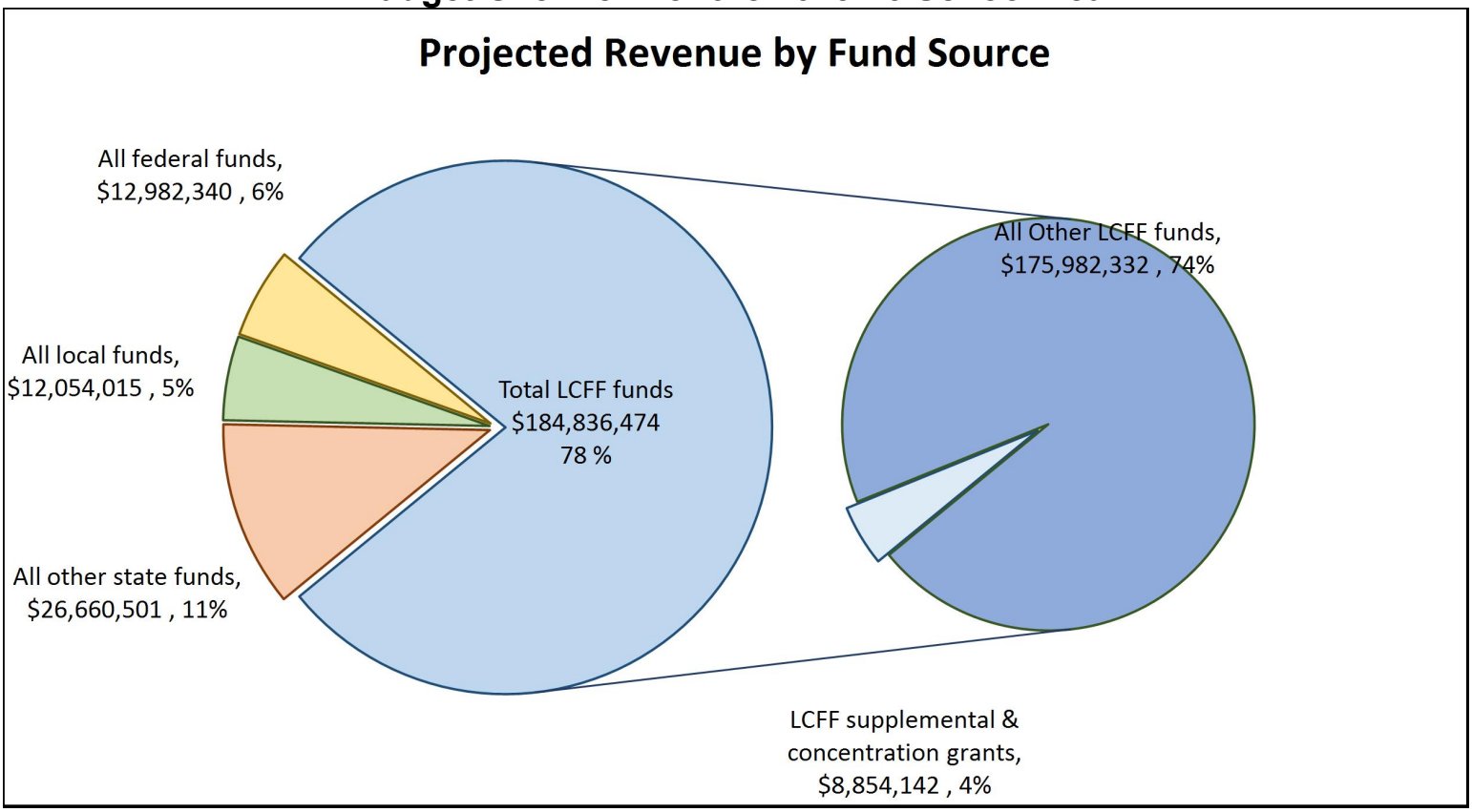
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cupertino Union Elementary School District
CDS Code: 4369419000000
School Year: 2025-26
LEA contact information:
Stacy Yao
Superintendent
yao_stacy@cusdk8.org
(408) 252-3000

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 Cupertino Union Elementary 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 Cupertino Union Elementary School District is $236,533,330, of which $184,836,474.00 is Local Control Funding Formula (LCFF), $26,660,501.00 is other state funds, $12,054,015.00 is local funds, and $12,982,340.00 is federal funds. Of the

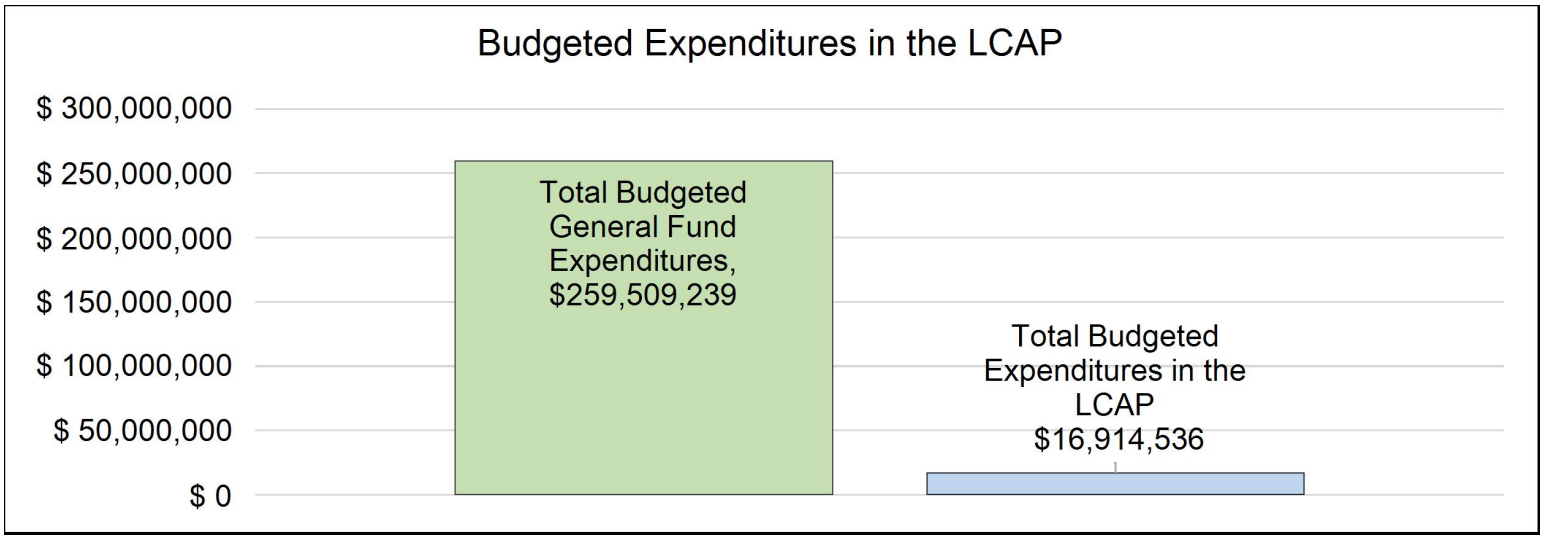
$184,836,474.00 in LCFF Funds, $8,854,142.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The charts in the Budget Overview for Parents are automatically generated based on your updates in the input form of the standalone template in DTS. There is no need to insert images.

Please contact DTS if you would like support with overlapping labels. Thank you!

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 Cupertino Union Elementary 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: Cupertino Union Elementary School District plans to spend $259,509,239.00 for the 2025-26 school year. Of that amount, $16,914,536.00 is tied to actions/services in the LCAP and $242,594,703 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

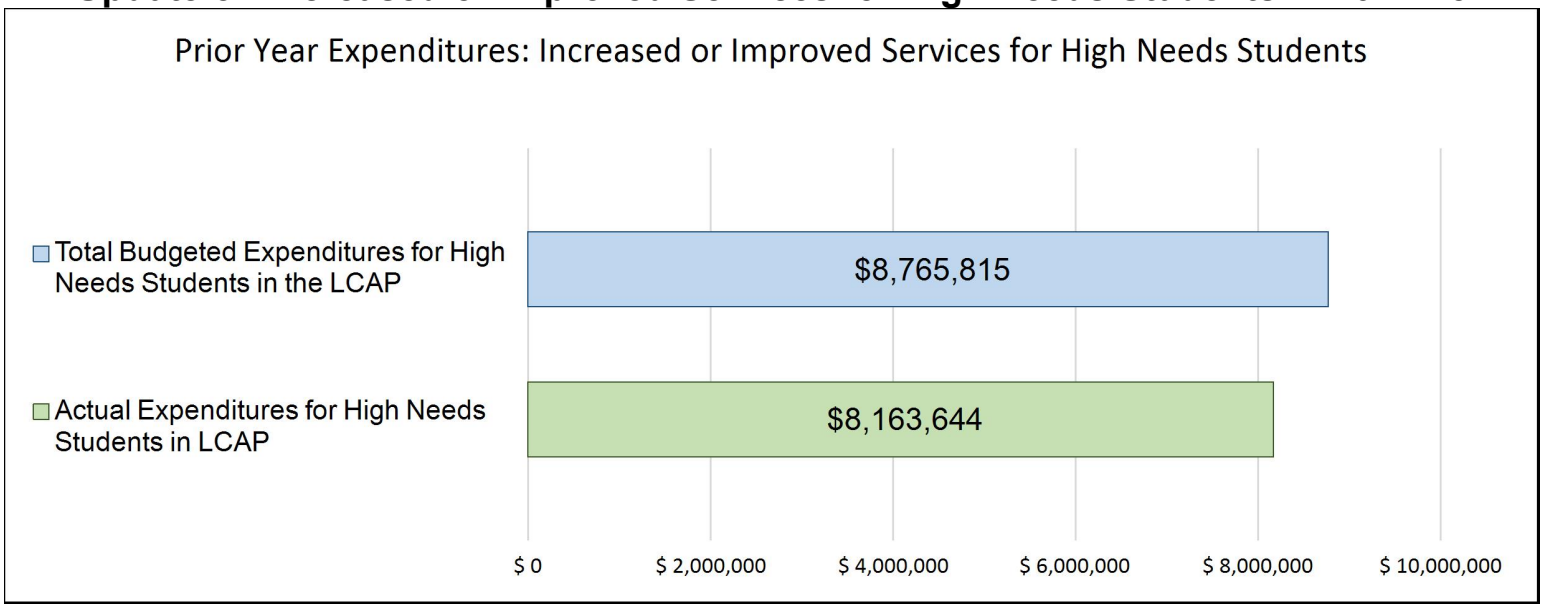
The General Fund Expenditures for the school year that are not included in the Local Control and Accountability Plan include Certificated and Classified Salaries, Benefits, Supplies and Materials, and Services including utilities.

