance. However, the effectiveness of some actions was limited by challenges such as staffing shortages, which affected the consistency and reach of intervention services.
Continued work is needed to ensure all students receive timely, data-informed instruction and interventions, particularly in historically underserved student groups.

1.1 Facilities and Maintenance
District and site custodial staff effectively addressed facility needs, prioritized maintenance tasks, and supported a clean, safe learning environment through a structured deferred maintenance plan.
1.2 Personnel and Staffing
Credentialed staff successfully provided students with access to standards-aligned instruction. No misassignments were reported, ensuring instructional consistency across all sites.
1.3 Technology
Technology services maintained all necessary software licenses and hardware access. Students continued to access curriculum-aligned digital resources, supporting compliance with the Williams Act.
1.4 School Safety
Expanded safety measures, including new security cameras, AEDs at all sites, and secure fencing at one elementary school, enhanced campus safety. Implementation of SEL training and counselor support has promoted student wellness and is supporting reductions in suspension rates.
1.5 Health Services
SEL and wellness programs contributed to a positive school climate and supported student well-being. Health and Wellness referrals provided meaningful support and early intervention for student needs.
1.6 Transportation
Transportation services remained available for at-risk student populations, ensuring equitable access to education and supporting daily attendance.
1.7 Food Services
Expanded access to nutritious meals at all school sites promoted student health and readiness to learn.

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

No changes were made to the goal, expected outcomes, metrics, or planned actions during the reporting period.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Facilities/Maintenance	Continue to use district staff (Maintenance) and site custodial staff as needed (to address facility needs, to craft deferred maintenance plan, to identify/address areas of priority focus) funded by base allocation.	$2,647,322.00	No
1.2	Personal/Staffing	Continued use of district staff (Personnel, Administration) to address credential needs, to identify/address areas of priority focus and to provide sufficient and adequate access to state standards-aligned instructional materials for students.	$498,455.00	No
1.3	Technology	Use of the Technology Department to sustain online license purchases and sustain current technology subscriptions/obligations.Students access to online curriculm and technology requirements for course work will be in compliance to the Williams Act.	$704,537.00	No
1.4	School Safety	Address areas of need with campus safety and security---Safety Plans, Campus Supervision, SRP/ALICE, Cameras. SEL training is planned to take place for staff to help create a cutlure and climate the promtes wellness and overall studnet well being. Counselor support systems have been put in place (Health and Wellness on Campus groups) to deteremine what students needs are and to help lessen suspensions rates which will be measured through suspension data. District leaders will meet with Team admin for site specific details to look at suspension data after SEL has been put into place.	$287,281.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Health Services	Providing supports and services addressing health care needs for students and staff. Trainings on Health realted topics including CPR, health and safety, Staff welness, and emergency measures.	$440,542.00	No
1.6	Transportation to be available for our most at-risk unduplicated population.	To provide transportation to the student population that is the most at risk. Prioritize service to unduplicated student populations at-risk for chronic absenteeism.	$2,415,667.00	Yes
1.7	Food Services	Providing support and services through increased access to school nutrition at all school sites.	$2,484,135.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Calaveras Unified School District will effectively address the following areas... • Improving student academic achievement as measured through standardized and local outcomes.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal area is a high priority for CUSD, as student achievement is the driving purpose of all that we do. Recent efforts in curriculum adoption, instructional effectiveness, collaborative planning and formative assessments have provided some growth, but we still have need for improvement in this area.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Graduation Rate (Dashboard)	2023 - 95.6% (Blue)	2024- 89.8% (Orange)		95.0% (Blue)	+5.2%
2.2	UC/CSU Eligibility (a-g requirements)	2022-23 47 out of 217 graduates (21.7%)	2024- 35 out of 225 graduates (15.55%)		50% of graduates will meet a-g requirements	-6.15%
2.3	CTE Pathway Completion	2022-23 - 61 CTE Pathway Completers	2023-2024- 120 CTE Pathway Completers		100 CTE Pathway Completers	+59