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

In 2025-26, Cupertino Union Elementary School District is projecting it will receive $8,854,142.00 based on the enrollment of foster youth, English learner, and low-income students. Cupertino Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cupertino Union Elementary School District plans to spend $9,467,508.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Cupertino Union Elementary 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 Cupertino Union Elementary 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, Cupertino Union Elementary School District's LCAP budgeted $8,765,815.00 for planned actions to increase or improve services for high needs students. Cupertino Union Elementary School District actually spent $8,163,644.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $602,171 had the following impact on Cupertino Union Elementary School District’s ability to increase or improve services for high needs students:

The difference between the 2024-25 budgeted and estimated actual expenditures for high-needs students reflects varying degrees of alignment between planned and actual spending. Despite this difference, all actions and services were implemented as explained in the Goal Analysis section under each LCAP goal, collectively improving outcomes for students. Overall, services for high-needs students were increased and improved in 2024-25 as intended in the approved 2024-25 LCAP plan.

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
Cupertino Union Elementary School District	Stacy Yao Superintendent	yao_stacy@cusdk8.org (408) 252-3000

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.

The Cupertino Union School District is a vibrant, engaged learning community encompassing six cities in the heart of Silicon Valley. Our attendance area includes the city of Cupertino, as well as parts of San Jose, Santa Clara, Los Altos, Saratoga and Sunnyvale. Our District includes 17 elementary schools, 1 TK-8 school and 5 comprehensive middle schools. These campuses include 4 alternative schools that enroll students from across the District. We are a global community where over 45 languages are spoken by students and families, and more than 20 nationalities are represented! 18 of our campuses were recognized for high academic achievement as California Distinguished Schools for 2022-2023 (elementary schools) or 2023-2024 (middle schools). In 2024-2025, two elementary schools were recognized as California Distinguished Schools: Nimitz Elementary and Murdock-Portal Elementary. Additionally, Miller Middle School was recognized as a National Blue Ribbon School in 2024-2025.

The 2024 CA Dashboard reports 13,587 students enrolled in grades TK-8. We also employee approximately 1800 staff members.

Student Groups, per the 2024 CA Dashboard: 17.5% of our students are socio-economically disadvantaged (SED), a population that has tripled since the start of the COVID-19 pandemic in 2020; 18.2% of our students are English Learners (ELs); 0% Foster Youth. We typically serve 5-10 Foster Youth at any given moment; 7.8% of our students are students with disabilities (SWD).

Race/Ethnicity, per the 2024 CA Dashboard: African American .7%; American Indian .3%; Asian 69.4%; Filipino 1.3%; Hispanic 6.9%; 2 or More Races 4.6%; Pacific Islander 0.1%; White 12.3%

Our Strategic Plan:
During the 2018-2019 school year, CUSD engaged in a community-based Strategic Planning Process in order to develop shared aspirations for our students. During the 2019-2020 school year, we launched our Strategic Plan with the following core commitments and beliefs:

Our Beliefs:
All children will progress, learn and thrive when provided engaging learning experiences and environments
One size does not fit all - students learn at different paces and in different ways
Academics are a portion of what matters to a child's success in school and in life
When families, communities and schools work together, students are more successful and the entire community benefits

Our Focus
We will prepare students for future success - in high school, college, career, and in life - in this rapidly changing world
We will provide personalized and challenging learning experiences, designed to help each child stretch towards their "just right" next learning step
We will develop the whole child - social, emotional, intellectual, mental and physical well-being
We will support student success and family engagement by building partnerships with parents and community organizations

District Priorities for 2024-2025 (The Board considers priorities each spring and this may be updated in June 2025 for the 2025-2026 school year)
The District sets priorities for each school year and current priorities include:
Priority 1: Future-Ready Learning - Support each child in developing the skills and characteristics of our CUSD Portrait of a Learner (POL) including academic content skills and our seven competencies (Critical Thinker, Effective Communicator, Global Contributor, Inclusive Collaborative, Inspired Creator, Resilient Learner & Wellness.
Priority 2: Community-Wide Engagement: Actively engage educational partners and build strong relationships to support the implementation of the CUSD Strategic Plan, including the Portrait of a Learner.
Priority 3: Fiscal Responsibility - Effectively and efficiently utilize District resources, operations and processes to maximize each student's learning
Priority 4: Sense of Belonging - Create a sense of belonging in the workforce so that every employee feels valued, validated and supported to actively engage in their work, fully contribute, and confidently practice well-being activities that promote connectedness and work-life harmony.

Current Areas of Challenge and Opportunity:
*Facilities and a General Obligation Bond: Our community passed a 347 million dollar General Obligation Bond in the fall of 2024 to address aging facilities. We will begin projects this summer including upgraded playgrounds to support each child's well-being. The District also is completing fencing projects and solar across sites.
* TK: The state expanded transitional kindergarten beginning in the 2021-2022 school year, and we are on pace to be fully implemented across CUSD by the 2025-2026 school year. Currently, we offer TK at all neighborhood campuses and one alternative school. Our TK teachers work collaboratively to develop student-centered, play-based classrooms to support our youngest learners with a strong start. Matching facilities to the needs of our young learners continues to be a challenge, and we plan to utilize Bond funds to address some of these needs.

* Portrait of a Learner: In the summer of 2023, the District convened a group of teachers and administrators to refresh a section of our Strategic Plan called "The Portrait of a Learner" in service of future-ready, deeper learning for our students. The goal of this work is to ensure that our instructional design will prepare students for future success. The District is a member of the Battelle for Kids nationwide network to further this work. With the support of the network, we developed a first year Roadmap to guide our strategic steps in fully embedding our Portrait of a Learner competencies across CUSD schools. We implemented our Roadmap during the 2024-2025 school year. A key aspect of this work was launching our Accelerators' Network of approximately 50 teachers who pioneered new approaches and resources to support future-ready, deeper learning for our students. On our spring survey of teachers, 98% agreed that future-ready, deeper learning is important for our students (n= 533 respondents). During the 2025-2026 school year, we plan to add four student minimum days to allow for teacher-to-teacher learning and collaboration in support of future-ready learning.
* Extended Learning Time: Approximately 1000 English Learners, Low Income Students and Foster Youth are enrolled in our Expanded Learning Opportunities Program (ELOP) program across CUSD. We are fully implementing this new state-required program to offer a 9-hour learning day to our students. ELOP will include new sliding scale fees for English Learners who are not low income or foster youth in the 2025-2026 school year so that the District can continue to implement this program amidst declining state funds for this program.
* Middle School Electives: CUSD expanded middle school electives to provide all 6th, 7th and 8th graders with the opportunity to enroll in two electives at our 5 comprehensive middle schools.
MTSS: Over the course of the prior LCAP, we expanded our Multi-Tiered System of Supports (MTSS) system to include reading intervention and systematic phonemic awareness/phonics instruction and math intervention. We need to continue to strengthen our approaches in these areas, and also build tiers of support in the social-emotional/behavioral realm. We added Tier 1 resources and expanded Mental Health Therapists, and we need to continue to add supports to address increasing student needs in this area.
* Rapidly Changing World: AI and new technologies as well as the global challenges that our students will face as adults are top-of-mind as we consider how to best prepare them for learning now and into the future. We recognize the potential for AI to support future-ready, deeper learning for students as well as the potential for AI to help teachers work more efficiently and address the ever-present challenge of limited time during the work day.
* Budget: CUSD transitioned into a "Community-Funded/Basic Aid" district during the 2024-2025 school year which means that our local funding comes from property taxes. Because property tax revenue barely exceeds the state guarantee per pupil, we identify as a "barely Basic Aid" district at this point in time. The expansion of TK, the expiration of one-time COVID funds, and the loss of our local parcel tax, have impacted our District budget. Additionally, the District committed to lowering class size in the elementary grades, and we will complete this commitment in the fall of 2025 when we bring K-3 classes to 22:1. This will result in an overall gain in teaching positions and classrooms for 2025-2026, adding expenses for personnel and supplies. The District implemented workforce reductions and submitted a budget stabilization plan to the Santa Clara County Office of Education as a result.

Equity Multiplier Funds
No schools in CUSD are eligible for state Equity Multiplier Funds.