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	College/Career Readiness (Dashboard)	2022-23 - 14% (no dashboard color; Low)	2024- 24.9% prepared (Yellow)		55.0% (Green)	+10.9
2.5	AP Test Performance	2023 - 44 scores of 3+ out of 127 tests (34.6% pass rate)	2024- 68 scores of 3+ out of 125 tests (55% pass rate)		50% pass rate	+20.4
2.6	Math Achievement (Dashboard)	2023 - 98.2 points below standard (Red)	2024-95.9 points below standard (Red)		At Standard (Green)	+2.3%
2.7	ELA Achievement (Dashboard)	2023 - 67.3 points below standard (Yellow)	2024- 72.1 points below standard (Red)		At Standard (Green)	-4.8%
2.8	Students with D's & F's	2022-23 2nd semester/4th quarter grades: CHS - 40% students/semester with D's and/or F's on report card GSHS - 50% students with D's and/or F's on report card SHEC - 1% students with D's and/or F's on report card TMS - 40% students with D's and/or F's on report card	2023-2024 2nd-4th quarter grades: CHS - 37.5% of students/semester with D's and/or F's on report card GSHS - 47% of students with D's and/or F's on the report card SHEC - 1% of students with D's and/or F's on the report card TMS - 38% of students with D's and/or F's on report card		CHS - no more than 35% students/semester with D's and/or F's on report card GSHS - no more than students/quarter with 50% D's and/or F's on report card SHEC - 0 students with D's and/or F's on report card TMS - no more than 38%students/quarter with D's and/or F's on report card	CHS: -25% GSHS: -3% SHEC: 0 TMS -2%
2.9	EL Reclassification Rate	9.8% of ELs reclassified as R-FEP	6.5 % of ELs reclassified as R-FEP		15% per year	.3.3%
2.10	EL Progress (Dashboard)	2023 - 53% of students making progress toward	2024- 27.9% of students making		55% of students making progress	-25.14%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English language proficiency (Yellow)	progress toward English language proficiency (Red)		toward English language proficiency (High level per CA dashboard)	

Goal Analysis [2024-25]

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

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

Calaveras Unified School District focused on laying a strong foundation to support long-term academic growth. Implementation efforts included aligning instruction to state standards, expanding the use of local and state assessment data, and investing in professional development to improve instructional practices. While the core actions were implemented as planned.
Progress toward this goal has been mixed, with some grade levels and content areas showing modest academic growth, while others experienced declines. These outcomes reflect both the complexity of student needs and the time required to build systems that lead to sustained improvement. Key challenges included limited intervention resources and uneven implementation of instructional strategies across school sites.
Despite these challenges, the district made important strides in improving data systems, increasing staff collaboration, and strengthening instructional alignment—all of which are critical to future success. The work completed this year has laid an essential foundation for more effective teaching and learning in future years.

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

Not Applicable

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

While recent efforts in curriculum adoption, instructional effectiveness, collaborative planning, and the use of formative assessments have led to some measurable growth, overall progress toward this goal has been limited and remains an area of continued focus for CUSD. The actions taken to date have been partially effective, helping to build stronger instructional practices and more consistent use of assessment data. However, implementation has varied across sites, and additional support is needed to ensure these strategies lead to sustained, system-wide improvement in student achievement. Continued professional development and a focus on instructional consistency will be critical to increasing the effectiveness of these actions moving forward.

Action 2.1 – Academic Support for Students in Math and ELA
Progress: Targeted support in Math and ELA has contributed to modest growth in student performance, especially in classrooms where intervention programs have been fully implemented.

Action 2.3 – College and Career Readiness (Access to Curriculum Materials)
Progress: Students and staff have received updated textbooks, software, and access to required online curriculum, meeting Williams Act compliance.

Action 2.4 – Academic Assessment (i-Ready, Data Use, Collaborative Planning)
Progress: The use of i-Ready assessments has improved the district's ability to monitor student growth throughout the year, and some teachers are using data to guide instruction and identify needs for intervention.

Action 2.5 – English Learner Support
Progress: EL students have benefited from supplemental instructional materials.

Action 2.6 – Career Technical Education (CTE)
Progress: The district has invested in CTE teacher salaries, curriculum materials, and travel to support program development. This has expanded course offerings and supported student engagement in career pathways.