Reflections: Annual Performance

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

Reminder of the 2023 CA Dashboard
CUSD schools that received the lowest performance level on one or more state indicators on the 2023 Dashboard: Stevens Creek as well as Collins Elementary were identified as "Red" for Chronic Absenteeism. Stocklmeir Elementary was identified as "Red" for Chronic Absenteeism for Students with Disabilities. Additionally, Collins Elementary School was identified as "Red" for English Learner Progress. Schools are addressing these areas in their School Plans for Student Achievement (SPSAs). Student Groups within CUSD that received the lowest performance level on one or more state indicators on the 2023 Dashboard: Homeless students were identified as "Red" for Chronic Absenteeism. Our Director of Student Support Services is working with school sites and families to address this issue, identify root causes, and increase supports. Student groups within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard: Many of our schools had student groups in "Red" for Chronic Absenteeism, as follows: Blue Hills Elementary: Socio-economically Disadvantaged Students; Collins Elementary: All Students; DeVargas Elementary: English Learners, Socio-economically Disadvantaged Students, Students with Disabilities, Hispanic, White; Eaton Elementary: English Learners; Nimitz Elementary: 2 or more Races; Cupertino Middle School: English Learners, Students with Disabilities, Hispanic; Sedgwick Elementary: Students with Disabilities and Hispanic; Eisenhower Elementary: Socio-economically Disadvantaged Students, Students with Disabilities, 2 or More Races; Kennedy Middle School: Students with Disabilities; Stevens Creek Elementary: All Students Socio-economically Disadvantaged Students, Students with Disabilities. While the 2024 Dashboard indicated progress in all of these areas, this LCAP continues to include required actions to address the need for improvement in these areas listed above.

Review of the 2024 CA Dashboard:
CUSD continues to demonstrate high academic achievement and success as reported on the 2024 CA Dashboard. CUSD scored in the highest "Blue" range in both English Language Arts (86.1 points above Standard) and Mathematics (100.3 points above standard). Our English Learners are making excellent progress (65.5% of students making progress), putting this student group's performance in the highest "Blue" range on the Dashboard. Our suspension rate is low, with 0.7% of students being suspended from school at least one day. This low rate puts CUSD in the "Blue" range in this area.

We aim for high achievement and success across all student groups in CUSD, as represented by "Blue" or "Green" on the Dashboard. When we have student groups in the "Red", "Orange" or "Yellow" zones of the Dashboard, we know that we need to focus our improvement efforts in these areas. On the 2024 CA Dashboard, the following areas emerged as areas of focus: English Language Arts ("Orange" for Hispanic Students, Homeless Students and Students with Disabilities; "Yellow" for Long Term English Learners); Mathematics ("Orange" for Hispanic Students, Homeless Students and Students with Disabilities; "Yellow" for Long Term English Learners); Suspension Rate ("Red" for Homeless Students, "Orange" for American Indian Students. Hispanic Students, Long Term English Learners, Socioeconomically Disadvantaged Students and Students with Disabilities; "Yellow" for White Students.)

No CUSD schools received the lowest performance level ("Red") on one or more state indicators on the 2024 Dashboard:

Student Groups within CUSD that received the lowest performance level on one or more state indicators on the 2024 Dashboard: Homeless students were identified as "Red" for Suspension Rate. Our Directors of Student Support Services and Site Principals are working with school staff and families to address this issue, identify root causes, and increase supports. See Action 2.4.

Suspension Data:
Suspension rates remained low overall (.7%); however, some student groups are suspended at a higher rate: American Indian (4.1%), Hispanic (3.7%), LTELs (6.3%), SED (1.7%) and SWD (2.8%). See information for Homeless Students above.

Chronic Absenteeism Data:
Chronic Absenteeism decreased by 1.2%, moving from "Orange" to "Green". Two student groups fell into the "Orange" area: Homeless (39.4% Chronically Absent) and American Indian (17% Chronically Absent). Five groups fell into the "Yellow" area: Hispanic (20.4% Chronically Absent), LTELs (11.4% Chronically Absent), SED (13.1% Chronically Absent), SWD (16% Chronically Absent) and White (9.2% Chronically Absent)

Review of Local Academic Data:
The areas of concern reflected on the CA Dashboard also are evident in our local iReady data. On Diagnostic 2 during the 2024-2025 school year (mid-year results), 76% of students in Grades K-8 scored on or above grade level in Reading. 75% of students in Grades K-8 scored on or above grade level in Mathematics. Looking more closely at this data, we see gaps in achievement between student groups. In Reading, 32% of ELs, 55% of African American students, 40% of Hispanic students and 43% of SWDs scored on or above grade level. In Mathematics, 42% of English Learners, 41% of African American students, 29% of Hispanic students and 39% of SWDs scored on or above grade level. This shows that we need to continue to focus on providing tiered supports as well as personalized learning opportunities for our students.

Local Social-Emotional Learning (SEL)/School Climate Data:
Student belonging, as measured by student connectedness and safety, has been a focus in CUSD for the past few years. The California Healthy Kids Survey results for 2024-2025 revealed favorable overall results for indicators of school connectedness in 5th (80%) and 7th (72%) grade, as well as positive results for perceived safety 5th (88%) and 7th (80%). In the area of school connectedness, we see gaps in the elementary school CHKS results as follows: Hispanic students (-9 in Grade 5, -13 in 7th); Black or African American students (-15 in 7th). In the area of school safety, we see gaps in the CHKS results as follows: Hispanic students (-8 in 5th, -4 in 7th); Black or African American students (-13 for 7th). Middle School English Learners (EL) surveyed did not reveal a gap in the areas of connectedness and school safety. EL students reported equivalent ratings to the overall student group in school connectedness (73%) and slightly higher in school safety (81%). We continue to focus on ensuring that each child feels a sense of connection and safety at school. Other notable results in the 24-25 CHKS administration survey results that reveal gaps amongst our student groups include items regarding frequent/chronic sadness. Overall results for the recent CHKS administration indicate that 10% of surveyed 5th graders report frequent sadness, while 16% of surveyed 7th graders report feelings of chronic sadness on similar items (12% of EL student report feelings on chronic sadness). Hispanic elementary age students, however, reported a higher rate in items measuring feelings of sadness/depression (16%), as did Hispanic middle school students (27%). In addition, Middle School students with IEPs also reported higher results on items measuring feelings of sadness/depression (24%).

Reflections:
Most students meet or exceed academic standards in CUSD, and we also have many students who require additional support. Our data demonstrates the need to continue to focus on personalizing instruction to meet individual student needs, as well as the need to continue strengthening our system of MTSS across academic and social/emotional/behavior areas so that all schools within CUSD can access a range of strategies and student supports. We recognize the importance of building positive school climates that foster a sense of belonging

for each child. Additionally, our data demonstrates the importance of working with parents to ensure that students attend school regularly and access the supports provided. In addition to focusing on foundational skills in reading and mathematics, we also want to ensure that all students develop deeper learning competencies that will prepare them for future success.

Learning Recovery and Emergency Block Grant
CUSD does not have any unexpended LREBG funding.

Reflections: Technical Assistance

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

Not Applicable

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.

This does not apply to CUSD. No schools are eligible for comprehensive support and improvement.

Support for Identified Schools

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

This does not apply to CUSD. No schools are eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

This does not apply to CUSD. No schools are eligible for comprehensive support and improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers: Teacher Leadership Teams across our 23 school sites	Between 1/28 and 3/31, Principals at all school sites engaged Teacher Leadership teams in a discussion and completed a survey.
Parents: Parent Advisory Council and District English Learner Advisory Council (PAC/DELAC); All Parents; Homeless Parents	2/25: A presentation on the 2023 CA Dashboard results was provided to inform parents about strengths and needs in preparation for LCAP discussions. All parents were invited to complete our Parent LCAP Survey during the survey window of 2/8-3/8. On 3/25, PAC/DELAC reviewed the LCAP process and had an opportunity to share ideas about what the District should prioritize in the next LCAP. On 4/22, PAC/DELAC reviewed feedback to date and had the opportunity to add comments or concerns to the discussion. On 5/13, PAC/DELAC reviewed the draft LCAP and in accordance with Education Code section 52062(a) (1), PAC/DELAC had the opportunity to pose questions about the LCAP to the Superintendent. In March, our Community Liaisons reached out to homeless families for 1:1 conversations about the support they received as well as their ideas about how to improve support.
Principals and Administrators	In December, all Principals participated in a reflection on progress and needs. In February, Principals met with their small groups to share input to inform Local Indicators. Principals also led team discussions at their school sites as noted in the first box above, and they also attended EC visits to their school sites as noted in the box below. Additionally, principals met with colleagues and their assigned Directors to complete the Local Indicator surveys in March which provided more feedback to the LCAP process. Middle school