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

No changes were made to the goal, expected outcomes, metrics, or planned actions during the reporting period.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Support for students in both Math and ELA	Provide enhanced academic support for students, including during the school day, after school and during school breaks (to include added certificated and classified fte). This is to address the Red indicators for Calaveras Unified School District as indicated on the Dashboard in both Math and ELA. Using assessment data to target the needs of unduplicated students. utilizing i-Ready and understanding the different student groups	$1,007,671.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and tailoring instruction based on needs and targeting intervention groups. Reading Intervention and Math Intervention and using i-Ready as an assessemnt tool.		
2.2	Professional Development for teachers and support staff focusing on Math and ELA.	Provide training for teachers and other staff members; including, but not limited to, training focused on instructional strategies and assessment. Training providers will include CUSD staff as well as outside providers. Activities will include workshops, collaborative planning and coaching.	$188,604.00	Yes
2.3	Career and College Readiness	Provide students and instructional staff with access to curriculum materials, including but not limited to textbooks and software. Student access to online curriculm requirements for course work will be in compliance to the Williams Act.	$321,200.00	No
2.4	Academic Assessment	Teachers will be supported in assessing student learning and in using that data to inform instruction. This will include access to assessment programs, training in the use of data to inform instruction and collaborative planning time.This is to address the Red indicators for Calaveras Unified School District as indicated on the Dashboard in both Math and ELA. Assessments will be completed through i-Ready assessments to allow student achievemts to be tracked throughout the school year. Using assessment data to target the needs of unduplicated students. utilizing i-Ready and understanding the different student groups and tailoring instruction based on needs and targeting intervention groups. Reading Intervention and Math Intervention and using i-Ready as an assessemnt tool.	$0.00	No
2.5	English Learners	English learners will be supported with supplemental materials and supplies. Teachers and staff will be provided with EL-specific training.	$20,319.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Career Technical Education	Certificated salaries and benefits for CTE instruction. Materials and supplies to support CTE curriculum and instruction. Mileage/travel for CTE program implementation, conferences etc.	$1,018,982.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Calaveras Unified School District will effectively address the following areas... • Increasing parental engagement • Increasing student engagement • Improving school/district climate	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

There is a need to continue to address student wellness, school safety, campus climate, student engagement and parental engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate	2022-23 - 90.3% attendance rate	2024- 91.87% attendance rate		95.0% Average Student Attendance Districtwide	+1.57%
3.2	Chronic Absentee Rate (Dashboard)	44.2% Chronically Absent (Yellow)	2024-30.8% Chronically Absent (Yellow)		5.0% Chronically Absent (Green)	-13.4%
3.3	Suspension Rate (Dashboard)	7.5% of students suspended at least one day (Orange)	2024- 5.4% of students suspended at least one day (Yellow)		2.5% suspended at least once (Green)	-2.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	PBIS TFI Data	PBIS strategies are being implemented at all school sites. The PBIS TFI is scheduled to be administered in Winter, 2024. Results available in Spring 2025.	PBIS strategies have been implemented at all school sites. The PBIS TFI was administered in Winter 2024 at all school sites. Results available in late Spring 2025. A CUSD team has participated in a Leading for MTSS Implementation Community of Practice to help develop and strengthen the district's current PBIS practices		All CUSD sites will begin to roll out and impliment PBIS at each school site. Each site will have a leadership team that will complete the TFI at their site.	
3.5	Parental Engagement	In addition to Back to School Nights and Open House events, schools held a variety of parent engagement events, including but not limited to campus beautification events; parent nights, usually focused on literacy, math or even PE; family dances. These events were in addition to using parents and other family members as volunteers on campus	The district successfully implemented a range of parental engagement strategies across all school sites to strengthen school-family partnerships. In addition to Back to School Nights and Open House events, schools hosted campus beautification		Each school site will host in-person parent engagement activities, with events actively promoted to families and efforts made to encourage participation. Potential barriers to attendance will be identified and addressed to ensure all parents	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		or recruiting them as leaders in parent-school partnership organizations such as PTO, School Site Council and English Learner Advisory Council.	days, academic-focused parent nights (e.g., literacy, math, and PE), and family-centered events like dances. These activities created welcoming environments and encouraged ongoing family involvement. Schools also increased the use of parent and family volunteers to support daily campus operations and special events. Furthermore, family members were actively recruited into leadership roles through the PTO, School Site Council, and English Learner Advisory Council. These combined efforts reflect the district's commitment to inclusive,		have equitable opportunities to engage."	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			meaningful parent engagement.			
3.6	California Healthy Kids Survey Data	23-24 Survey Data - School Connectedness 5th grade - 78% 7th grade - 56% 9th grade - 47% 11th grade - 46%	24-25 Survey Data - School Connectedness 5th grade-70% 7th grade - 44% 9th grade - 41% 11th grade - 35%		School Connectedness (2023-24)) 5th grade-85% 7th grade-78% 9th grade-70% 11th grade-70%	5th -8% 7th -12% 9th -6% 11th -11%

Goal Analysis [2024-25]

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

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

In the past year, CUSD made notable progress in increasing parental engagement, as demonstrated through strong participation in Parent Teacher Club activities and positive feedback received through district surveys. Schools offered a variety of family-centered events and expanded opportunities for parents to participate in school leadership and volunteer roles, leading to a stronger sense of partnership between families and schools.