Educational Partner(s)	Process for Engagement
	principals met with their student leadership teams to gather feedback. All of these discussions provided insights that shaped our plan.
Other School Personnel: Staff at 23 school sites	The Executive Cabinet (EC) visits all 23 school sites to hear directly from certificated and classified staff during their designated staff meeting time. EC reminded staff of our District Priorities and gathered questions and feedback to inform the LCAP. During the 2024-2025 school year, EC visited the sites on the following dates: West Valley 9/20, Miller 10/2, Stocklmeir 10/29, Eisenhower 11/19, Faria 2/3, Blue Hills 12/17, Lawson 12/18, Murdock-Portal 1/7, Collins 1/14, Muir 1/28, Garden Gate 2/4, Lincoln 2/11, Hyde 2/26, Eaton 3/4, Cupertino 3/19, Dilworth 3/25, Stevens Creek 4/1, Kennedy 4/2, De Vargas 4/8, Sedgwick 4/29, Nimitz 5/5, McAuliffe 5/6, and Montclaire 5/13. Each principal presented an update on their SPSA goals aligned to the LCAP, highlighting areas where support and resources should continue to be applied, as well as areas where further support is needed. Additionally, all school leadership teams met with their principal in March to complete a survey about how their site is progressing towards SPSA goals, reflections on CA Dashboard data, and resources needed to support progress. Directors met with Department groups during their designated meeting times to engage in a Start-Stop-Continue reflection protocol in order to gather feedback for the LCAP. Ed Tech Mentors 3/12, Instructional Assistants who support English Learners 2/13, Coaches 3/7, Intervention Teachers Elementary 2/11 (Math) and 3/4 (Reading), Middle School Reading and Math Intervention Teachers 2/12, ELOP Supervisors 3/6, 3/4 Special Education Teachers, Speech/Language Pathologists and Psychologists.
Students (CUSD Student Leaders at our 5 middle schools)	Per SB997, Middle school staff convened their student leaders during the months of February and March to engage students in a discussion of points of pride as well as areas for improvement. Each site captured student sentiments on a form that was shared with the District.
Local Bargaining Units (CEA, CSEA and SEIU)	9/30, 12/16, 3/6, 5/15: Joint Leadership Council (JLC) met to discuss areas of need. This group is a partnership between the Executive Cabinet and the Cupertino Education Association (CEA) and the

Educational Partner(s)	Process for Engagement
	meetings run as an open dialogue with the purpose of addressing areas of concern and leading shared priorities. The following items surfaced as areas for continued focus: PBIS, consistency of social-emotional learning opportunities across all sites and systems for managing challenging behaviors: Portrait of a Learner and supporting teachers to understand and explore methods for future-ready learning. 1/16: Representatives from CEA, CSEA and SEIU unions met with the Deputy Superintendent for a discussion to review themes from partner feedback and provide input on the 2025-2026 LCAP.
Special Education Local Plan Area (SELPA)	The Director of Special Education contacted the SELPA Director via email and shared the draft LCAP on 5/28. The SELPA Director reviewed the document and confirmed that actions of students with disabilities are included in the 2025-2026 LCAP.
Board of Trustees	At the 3/13 Board meeting and at the March 27, 2025 Board meeting, staff presented an update on the California Healthy Kids Survey as well as our work in the area of Portrait of a Learner (POL). The following items surfaced as areas for continued focus: PBIS, student engagement metrics for POL. At the 3/27 Board Advance, Directors, teachers and principals provided an update on our progress in the Portrait of a Learner and Goal 1: Future-Ready Learning. At the 4/10 Board meeting, Trustees listened to a presentation of parent survey results. Board members shared comments and feedback to inform our LCAP actions and metrics for 2025-2026. Board members also reviewed the draft LCAP and held a public hearing on June 4, 2025. The Board will consider approving the final LCAP at the June 12, 2025 meeting.

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

Educational Partners affirmed the importance of staying the course and expanding our work in the following areas: MTSS; Reading and Math Intervention, Elementary Music, Middle School Electives, Mental Health, Social-Emotional Learning
Additionally educational partners encouraged the District to increase focus in the following areas: PBIS and addressing challenging student behaviors, Future-Ready learning and our Portrait of a Learner, Parent Education, as well as addressing Chronic Absenteeism.

Parents and Parent Advisory Committee: Parents encouraged the District to continue to focus on whole child education and future-ready learning. They also expressed a desire to see the District continue to focus on school safety. Additionally, they advocated for increased programs in sports, the arts and technology. Parents of homeless students provided feedback about the supports they received, highlighting the value of the ELOP program, bus tokens, and gift cards for basic supplies. The influence of parent input can be seen in Goals 1, 2 and 3 where we reference our work in the area of core content mastery and future-ready learning, ELOP, expanding elementary music and middle school electives, maintaining staffing ratios in nursing and mental health, and ensuring all sites are trained in PBIS and using SEL curriculum.

In our 1:1 conversations with parents of homeless and foster youth, families mentioned the positive impact of ELO-P. Additionally, parents mentioned the value of receiving school supplies and backpacks at the start of the year. Parents also expressed that they hope transportation will continue for homeless students, as this has positively impacted student attendance. Flyers and communication through Parent Square have been helpful and informative. A few families brought up housing and requested more housing resources from the District.

Staff (Teachers, Principals, Classified Staff) and Local Bargaining Units (CEA, CSEA and SEIU)
Teachers, principals and school personnel highlighted the importance of regular time for professional learning and collaboration in the areas of personalizing learning/MTSS and future-ready, deeper learning. Staff also highlighted the need to continue our strong work in the areas of PBIS, reading and math intervention, and EL support. The Portrait of a Learner and PBIS/Sense of Belonging will continue to be our two major focus areas for the year ahead. Bargaining units encouraged the District to continue focusing on MTSS, including academic and behavioral interventions. They also shared feedback about the importance of continuing our work in supporting the whole child, citing the value of after school sports, clubs, library books, social-emotional learning, PBIS, digital tools and updated digital devices. Bargaining units also encouraged the District to consider how to maximize the impact of our small team of instructional coaches to support teachers across the District, as well as to continue to maximize transportation options for homeless students. The influence of these comments primarily can be found under Goal 1 and Goal 2 in this LCAP which prioritize academic, future-ready learning as well as positive, safe learning environments for all students. Teachers at the middle school level expressed concern about the functionality and usability of iReady as a diagnostic tool for middle school students. Elementary teachers expressed concern about the use of iReady for kindergarten students. Beginning in 2025-2026, NWEA will replace iReady as our middle school benchmark assessment in English Language Arts and Mathematics. The iReady Diagnostic will begin in Grade 1, eliminating kindergarten. (See Action 1.6). Teachers are interested in the use of AI tools to increase efficiency.

Students
Middle school students reported that they are proud of the many opportunities to engage in connection and belonging. They noted the importance of continuing leadership programs, student clubs, and after school sports. Overall, they are proud of the sense of community at our schools. Students encouraged the District to increase student-driven opportunities for learning in order to make learning more engaging and foster a sense of belonging for all learners. They also encouraged sites to continue to refine PBIS practices to include more consistent point distribution, more appealing rewards and increased reward frequency. Students also want clear and impactful follow up when students do not follow expectations. Students also request more time for homework/study hall, more collaborative work and more choices. They also encourage schools to address the need for more accessible counseling and mental health resources, and learning breaks to allow students to have fun and rest. The influence of student feedback can be seen across Goal 2 (Action 2.4 and 2.11), as well as Action 1.10 under Goal 1 which focuses on future-ready, deeper learning to engage students.

While no additional SELPA feedback was provided this school year, the SELPA feedback from last school year acknowledged the District's work in including Special Education and Students with Disabilities across the LCAP in the following areas: Reflection on annual performance, engaging educational partners, metrics, and actions (1.1, 1.2, 1.6, 1.13, 2.1, 2.7, 3.4, and 3.5). The SELPA Director previously encouraged the District to link our work in addressing Significant Disproportionality with LCAP Actions. This work focuses on building tiers of intervention to support early identification of skill gaps and personalized, targeted instruction in support of students' reaching grade level targets in reading and math. Actions 1.1 and 1.2 were edited to include a reference to our Coordinated Early Intervening Services (CCEIS) services action plan which is designed to reduce over identification of Hispanic students in special education.

Board of Trustees:
Board members encouraged staff to continue focusing on our District Priorities, particularly in regards to Future-Ready Learning and our Portrait of a Learner. Trustees affirmed the high level of teacher support for this work, and encouraged staff to consider the impact of Artificial Intelligence (AI) tools in this work. Trustees also encouraged staff to continue conversations about student engagement metrics to measure progress towards student engagement in future-ready. This feedback is evident in our expanded metric under Goal 2/Metric 2.1. By adding a student engagement metric in this area, we are expanding our ability to measure the impact of meaningful learning through our focus on Future-Ready Learning. Trustees also affirmed the importance of community engagement in all of our District priorities, and this commitment continues to be demonstrated specifically under Goal 3, as well as with a modification to Action 1.10 to add a Community Advisory Team.

Based on this feedback as well as our analysis of state and local assessments, the District developed the 2025-2026 LCAP to reflect the following continued goals:
Goal 1: Future-Ready, Deeper Learning - Support Each Child in Demonstrating the Skills and Characteristics described in our CUSD Portrait of a Learner (POL), including foundational academic content skills as well as our 6 POL Competencies: Inclusive Collaborator; Global Contributor; Effective Communicator; Critical Thinker; Resilient Learner; Inspired Creator
Goal 2: Whole Child - Help students thrive socially, emotionally and behaviorally by fostering engaging, positive, safe learning environments where everyone belongs.
Goal 3: Community Engagement - Actively engage parents and community members in supporting the implementation of the CUSD Strategic Plan, including the Portrait of a Learner

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Future-Ready, Deeper Learning: Support Each Child in Demonstrating the Skills and Characteristics described in our CUSD Portrait of a Learner (POL), including foundational academic content skills as well as our POL Competencies: Inclusive Collaborator; Global Contributor; Effective Communicator; Critical Thinker; Resilient Learner; Inspired Creator	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Supporting academic achievement is core to our mission as a school district. As noted in our Strategic Plan: We will prepare students for future success - in high school, college, career, and in life - in this rapidly changing world; and
We will provide personalized and challenging learning experiences, designed to help each child stretch towards their "just right" next learning step. Our achievement on local and state metrics demonstrate that our students bring a range of strengths and needs to their learning, and we commit to addressing each student's unique needs. The 2024 CA Dashboard results illustrate the range of needs. English Language Arts: While our "All Students" group scored in the Blue range (86.1 points above standard), three student groups fell in the Yellow or Oranges ranges (Hispanic 26.8 points below standard; Homeless Students 103.9 points below standard; Students with Disabilities 30.5 points below standard, Long Term English Learners 31.5 points below standard). Mathematics: While our "All Students" group scored in the Blue range (100.3 points above standard), three student groups fell in the Yellow or Orange range (Hispanic 52.8 points below standard; Homeless Students 128.2 points below standard; Students with Disabilities 33.6 points below standard, Long Term English Learners 49.1 points below standard).Together, these actions and metrics support our commitment to personalize learning and challenge each student.