Student engagement, while a continued focus, showed less consistent progress. Though efforts such as extracurricular opportunities, student voice activities, and social-emotional supports were implemented, these did not yet yield the level of growth expected in overall student connection and participation.

Most planned actions were carried out as intended, with no major deviations; however, challenges such as limited staff capacity and varying student needs across sites impacted full implementation of some student engagement initiatives. Despite these hurdles, the district successfully strengthened its foundation in both family and student engagement and remains committed to deepening efforts in the coming year, particularly in increasing meaningful student involvement.

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

3.1 We anticipated spending all funds from the supplemental and concentration funds, however we received some one-time Medi-Cal reimbursements, therefore utilized those funds for about 60% of the costs of these services in order to preserve general fund balance. 3.2 No

expenses beyond those associated with staff time were attributed to this action. 3.4 Expenses associated with these events utilized restricted funds thus LCFF funds were not used.

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

Actions aimed at increasing parental engagement have been highly effective, as evidenced by strong participation in Parent Teacher Club activities and positive feedback collected through districtwide surveys. These efforts have strengthened relationships between families and schools and created more inclusive opportunities for involvement.

In contrast, actions to improve student engagement have been less effective to date, with limited growth in measurable outcomes. While supports such as extracurricular offerings and student voice initiatives were introduced, consistent student participation and overall engagement remain areas for further development.

Efforts to enhance school climate have shown moderate effectiveness, particularly where staff focused on building positive behavior systems and fostering supportive environments. Continued emphasis on student voice, mental health supports, and inclusive practices will be essential to further progress in this area.

3.1 Mental Health Counseling
Sustained 5.2 FTE counselors effectively supported student well-being, increased school connectedness, and contributed to improved attendance for at-risk students.
3.2 Social Emotional Learning Curriculum
Consistent implementation of Second Step promoted student well-being and supported positive behavior. Staff trainings enhanced the impact of SEL on school culture.
3.3 Professional Development
Training on SEL, trauma-informed practices, MTSS, PBIS, and student engagement was delivered during CORE days. Staff began applying learning across sites, supporting a stronger school climate.
3.4 Parent Engagement
Each site successfully hosted parent night events. These events strengthened family-school partnerships and increased parental involvement.

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

No changes were made to the goal, expected outcomes, metrics, or planned actions during the reporting period.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Mental Health Counseling is available for our most at-risk students	Sustain our current 5.2 FTE social-emotional/school-based counselors to address student social emotional well-being, trauma, school connectedness and attendance. Focus on addressing Red on the on the Dashboard in regards for Chronic absenteeism.	$925,278.00	Yes
3.2	Social Emotional Learning Curriculum	Consistent delivery of SEL lessons from curriculum purchased: Second Step Curriculum (K-8), 7 Mindsets (9-12 and Sierra Hills Ed Center) SEL Speakers have came for Trainings for Teachers and Staff on SEL and best practices. This will put a focus on studnet well being and helping to elliminate chronic absenteeism, and high suspension rates.	$0.00	Yes
3.3	Professional Development	Professional Development in Areas Trauma Informed Classrooms, Social Emotional Learning, MTSS, PBIS, Engagement and Relationship This will put a focus on studnet well being and helping to elliminate chronic absenteeism, and high suspension rates.		No
3.4	Parent Engagement	Each school site will hold parent night activities designed to increase parent engagement in their children's education. Attendance for these events will be documented and tracked.	$16,843.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Calaveras Unified School District will effectively address the following areas for foster youth... • Increasing academic performance • Increasing attendance	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Foster youth have been identified as an area of particular need for CUSD to focus on.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	ELA Achievement (Dashboard)	100.6 points below standard (Red)	2024- 72.1 points below standard (Red)		25 points below standard	+28.5 pts
4.2	Math Achievement (Dashboard)	124.2 points below standard (Red)	2024- 94.9 points below standard (Red)		40 points below standard	+29.3 pts
4.3	Chronic Absenteeism (Dashboard)	55.9% chronically absent (Orange)	2024- 30.8% Chronically absent (yellow)		20% chronically absent	.25.1%

Goal Analysis [2024-25]

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

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

Over the past year, CUSD successfully implemented targeted supports for foster youth, resulting in notable progress in both academic performance and attendance. Key actions included individualized academic monitoring, increased access to tutoring and intervention services, and close collaboration with foster care liaisons to ensure timely communication and support across educational and social service systems and removing transportation barriers for these students.
Planned actions were carried out with no changes, though additional efforts were made to provide flexible, student-centered support based on individual needs. Staff regularly engaged with foster youth and caregivers to identify barriers and provide real-time solutions, particularly related to school attendance and engagement.
Challenges included navigating transitions for students placed mid-year and ensuring continuity of support during placement changes. However, successes included improved coordination between school sites and district services, more consistent school attendance, and stronger academic outcomes compared to previous years. These gains reflect the district's focused and collaborative approach to supporting foster youth.

Student Support

- Increased Access to Tutoring during the school day and in after-school programs ensured that students received timely, focused academic assistance.
- Support During School Breaks through extended learning opportunities allowed students to maintain academic continuity and avoid regression.

These supports have been essential in addressing learning gaps and fostering academic growth among foster youth.

4.2: Attendance Support

- Proactive Attendance Monitoring systems were put in place to quickly identify and address attendance issues specific to foster youth.
- Direct Communication with Families included regular phone calls and meetings to collaboratively address barriers to consistent attendance.
- Transportation Support were offered to remove logistical challenges that disproportionately impact foster youth.
- Collaboration with Child Welfare Agencies enhanced coordination and ensured a holistic approach to student well-being and school participation.

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 were no material differences.

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

The actions taken to support foster youth in Calaveras Unified School District have been highly effective, resulting in significant, measurable growth in both academic performance and attendance. By focusing on the specific needs of foster youth in Calaveras County, the district implemented targeted supports such as individualized academic plans, increased access to tutoring, and proactive attendance monitoring.

Additionally, efforts to create an inclusive school environment—including trauma-informed practices, staff training, and close coordination with child welfare agencies—have helped to remove barriers to learning and increase student engagement. These intentional strategies have proven successful in fostering a sense of belonging and stability for foster youth, contributing directly to improved outcomes.

Overall, the district's focused and responsive approach has made a meaningful impact in closing opportunity gaps for this vulnerable student group.

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

No changes were made to the goal, expected outcomes, metrics, or planned actions during the reporting period.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Student Support	Provide enhanced academic support for students, including during the school day, after school and during school breaks (to include added certificated and classified fte) To provide these additional learning opportunities to the student population that is most at risk. NOTE: The funding for this academic support is the same funding that is listed in Goal 2. Hence, no additional expenditures are broken out here.		Yes
4.2	Attendance Support will offered to all students but will be targeted toward our most at-risk,	Staff will communicate with families and provide support for improved attendance, including phone calls, meetings at school and home visits and toprovide transportation to the student population that is the most at risk. NOTE: These actions do not require expenditures above and beyond that which is being done for all chronically absent students. Hence, no additional expenditures are broken out here.		Yes

Action #	Title	Description	Total Funds	Contributing
	unduplicated student population.			

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

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

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

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.