CUSD is part of a national network of educators committed to ensuring that all students are prepared for the future (Battelle for Kids) and we are learning and sharing with colleagues across the nation to advance Future-Ready learning for all students. We are in the beginning stages of realizing this part of our Strategic Plan and we will devote resources to fulfilling this promise. We want to ensure that all students develop the skills and competencies they need to thrive in high school and beyond, and this LCAP goal reflects essential actions towards that commitment.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Reading: iReady Grades K-5 (Window #3): Percentage of students on grade level	2023-2024 All Students: 82% African American: 67% Hispanic: 50% SWD: 51% SED: 61% ELs: 53%	2024-2025 All Students: 82% African American: 65% Hispanic: 51% SWD: 52% SED: 61% ELs: 54%		2026-2027 All Students: 85% African American: 72% Hispanic: 55% SWD: 56% SED: 66% ELs: 58%	All Students: no change African American: -2% Hispanic: +1% SWD: +1% SED: no change ELs: +1%
1.2	Reading: iReady Grades K-2 Phonics (Window #3): Percentage of students on grade level	2023-2024 All Students: 84% African American: 76% Hispanic: 54% SWD: 55% SED: 66% ELs: 68%	2024-2025 All Students: 86% African American: 71% Hispanic: 60% SWD: 62% SED: 68% ELs: 70%		2026-2027 All Students: 87% African American: 81% Hispanic: 59% SWD: 60% SED: 71% ELs: 73%	All Students: +2% African American: -5% Hispanic: +6% SWD: +7% SED: +2% ELs: +2%
1.3	Reading: iReady Grades 6-8 (Window #2): Percentage of students on grade level	2023-2024 All Students: 83% African American: 51% Hispanic: 42% SWD: 37% SED: 61% ELs: 18%	2024-2025 All Students: 82% African American: 56% Hispanic: 44% SWD: 38% SED: 61% ELs: 15%		2026-2027 All Students: 86% African American: 56% Hispanic: 47% SWD: 42% SED: 66% ELs: 23%	All Students: -1% African American: +5% Hispanic: +2% SWD: +1% SED: no change ELs: -3%
1.4	Math: iReady Grades K-5 (Window #3): Percentage of students on grade level	2023-2024 All Students: 80% African American: 56% Hispanic: 36% SWD: 47% SED: 58% ELs: 57%	2024-2025 All Students: 80% African American: 52% Hispanic: 39% SWD: 49% SED: 55%		2026-2027 All Students: 83% African American: 61% Hispanic: 41% SWD: 52% SED: 63%	All Students: No change African American: -4% Hispanic: +3% SWD: +2% SED: -3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			ELs: 57%		ELs: 62%	ELs: No change
1.5	Math iReady Grades 3-5 Number & Operations (Window #3): Percentage of students on grade level	2023-2024 All Students: 87% African American: 74% Hispanic: 50% SWD: 52% SED: 72% ELs: 68%	2024-2025 All Students: 87% African American: 59% Hispanic: 33% SWD: 55% SED: 70% ELs: 70%		2026-2027 All Students: 90% African American: 79% Hispanic: 55% SWD: 57% SED: 77% ELs: 73%	All Students: No change African American: -15% Hispanic: -17% SWD: +3% SED: -2% ELs: + 2%
1.6	Math: iReady Scores 6-8 (Window #3): Percentage of students on grade level	2023-2024 All Students: 90% African American: 48% Hispanic: 45% SWD: 43% SED: 71% ELs: 62%	2024-2025 All Students: 87% African American: 47% Hispanic: 34% SWD: 37% SED: 64% ELs: 54%		2026-2027 All Students: 93% African American: 53% Hispanic: 50% SWD: 48% SED: 76% ELs: 67%	All Students: -3% African American: -1% Hispanic: -11% SWD: -6% SED: -7% ELs: -8%
1.7	CA School Dashboard: English Language Arts Distance from Standard (points above or below) for All students, African American students (AA), socio-economically disadvantaged (SED) students, English Learner (EL) students, Redesigned Fluent English Proficient (RFEP students), and Students with Disabilities (SWDs)	2023 CA Dashboard All: 86 above AA: 4 below Hispanic: 26 below SED: 29 above EL: 33 above RFEP: 92 above SWD: 32 below	2024 CA Dashboard All: 86 above AA: 14 above Hispanic: 27 below SED: 29 above EL: 27 above RFEP: 85 above SWD: 30 below		2026 CA Dashboard All: 91 above AA: 6 above Hispanic: 16 below SED: 39 above EL: 43 above RFEP: 97 above SWD: 22 below	All: No change from baseline AA: +10 points Hispanic: -1 points SED: No change from baseline EL: - 6 points RFEP: -7 points SWD: +2 points
1.8	CA School Dashboard: Mathematics Distance	2023 CA Dashboard All: 100 above	2024 CA Dashboard		2026 CA Dashboard	All: No change from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	from Standard (points above or below) for All students, African American students (AA), socio-economically disadvantaged (SED) students, English Learner (EL) students, Redesigned Fluent English Proficient (RFEP students), and Students with Disabilities (SWDs)	AA: 19 below Hispanic: 46 below SED: 34 above EL: 53 above RFEP: 104 above SWD: 33 below	All: 100 above AA: 13 below Hispanic: 53 below SED: 31 above EL: 46 above RFEP: 100 above SWD: 34 below		All: 105 above AA: 9 below Hispanic: 36 below SED: 44 above EL: 63 above RFEP: 109 above SWD: 23 below	AA: +6 points Hispanic: -7 points SED: -3 points EL: - 7 points RFEP: - 4 points SWD: -1 points
1.9	CAST Science Grades 5 & 8: Percentage of students who met or exceeded standard	Spring 2023 Grade 5: 73% Grade 8: 79%	Spring 2024 Grade 5: 75% Grade 8: 79%		Spring 2026 Grade 5: 76% Grade 8: 82%	Grade 5: +2% Grade 8: No change from baseline
1.10	CA School Dashboard English Learner Progress Indicator (ELPI). The percentage of EL students who progressed at least one ELPI level or maintained ELPI 4 (highest level)	2023 CA Dashboard District 67% Collins Elementary: 35% and "Red" on the CA Dashboard	2024 CA Dashboard District: 66% Collins Elementary: 58% and "Blue" on the CA Dashboard		2026 CA Dashboard District: 70% Collins: 45% No schools "Red"	District: -1% Collins: +23%
1.11	EL Reclassification Rate and Percentage of Long Term ELs (LTELs) in 8th grade	2022-2023 EL Reclassification Rate: 21% 67% of EL students progressed 1 ELPI level or remained at an ELPI level of 4. LTELs 8th Grade: 34 students as of April 12, 2024	2023-2024 EL Reclassification Rate: 17% 66% of EL students progressed 1 ELPI level or remained at an ELPI level of 4 LTELs 8th grade: 26 students as of March 31, 2025		2025-2026 EL Reclassification Rate: 30% Spring 2027: LTELs 8th grade: Less than 15 students	EL Reclassification Rate: - 4% EL students progressed 1 ELPI level or remained at Level 4: -1% LTELs in 8th grade: -8

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Percentage of Fully Credentialed and Appropriately Assigned Teachers (Assignment monitoring outcome of "Clear", per District HR Records)	2023-2024 As of February 14, 2024, 100% of CUSD teachers held a credential that authorized them to teach in their assignment per CTC. As of February 14, 2024 fourteen (14) of the total 675 teachers were not fully credentialed, giving CUSD a rate of 98% fully credentialed teachers. Teachers who are not fully credentialed are working towards achieving their credential within 12 months of hiring.	2024-2025 As of January 29, 2025, 99.8% of CUSD teachers hold a credential that authorizes them to teach in their assignment per CTC. As of January 29, 2025, eight (8) of the total 699 teachers are not fully credentialed, giving CUSD a rate of 98.8% fully credentialed teachers. Teachers who are not fully credentialed are working towards achieving their credentials within 12 months of hiring.		2026-2027 Maintain 98% or higher	Fully credentialed teachers: +1%
1.13	Percentage of students who have access to their own copies of standards-aligned Instructional Materials for use at school and at home Data Source: Williams Complaints and District Purchasing	2023-2024 100%; 0 Williams Complaints	2024-2025 100% 0 Williams Complaints		2026-2027 Maintain 100% and 0 Williams Complaints	No change from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Implementation of Academic Content Standards. Data Source: CA Dashboard Local Indicator Self-Reflection Tool. Number rated 4 Full Implementation) or 5 (Full Implementation and Sustainability) Scale: 1: Exploration and Research 2: Beginning Development 3: Initial Implementation 4: Full Implementation 5: Full Implementation and Sustainability	2023-2024 English Language Arts: 5 English Language Development: 4 Math: 5 Science: 3 Elem/4 Middle History Social Studies: 4 Elem/5 Middle Visual & Performing Arts: 3 Elem/5 Middle Health: 4 PE: 4 World Language: 1 (Pilot in progress) Career Tech: 4	2024-2025 English Language Arts: 5 English Language Development: 4 Math: 5 Science: 3 Elem/5 Middle History Social-Studies: 4 Elem/5 Middle Visual & Performing Arts: 3 Elem/4 Middle Health: 4 PE: 5 World Language: 3 Career Tech: 4		2026-2027 Maintain 4s and 5s from Baseline year. Increase results to 4 or 5 in World Language, Elementary Science and Elementary Visual and Performing Arts	English Language Arts: No change English Language Development: No change Math: no change Science: No change elementary; +1 middle school History Social-Studies: No change Visual & Performing Arts: No change elementary; -1 middle school Health: No change PE: +1 World Language: +2 Career Tech: No change
1.15	Access to Instructional Technology: Percentage of students who have access to a device less than 5 years old	2023-2024 90% of K-8 students have access to a device less than 5 years old.	2024-2025 100% of 1st-8th graders have devices less than 5 years old; 90% of KN-8th graders have devices less than 5 years old		2026-2027 100% of students have access to a device less than 5 years old.	+10%
1.16	Percentage of TK-8 Teachers Trained in	2023-2024 0% Trained	2024-2025		2026-2027 100% Trained	Trained: +100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Portrait of a Learner Competencies (Source: District Data) Percentage of Teachers reporting that they regularly integrate these competencies in their classroom - at least 3/6 competencies. (Source: Teacher Survey) Added Spring 2025 for the 2025-2206 LCAP: Percentage of CEA staff who report that AI tools helped them increase efficiency	0% Regularly integrate Note: The Teacher Survey is not in place yet. This will be added for spring 2025 after training occurs. 2024-2025 61% AI efficiency	100% Trained (This will be ongoing) 18% Regularly integrate NA: AI efficiency		80% Regularly integrate 2026-2027 70% AI efficiency	Regularly integrate: +18% AI efficiency: N/A
1.17	Tool: Annual District Feedback Form for Principals Percentage of Site Principals who respond 3, 4, 5 to show agreement: Small group time helps me grow as a leader in meeting the needs of unduplicated students; When I meet 1:1 with my Director, I am supported to further develop my leadership skills.	2024-2025 Unduplicated students: 96% Leadership skills: 96%	2024-2025 N/A		Unduplicated students: 90% or higher Leadership skills: 90% or higher	N/A
1.18	Facility Inspection Tool (FIT): Number of identified instances	2023-2024 Per the November 2023 FIT Report, 96% of	2024-2025 Per the December 2024 FIT Report,		2026-2027	-5% Deficiencies: +302

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)	CUSD schools were rated "Good" or "Fair". 6 were rated “Good,” 16 were rated “Fair” and 1 was rated "Poor." 2386 deficiencies/8 Extreme Deficiencies	91% of CUSD schools were rated "Good" or "Fair"; 21 schools were rated "Fair" and 2 schools were rated "Poor" 2688 deficiencies/ 3 Extreme Deficiencies		96% of CUSD schools rated "Good" or "Fair" Deficiencies reduced by 5% over baseline (2,250 or fewer); Extreme Deficiencies 6 or fewer.	Extreme Deficiencies: -5
1.19	Access to School Library Books Average number of library books per student Average copyright date of library books	2023-2024 Books: 25 Copyright date: 2003	2024-2025 Books: 24 Copyright date: 2004		2026-2027 Books: 25 or more Copyright date: Later than 2003	Books: -1 Copyright date: +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.

Overall, all actions were implemented. The District adapted to successes and challenges across the school year.

Successes:
Keys areas of progress include the development of our reading and math interventions, new support for English Learners, the use of academic progress data as part of the MTSS process, progress toward our implementation of future-ready learning and our Portrait of a Learner. Managers also expressed appreciation for the value of our Leadership Professional Development series.

Implementation Challenges:
Middle school teachers reported challenges with the iReady assessment and pathway due to the length of the exam. As a result, the District convened a team of teachers who piloted NWEA as an alternative assessment. In March, the pilot team reviewed feedback from participating students and teachers and determined that NWEA should replace iReady in Grades 6-8 in 2025-2026 (see Action 1.6) Additionally, Action

1.7 resulted in some challenges. Student attendance at our summer programs was inconsistent. As a result, we made adjustments to our plan in the 2025-2026 LCAP as described under the third prompt below.

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

The district experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities.
Action 1.1: Reading Intervention Specialists Budgeted $1,958,841; Actual $2,150,243 - The difference is due to adjustments in salary and benefits as a result of District negotiations. The total number of Intervention Specialists has not changed.
Action 1.2: Intervention Specialists Budgeted $1,100,769; Actual $1,281,944 - The difference is due to adjustments in salary and benefits as a result of District negotiations. The total number of Intervention Specialists has not changed.
Action 1.3: ELD Budgeted $172,795; Actual $157,614. The difference occurred when we did not purchase the optional ELD strategies component of the program. Sites did not feel that this component was needed.
Action 1.5: Instructional Coaching Budgeted $1,202,752.00; Actual $1,292,651 - The difference is due to adjustments in salary and benefits as a result of District negotiations. The total planned number of coaches has not changed.
Action 1.7: Learning Hubs and Summer Bridge Budgeted $483,000; Actual $145,368 - The variance is due to school sites not opening Learning Hubs and the cancelation of Summer Bridge.
Action 1.9: ELD Instructional Materials Budgeted $98,748; Actual $118,063 - The variance resulted when fewer curricular materials and professional development were needed than what was budgeted.
Action 1.10: Future-Ready Learning Networks Budgeted $259,075; Actual $298,656 - The difference is due to adjustments in salary and benefits due to District negotiations as well as increased sub costs.
Action 1.13: Goalbook for Special Education Budgeted $70,000; Actual $55,000 - The variance is due to staff interest in Goalbook being lower in certain job categories than expected.
Action 1.14: AI Tools Budgeted $66,000; Actual $57,500 - The variance is due to costs for programs being lower than expected.

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

Overall, the combined impact of the actions in Goal 1 during the first year of our new LCAP cycle effectively improved some outcomes of the related metrics associated with showing growth and improvement; while other areas remained flat or decreased.

Actions that Support MTSS - Interventions and Personalized Support for Students:
Actions 1.1, 1.2, 1.3, 1.6, 1.7, 1.8, 1.9 and 1.12, 1.14, 1.15, 1.16, 1.17: These actions were effective in ensuring that CUSD has a range of structures and methods to support personalized instruction for students, particularly those students who are performing below grade level standards in reading and math. These actions support intervention classes for students as well as a range of instructional materials/technology to serve diverse learning needs. In our anecdotal feedback from site teams, interventions were regarded as one of the most effective supports. Site teams shared feedback that we need to continue to provide intervention supports in both Reading and Math to support our range of learners. They also shared that ELD support is essential in supporting language learners at our sites. Specifically, the following areas increased over the baseline metrics:

* Local metrics in Reading: Results for Hispanic students, SWD, ELs, Socio-economically disadvantaged students, and African American middle school students increased. Results for African American elementary students and EL middle school students decreased.
* CA Dashboard metrics in English Language Arts: Growth was evident for African American students and SWD; while Hispanic students, ELs and RFEP students declined.
* Local metrics in Math: Results for Hispanic students, SSD, and EL elementary students improved. Results for African American students, Socio-economically disadvantaged students, Hispanic students in grades 3-8, and EL middle school students decreased.
* CA Dashboard metrics in Math: Growth was evident for African American students and SED; while Hispanic students, EL students, RFEP students and SWD declined.
EL Progress at Collins elementary is a point of pride (+23 points), moving from Red to Blue for EL progress. Additionally, overall EL progress remains strong in CUSD and we are reducing the number of Long Term ELs.

Actions that Support Improved Instructional Practices - Coaching and Professional Development
Actions 1.4, 1.5, 1.10, 1.12, 1.13: These actions were effective in supporting staff to improve instructional practices in the areas of Structured Literacy, special education, building tiered interventions and using data to monitor student progress, positive learning environments, as well as future-ready learning. Specifically, site principals reported strong efficacy of the leadership professional development that was provided this school year as described below under Action 1.4.

Action 1.7 was less effective than we planned because some of the supports were under utilized due to poor student attendance at optional programs and/or a shortage of available staff. We will be making a change to this action in the next LCAP. Specifically, we removed mention of the Summer Bridge program and the Learning Hubs as these programs have been discontinued based on feedback from staff and data analysis regarding student participation. We will continue to provide the Elevate Math program, as indicated in Action 1.7 in the 2025-2026 LCAP.

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.

Based on our analysis, here are the planned adjustments for 2025-2026:

Actions Modifications:
Modified Action 1.1 (Reading Intervention): Revised to reflect the addition of a new state-required, CUSD Board approved reading screener in K-2 to provide for additional screening aligned to structured literacy practices and the "Science of Reading"
Modified Action 1.4 (Leadership Support): This action now includes our Data Standards and Assessment Analyst position who supports Directors, principals and school sites in accessing the data they need to make student-centered decisions, including placing students in interventions. Previously, this position was included under Action 1.6. Because this position supports all data analysis, and not only iReady, the position was moved to this action for clarity.
Modified Action 1.5 (Instructional Coaches): Revised to reflect coach roles in supporting future-ready, deeper learning. This revision was made in response to staff feedback about the need to maximize coaching resources.
Modified Action 1.6 (iReady Diagnostic and Personalized Pathway): Revised to include a new diagnostic for middle school (NWEA) based on

the results of a teacher pilot, and the elimination of kindergarten from iReady assessments. Beginning in 2025-2026, NWEA will replace iReady as our middle school benchmark assessment in English Language Arts and Mathematics. We will use iReady beginning in Grade 1 through Grade 5. Additionally, we will adjust our model for using the personalized pathway in the elementary grades so that it is more targeted to individual needs including ongoing monitoring of pathway usage and impact.