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

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$2858650	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.660%	0.000%	$0.00	9.660%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.6	**Action:** Transportation to be available for our most at-risk unduplicated population. **Need:** All schools have identified needs in home-to-school transportation for those students that are in unduplicated student groups. This includes students who live in the most rural areas of the county, foster youth and other	Home-to-school and School-to-Home Transportation services will be provided and accessed by/at every school site for most at-risk student populations. This will help address the Red on the dashboard for the different levels of student achievement by allowing students to receive the instruction they need to succeed at school. This will also help address the chronic absenteeism of our unduplicated students.	Data on ridership that can be determined by bus cards scanned to ride daily.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	student groups who face challenges getting to school. **Scope:** LEA-wide		
2.1	**Action:** Academic Support for students in both Math and ELA **Need:** Our students are not mastering academic content standards broadly. Our English Learners, Foster Youth and Low Income students are achieving at particularly low levels. District wide, our socioeconomic disadvantaged students are in the orange for ELA on the California School Dashboard. All of these students are in the red in both math and ELA on the dashboard. **Scope:** LEA-wide	Additional academic support beyond the regular classroom will be provided to address the specific needs of unduplicated students—including English learners, foster youth, and low-income students. Targeted teacher training will focus on effective strategies for integrated and designated ELD, ensuring that instruction is responsive to the diverse academic needs of these at-risk student populations. These supports will help accelerate progress toward mastery of academic content standards.	Assessments at the beginning and end of each intervention will provide insight as to the effectiveness of each intervention strategy.
2.2	**Action:** Professional Development for teachers and support staff focusing on Math and ELA. **Need:** CUSD needs Improved instructional strategies that can be applied while implementing the Math and ELA curriculum that CUSD has in place.	Improved instruction will directly support the academic success of unduplicated students—including foster youth, English learners, and low-income students. Targeted professional development in math and ELA, aligned with the CUSD curriculum, will equip staff with instructional tools and strategies to address the specific learning needs of these student groups. This focused training will ensure more effective, differentiated instruction and lead to increased achievement in core subject areas.	Increased test scores and other local assessments that can be measured, such as the i-Ready assessment tool.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.6	**Action:** Career Technical Education **Need:** Students at CUSD need exposure to and preparation for careers while in grades 6-12 to help prepare them to be career-ready when they graduate. **Scope:** Schoolwide	Access to workforce preparation benefits all students; however CTE provides focused opportunities for unduplicated student groups, as these students show higher levels of attendance and improved graduation rates when participating in CTE. This will be presented through CTE courses that expose students to careers in various focus areas. Students will be offered these courses during the school day to help expose them to a variety of careers, allowing them options when exploring their interests. CTE will allow students access to these pathways through courses that will be available to them in this program.	Enrollment, course selection, program completers, high school exit data
3.1	**Action:** Mental Health Counseling is available for our most at-risk students **Need:** In order for students to be successful academically and socially, they need to attend school regularly and engage in learning activities, in an environment that feels safe, supportive, and inclusive.. **Scope:** LEA-wide	By prioritizing access to counselors for unduplicated students—including foster youth, English learners, and low-income students—multi-tiered levels of support (emotional, social, and academic guidance) will be provided to address their specific needs. This targeted approach ensures these students feel safe, supported, encouraged, and included, leading to improved attendance, stronger school connectedness, and reductions in behavioral referrals and suspensions. School counselors will also work closely with families of unduplicated students to address behavioral, mental health, and social-emotional needs, helping to eliminate barriers to learning and increase overall student success.	Effectiveness will be monitored using data from the district's SIS - attendance and behavior; and data sheets from counselors tracking # of unduplicated students seen quarterly.
3.2	**Action:** Social Emotional Learning Curriculum	Explicit social-emotional skills instruction will be targeted to unduplicated students—including foster youth, English learners, and low-income	The Suspension rate and CHKS results will be used

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Student well-being is the cornerstone of relationship building, school connectedness, and positive academic progress. According to staff, many student behaviors that led to student suspension resulted from trauma-induced experiences and poor role modeling at home or lack of positive role modeling at home. Many of these are related to interpersonal relationships and decision-making. Staff report skills in these areas that are lacking among many of our unduplicated students and others. SEL curriculum benefits all students but provides targeted support to those unduplicated student groups who may not have support at home or who have experienced family trauma. **Scope:** LEA-wide	students—to support emotional regulation and positive decision-making. By strengthening social skills, these students will be better equipped to manage stress, avoid reactive behaviors, and engage productively in the classroom. This focused support will lead to reduced behavioral disruptions, increased group participation, and fewer referrals and suspensions.	to track the effectiveness of this action.
3.4	**Action:** Parent Engagement **Need:** CUSD has had a low level of parent engagement with our unduplicated pupils. We have had few parents of our unduplicated pupils participate in family engagement nights at the schools. CUSD will move to offer these family engagment events on a variety of days and times and offer some level of virtual attendance to encourage all familes to have the opportunity to participate. Increased levels and frequency of Parent Engagement in their students' learning.	Family engagement at school is known to improve student academic engagement and performance. Since the families of our unduplicated pupils have yet to respond to previous attempts at engagement, changing the main focus of the engagement to showcase student work and celebrate student accomplishment may be more effective. School sites will work with the school's PTO/PTA clubs to offer some free food/dinner at these events to support struggling families with the option of a meal when attending at no cost.	The number of parnet engagement events held and the percentage of family participation in those events will be used to monitor effectiveness.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
4.1	**Action:** Student Support **Need:** Foster youth are performing well below standard in both math and ELA. **Scope:**	Foster youth face unique challenges, including frequent school transitions, instability, and trauma. Student Support in CUSD will include Personalized Support, Academic Support, So-cial-Emotional Support, Case Management and Transition Support for students moving on in College/Career. By providing a dedicated Foster Youth Support Specialist for the Distirct to train someone at each site, the district demonstrates a strong commitment to the success and well-being of its foster youth population. This action will help to improve academic achievement, attendance, graduation rates, and overall life outcomes for these students.	Assessments at the beginning and end of each intervention program will provide insight on to each program's effectiveness.
4.2	**Action:** Attendance Support will offered to all students but will be targeted toward our most at-risk, unduplicated student population. **Need:** More than 55% of CUSD's foster youth/unduplicated popultation were chronically absent last year. **Scope:** LEA-wide	Direct contact with and support for students and families will help improve student attendance. These efforts on behalf of foster youth will be incorporated within district-wide efforts. This will be done by offering transportation both to and from school to the most at-risk student population. Connecting with families to identify any barriers that are preventing them from attending and connecting them with resources to overcome any identified barriers.	Student attendance will be looked at for each school site specific to see where the greatest need is for support.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
4.1	**Action:** Student Support **Need:** Foster youth are performing well below standard in both math and ELA. **Scope:** Limited to Unduplicated Student Group(s)	Foster youth face unique challenges, including frequent school transitions, instability, and trauma. Student Support in CUSD will include Personalized Support, Academic Support, So-cial-Emotional Support, Case Management and Transition Support for students moving on in College/Career. By providing a dedicated Foster Youth Support Specialist for the Distirct to train someone at each site, the district demonstrates a strong commitment to the success and well-being of its foster youth population. This action will help to improve academic achievement, attendance, graduation rates, and overall life outcomes for these students.	Assessments at the beginning and end of each intervention program will provide insight on to each program's effectiveness.

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

Additional Concentration Grant Funding

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	29592646	2858650	9.660%	0.000%	9.660%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$8,446,796.00	$1,620,356.00	$103,778.00	$2,805,906.00	$12,976,836.00	$9,500,674.00	$3,476,162.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Facilities/Maintenance	All	No			All Schools	2025-2026	$2,097,386.00	$549,936.00	$2,647,322.00				$2,647,322.00	
1	1.2	Personal/Staffing	All	No			All Schools	2025-2026	$443,104.00	$55,351.00	$498,455.00				$498,455.00	
1	1.3	Technology	All	No			All Schools	2025-2026	$457,147.00	$247,390.00	$704,537.00				$704,537.00	
1	1.4	School Safety	All	No			All Schools	2025-2026	$287,281.00	$0.00	$287,281.00				$287,281.00	
1	1.5	Health Services	All	No			All Schools	2025-2026	$315,332.00	$125,210.00	$440,542.00				$440,542.00	
1	1.6	Transportation to be available for our most at-risk unduplicated population.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$1,673,347.00	$742,320.00	$2,415,667.00				$2,415,667.00	
1	1.7	Food Services	All	No			All Schools	2025-2026	$1,395,980.00	$1,088,155.00				$2,484,135.00	$2,484,135.00	
2	2.1	Academic Support for students in both Math and ELA	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$851,658.00	$156,013.00		$1,007,671.00			$1,007,671.00	
2	2.2	Professional Development for teachers and support staff focusing on Math and ELA.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$108,701.00	$79,903.00				$188,604.00	$188,604.00	
2	2.3	Career and College Readiness	All	No			All Schools	Ongoing	$0.00	$321,200.00		$321,200.00			$321,200.00	
2	2.4	Academic Assessment	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	English Learners	English Learners	No			All Schools	Ongoing	$2,226.00	$18,093.00				$20,319.00	$20,319.00	
2	2.6	Career Technical Education	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Calaveras High School, Toyon Middle SchoolCalaveras High School, Toyon Middle School 6-12	Ongoing	$945,905.00	$73,077.00	$735,497.00	$283,485.00			$1,018,982.00	
3	3.1	Mental Health Counseling is available for our most at-risk students		Yes	LEA-wide		All Schools	ongoing	$922,607.00	$2,671.00	$717,495.00		$103,778.00	$104,005.00	$925,278.00	
3	3.2	Social Emotional Learning Curriculum		Yes	LEA-wide			Ongoing	$0.00	$0.00	$0.00				$0.00	
3	3.3	Professional Development	All	No			All Schools	Ongoing								
3	3.4	Parent Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$16,843.00		$8,000.00		$8,843.00	$16,843.00	
4	4.1	Student Support	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing								
4	4.2	Attendance Support will offered to all students but will be targeted toward our most at-risk, unduplicated student population.	Foster Youth	Yes	LEA-wide	Foster Youth	All Schools	Ongoing								