- Modified Action 1.7 (Learning Hubs, Summer Bridge, Elevate): Revised to eliminate Learning Hubs and Summer Bridge. While these programs offered some benefits to students, we know that investing in building a systematic approach to intervention is most critical for supporting student success. With our MTSS approach, all students who need extra support in reading and math will receive it during the school day. This model reflects evidence-based practices and is more effective than offering support to some students through voluntary summer and after school programs. We will continue to offer Elevate Math because our data demonstrates that this program is effective and results in student success in mathematics.
- Modified Action 1.9 (ELD Support) This action was adjusted to include current plans and emphasize the increased IA support provided to sites in response to teacher feedback about the need for newcomer support.
- Discontinued Action 1.11 (Updated Textbooks): Discontinued because all updated textbooks have been provided. This action was completed during the 2024-2025 school year.
- Modified Action 1.10 (Future-Ready Learning Networks): Added the description of minimum days based on teacher feedback about the need for more collaborative time. We also added a focus on school gardens based on feedback from sites that this may be a positive vehicle for developing POL competencies. Finally, we added a Portrait of a Learner Advisory team to guide our next steps.
- Discontinued Action 1.12 (Sonday Coaching) This action was completed in 2024-2025; therefore, no expenses are indicated for 2025-2026.
- Modified Action 1.16 (Library books). Because we expended all Learning Recovery Block Grant funds, we eliminated the portion of the action that mentioned the use of these funds for flexible staff time.

Metrics Modifications:
Modified Metric 1.16 (Portrait of a Learner Competencies): Revised to add an AI metric to capture staff perceptions around how these tools increase efficiency. Saving teachers and staff time so that they can focus on designing future-ready, deeper learning experiences for students has been raised by staff throughout our engagement process. The District invested in Magic School AI and Gemini this school year, and provided professional development to encourage usage.
Modified Metric 1.17 (Feedback Form for Principals) For clarity, this item was moved from the increased and improved actions section into the metrics table for the 2025-2026 LCAP. Moving this to the metrics table makes this data more visible to the reader.

These modifications align with our effectiveness analysis and implementation experiences from the current year.

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	Reading Intervention Teachers	Provide targeted instruction and tiered supports in order to help all children meet or exceed grade level standards in reading. Intervention teachers will prioritize support for English Learners, Low Income and Foster Youth students who are performing below grade level to improve reading skills and support success in all content areas. This action includes our elementary and middle school reading intervention teachers. Please note: This action also is part of our Coordinated Early Intervening Services (CCEIS) services action plan which is designed to reduce over identification of Hispanic students in special education. Beginning in 2025-2026, this action will include supporting the implementation of a new reading screener, per state requirements. Reading Intervention teachers will assist with professional development to support this implementation.	$1,778,893.00	Yes
1.2	Math Intervention Teachers	Provide targeted instruction and tiered supports in order to help all children meet or exceed grade level standards in mathematics Intervention teachers will prioritize support for English Learners, Low Income and Foster Youth students who are performing below grade level to improve skills and support success. This action includes intervention teachers at our elementary and middle schools. Please note: This action also is part of our Coordinated Early Intervening Services (CCEIS) services action plan which is designed to reduce over identification of Hispanic students in special education.	$1,524,550.00	Yes
1.3	English Learner Support	Provide resources and support to help EL students reach proficiency in English and reclassify as Redesignated English Proficient (R-FEP), which means they are no longer English Learners. This includes our Ellevation Digital Platform that provides instructional strategies as well as data and process management for reclassification and monitoring R-FEP students. This also includes our staff analyst who coordinates reclassification.	$140,631.00	Yes
1.4	Leadership Support for Principals and Professional Development for Teachers	Directors: Support principals and teachers in building tiered interventions and using data to monitor student progress for unduplicated pupils. Directors provide professional development and leadership coaching to improve the academic performance of unduplicated pupils. Directors assist principals in developing SPSAs and taking action to shift instructional	$2,053,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		practices at their sites. This action also includes our Data Standards and Assessment Analyst position who supports Directors, principals and school sites in accessing the data they need to make student-centered decisions, including placing students in interventions.		
1.5	Instructional Coaching for Teachers	Instructional Coaches: Provide coaching in MTSS and Portrait of a Learner to support future-ready learning for students, a personalized approach to instruction, and a positive, engaging classroom environment. Coaches prioritize strategies for meeting the needs of unduplicated pupils. In 2025-2206, all coaches will have a role in supporting the implementation of future-ready, deeper learning across all sites. This will include supporting professional development and teacher collaboration.	$1,161,596.00	Yes
1.6	iReady/NWEA Diagnostic and Personalized Learning Pathway	Provide iReady in Grades 1-5 and NWEA in Grades 6-8 to support personalized learning in order to maximize opportunities to students to gain skills that they need in order to master grade level content in reading and mathematics. This tool provides a diagnostic assessment as well as personalized learning pathways to support all students in meeting academic achievement goals. Our unduplicated students perform below grade level at a higher rate than our All Student group and this tool allows us to identify needs, prioritize targeted instruction and provide a pathway for success. Results are shared with parents as our partners in their child's education. This work facilitates goal setting and progress monitoring for unduplicated students. Staff members use this data in the SPSA and in the LCAP, as well as formatively to inform teaching practices, identify focal areas and develop improvement plans.	$361,794.00	Yes
1.7	Elevate Math Summer Support Program	Provide extended learning time (summer) for students who need more instruction to master grade level skills in Math. Provide supplies and contract costs to offer this program.	$61,640.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Instructional Assistants (IAs) for Reading Intervention	Provide IAs to support reading intervention as part of our Tier 2 system of support	$683,224.00	Yes
1.9	EL Resources for Sites 2 or more Levels Below District on the CA Dashboard	Provide instructional assistant support for newcomer ELs at sites with more than 10% ELs according to the 2024 State Dashboard. Listenwise application for all middle school EL students $14,520 out of Title III. Read 180 materials for all middle school English Learners and Language Launch for middle school EL newcomers, Benchmark Hello curriculum for all elementary newcomer English Language students. Create Student Success Plans and review exit criteria (or hold IEP meetings for SWD who are also LTELs) for all Long Term English Learners (LTELs) at school sites to develop personalized learning plans to support progress towards reclassification. Provide professional development to principals so that they can support their site teams in developing these plans. (Note: Please see our Federal Addendum for ELD professional development plans)	$541,952.00	No
1.10	Future-Ready Learning Networks	Foster professional learning and collaboration to support the advancement of our Portrait of a Learner and Future-Ready Learning (Funds provided by Educator Effectiveness Funds). In 2025-2026, this will include the addition of minimum days to form teacher networks within CUSD which will allow teachers the opportunity to learn, collaborate and plan together to implement future-ready, deeper learning in their classrooms. This also will include exploratory work to determine if school gardens can be a vehicle for expanding our work in Future-Ready, Deeper Learning. Additionally, we will add a Portrait of a Learner Community Advisory "Think Tank" to guide our next steps in this essential area.	$45,934.00	No
1.11	Updated Textbooks: World Language & Science	COMPLETED: Provide updated middle school World Language Textbooks for Spanish and French electives, aligned to new state framework. Provide updated elementary science textbooks for Grades 3-5 (This action was completed in 2024-2025; therefore, no expenses are indicated for 2025-2026)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Sonday Coaching for Special Education Teachers	COMPLETED: Provide coaching in Sonday (reading curriculum) for Mild/Moderate, SAI and Resource special education teachers (This action was completed in 2024-2025; therefore, no expenses are indicated for 2025-2026)	$0.00	No
1.13	GoalBook for Special Education	Provide case managers and other special education staff access to GoalBoook to support evidence-based instructional practices and strategies for developing effective IEPs for students. Provide training and support to implement this new tool.	$56,000.00	No
1.14	AI Tools	Explore AI tools to support personalized student learning and teacher lesson planning to address a range of student needs	$44,000.00	No
1.15	Technology Devices	Ensure that all students have access to a technology device less than 5 years old. Replenish aging devices to maintain student access to updated technology to support learning.	$800,000.00	No
1.16	School Library Books	Maintain and expand school library collections to meet the needs of diverse readers. This will include books as well as supplies exclusively for school libraries. (Please note: American Library Association recommends 15-20 books per student. The California Department of Education indicates that the average copyright is 20 years old.)	$187,000.00	No
1.17	Digital Tools to Support Personalized Learning	Digital Tools to support teachers in meeting the unique needs of each learner and maximize opportunities to students to gain skills that they need in order to master grade level content in reading, writing and mathematics. These tools will support all students in meeting academic achievement goals. Our unduplicated students perform below grade level at a higher rate than our All Student group and these tools allows us to identify needs, prioritize targeted instruction and provide pathways for success. Tools include: Writeable, ESGI, Literably, RAZ-Kids, Newsela, Brain Pop,	$412,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Seesaw, Screencastify, Pear Deck, Kami, Overdrive, Typing Club and Magic School.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Whole Child: Help students thrive socially, emotionally and behaviorally by fostering engaging, positive, safe learning environments where everyone belongs.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Our Strategic Plan calls out our beliefs and commitments, including a focus on the whole child. We are actively working on strengthening our work in the areas of school climate, social-emotional learning and overall well-being. We understand that by attending to all areas of a child's development, we will support overall success in all areas: social, emotional, academic and physical. Additionally, we recognize the importance of safe, well-maintained environments for learning. This section includes required measures in this area (FIT, Attendance, Suspension, Expulsion, Drop Out Rate) as well as local measures (Panorama SEL and Counseling)