2025-26 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
29592646	2858650	9.660%	0.000%	9.660%	$3,868,659.00	0.000%	13.073 %	**Total:**	$3,868,659.00
								LEA-wide Total:	$3,133,162.00
								Limited Total:	$0.00
								Schoolwide Total:	$735,497.00

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	**1.6**	Transportation to be available for our most at-risk unduplicated population.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,415,667.00	
2	**2.1**	Academic Support for students in both Math and ELA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	**2.2**	Professional Development for teachers and support staff focusing on Math and ELA.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	**2.6**	Career Technical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Calaveras High School, Toyon Middle School 6-12	$735,497.00	
3	**3.1**	Mental Health Counseling is available for our most at-risk students	Yes	LEA-wide		All Schools	$717,495.00	
3	**3.2**	Social Emotional Learning Curriculum	Yes	LEA-wide			$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.1	Student Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		
4	4.2	Attendance Support will offered to all students but will be targeted toward our most at-risk, unduplicated student population.	Yes	LEA-wide	Foster Youth	All Schools		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$12,503,711.30	$13,004,794.94

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**	Facilities/Maintenance		$2,695,487.00	$2,385,224.77
1	**1.2**	Personal/Staffing		$486,286.00	$497,304.65
1	**1.3**	Technology		$697,472.00	$782,403.52
1	**1.4**	School Safety		$276,055.00	$270,421.31
1	**1.5**	Health Services		$506,717.00	$447,491.15
1	**1.6**	Transportation to be available for our most at-risk unduplicated population.	No Yes	$2,522,530.00	$1,934,414.53
1	**1.7**	Food Services		$2,494,534.00	$2,827,342.00
2	**2.1**	Academic Support for students in both Math and ELA	No Yes	$284,983.64	$818,433.48
2	**2.2**	Professional Development for teachers and support staff focusing on Math and ELA.	No Yes	$120,588.00	$143,462.52
2	**2.3**	Career and College Readiness		$176,115.00	$303,763.12
2	**2.4**	Academic Assessment		$0.00	$0
2	**2.5**	English Learners	No	$8,440.48	$51,392.56
2	**2.6**	Career Technical Education	No Yes	$1,070,704.54	$1,422,365.40

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	3.1	Mental Health Counseling is available for our most at-risk students	No Yes	$1,029,799.64	$962,234.27
3	3.2	Social Emotional Learning Curriculum	No Yes	$5,000.00	$0
3	3.3	Professional Development		$120,588.00	$143,462.52
3	3.4	Parent Engagement	No Yes	$8,411.00	$15,079.14
4	4.1	Student Support	No Yes		
4	4.2	Attendance Support will offered to all students but will be targeted toward our most at-risk, unduplicated student population.	No Yes		

2024-25 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)
$3,018,499	$4,347,797.67	$3,311,916.00	$1,035,881.67	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Transportation to be available for our most at-risk unduplicated population.	Yes	$2,522,530.00	$1,934,415		
2	2.1	Academic Support for students in both Math and ELA	Yes		0		
2	2.2	Professional Development for teachers and support staff focusing on Math and ELA.	Yes		0		
2	2.6	Career Technical Education	Yes	$782,057.03	$782,931		
3	3.1	Mental Health Counseling is available for our most at-risk students	Yes	$1,029,799.64	$594,570		
3	3.2	Social Emotional Learning Curriculum	Yes	$5,000.00	0		
3	3.4	Parent Engagement	Yes	$8,411.00	0		
4	4.1	Student Support	Yes				
4	4.2	Attendance Support will offered to all students but will be targeted toward our most at-risk, unduplicated student population.	Yes				

2024-25 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)
$28,497,227	$3,018,499	0	10.592%	$3,311,916.00	0.000%	11.622%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

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

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

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

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

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

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

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

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

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

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

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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