Excerpts from our Strategic Plan:
"Academics are a portion of what matters to a child’s success in school and in life"
"We will develop the whole child - social, emotional, intellectual, mental and physical well-being "
"Programs and practices are in place to help students thrive socially, emotionally, psychologically and in physical fitness"
"Each child is known, connected and included in a network of caring adults, peers and community"
"Students learn to be compassionate, kind friends and citizens who value the diversity of our community and the world"

Evidence of Need:
Feedback from our community partners, including students, affirmed our commitment to social-emotional learning and the whole child. Across all groups, this emerged as an area of need as outlined in the prior sections of this LCAP. Additionally, our California Healthy Kids Survey data indicated target areas for growth in the areas noted below - Please see metrics below indicating needs across our focal student groups in the areas of SEL and attendance (Metrics 2.1, 2.2, 2.3 and 2.4). We need to continue to place a strong focus on strengthening students' social-emotional learning skills and developing a sense of connection/belonging for each child in their school community. We affirm the essential, evidence-based connection between social-emotional well-being, positive systems of support and academic success for our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Connectedness, Safety, Meaningful Participation: Data Sources: California Healthy Kids Survey (CHKS) Percentage of Grade 6, Grade 7 and Grade 8 students reporting "Strongly agree/agree" for indicators of "School connectedness" and "School Safety": Updated for Grade 5 in the 2024-2025 school year (Year 1); Also updated to add a new area of the survey (Year 1) Meaningful Participation as a metric to measure progress towards student engagement in future-ready, deeper learning	2023-2024 Connectedness 7th Grade Students: 66% Safety 7th Grade Students: 74% 2024-2025 Connectedness 5th Grade Students: 80% Safety 5th Grade Students : 88% Meaningful Participation 5th Grade Students: 43% 7th Grade Students: 38%	2024-2025 Connectedness: 5th Grade Students: NA 7th Grade Students: 72% Safety: 5th Grade Students: NA 7th Grade Students: 80% Meaningful Participation: 5th Grade Students: NA 7th Grade Students: NA		2026-2027 Connectedness: 5th Grade Students: 80% 7th Grade Students: 68% Safety: 5th Grade Students: 88% 7th Grade Students: 76% Meaningful Participation 5th Grade Students: 47% 7th Grade Students: 42%	2025-2026 Connectedness: 5th Grade: N/A 7th Grade: +6% Safety: 5th Grade: N/A 7th Grade Students: +6% Meaningful Participation : 5th Grade Students:N/A 7th Grade Students: N/A
2.2	Safety and Connectedness Parents: Percentage of Parents who responded to the District LCAP Survey who responded "Agree" or "Strongly Agree" Staff: Percentage of Site Leadership Teams who responded "Agree" or "Strongly Agree"	2023-2024 Parents: At our school, students feel welcome and comfortable in class: 95% At our school, staff value students' diverse cultures and past experiences: 93% At our school, students get along with each	2024-2025 Parents: At our school, students feel welcome and comfortable in class: 94.8% At our school, staff value students' diverse cultures and past		2026-2027 Parents: 90% or higher in all areas Staff: 90% or higher in all areas	Parents: Comfortable in class: -.2% Diverse cultures: No change from baseline Get along and Respect: +.5% Staff:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Survey Prompts for Parents and Staff: At our school, students feel welcome and comfortable in class; At our school, staff value students' diverse cultures and past experiences; At our school, students get along with each other and respect their differences	other and respect their differences: 90% Staff: At our school, students feel welcome and comfortable in class: 100% At our school, staff value students' diverse cultures and past experiences: 97% At our school, students get along with each other and respect their differences: 70%	experiences: 92.5% At our school, students get along with each other and respect their differences: 90.5% Staff: At our school, students feel welcome and comfortable in class: 100% At our school, staff value students' diverse cultures and past experiences: 96% At our school, students get along with each other and respect their differences: 78%			Comfortable in Class: No change from baseline Diverse Cultures: -1% Get Along and Respect: +8%
2.3	Chronic Absenteeism Rate: Percentage of students who were chronically absent Data Sources: District Attendance Dashboard Year to Date; CA Dashboard	2023 CA Dashboard Student Groups: All Students: 8% Homeless: 67% African American: 14% Asian 6% Filipino 11% Hispanic 25% 2 or More Races 9% Students with Disabilities 18%	2024 CA Dashboard Student Groups: All Students 7% Homeless: 39% African American: 8% Asian: 5% Filipino: 8% Hispanic: 20%		2026 CA Dashboard Student Groups: All Students: 7% or Less Homeless: Less than 50% African American: 11% Asian: 3% Filipino: 9%	In this metric, a reduction (-) is positive because this means that more students are attending school regularly. Student Groups: All Students -1% Homeless: -28%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		American Indian 13% English Learners 11% Low Income 16% White 9% Schools: Collins 10% Stevens Creek 14%	2 or More Races: 8% Students with Disabilities: 16% American Indian: 17% English Learners: 9% Low Income: 13% White: 9% Schools: Collins 8% Stevens Creek 6%		Hispanic: 22% 2 or More Races: 6% Students with Disabilities: 15% American Indian: 10% English Learners: 8% White: 6% Low Income: 13% White: 6% Schools: Collins: 7% or less Stevens Creek: 11% or less	African American: -6% Asian: - 1% Filipino: - 3% Hispanic: -5% 2 or More Races: -1% Students with Disabilities: -2% American Indian: +4% English Learners: -2% Low Income: - 3% White: no change Schools: Collins -2% Stevens Creek -8%
2.4	Pupil Suspension Rate: Percent of students suspended one or more times Data Source: CA Dashboard Pupil Expulsions	2022-2023 Suspension: 0.5% Pupil Expulsion:1 student	2023-2024 Suspension: 0.7% Pupil Expulsion: 1 student		2025-2026 Suspension: Maintain 0.5% or less Pupil Expulsion: 0 students	+0.2%
2.5	Progress towards PBIS Implementation Data Source: PBIS Tiered Fidelity Inventory (TFI). Percentage of school sites rated at	2023-2024 Spring 2024: 0%	2024-2025 Spring 2025: 52%		2026-2027 Spring 2027: 50%	+52%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	50% implementation of PBIS					
2.6	Access to a Broad Course of Study: Percentage of Middle School Students in Grades 6, 7, 8 who Access Two Electives Percentage of middle school Students with Disabilities (SWD) who have access to at least one elective during the school day (not zero period) in addition to their support course.	2023-2024 75% of 7th and 8th graders 0% of 6th graders 100% middle school SWD	2024-2025 75% of 7th and 8th graders 20% of 6th graders 100% middle school SWD		2026-2027 100% of 7th and 8th graders 75% of 6th graders 100% middle school SWD	No change for 7th and 8th Grade +20% for 6th grade No change for SWD
2.7	Percentage of TK-5 Students who have access to Music Lessons taught by a CUSD employee	2023-2024 66% of TK-5 students (5688/8664) have access to music lessons taught by a CUSD employee. (100% of students in grades 2-5 and 0% of students in grades TK-1)	2024-2025 100% of TK-5 students have access to music lessons taught by a CUSD employee.		2026-2027 100% of TK-5 students have access to music lessons taught by a CUSD employee	+34%
2.8	After School Sports Percentage of Middle School Students Participating	2023-2024 42%	2024 -2025 65%		2026-2027 45%	+23%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	Counseling: Access to Mental Health Support at the school site	2023-2024 Minimum .45 for each elementary school and 1.06 for each middle school	2024-2025 .5 for each elementary school & TK-8 1.4 for each middle school		2026-2027 Minimum .5 for each elementary school and 1.4 for each middle school	+.05 FTE for elementary schools and +.34 FTE for middle school
2.10	ELOP: Percentage of eligible unduplicated students (English Learners, Foster Youth, Low-Income) enrolled in the Expanded Learning Opportunities Program	2023-2024 37%	2024-2025 36%		2026-2027 40%	-1%
2.11	Middle School Dropout Rate: Number of Students Who Drop Out of School	2023-2024 0	2024-2025 0		2026-2027 0	No change from baseline
2.12	Nursing: Access to Health Support at the School Site Percentage of campuses with an assigned Certificated School Nurse (CSN) as well as a Licensed Vocational Nurse (LVN). Minimum Student Health Services staffing rate 1 CSN per 3-4 sites & 1 LVN per 2-3 school sites.	2023-2024 100% 1 CSN per 3-4 sites & 1 LVN per 2-3 school sites.	2024-2025 100% 1 CSN per 3-4 sites & 1 LVN per 2-3 school sites.		2026-2027 Maintain staffing rate of 1 CSN per 3-4 sites and 1 LVN per 2-3 school sites.	No change from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.13	Attendance Rate	2022-2023 96%	2023-2024 96%		2025-2026 96% or higher	No change 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.

The District made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Action 2.1: Student Success Liaisons: Staff feedback indicated that Student Success Liaisons are an effective support at our higher needs middle school campuses. This was fully implemented at two campuses to increase supervision, support and belonging.
Action 2.2: Counseling/Mental Health: This plan was fully implemented; although we did reduce by one position due to funding challenges.
Action 2.3: Support Homeless and Foster Youth: Support was expanded to include transportation via school bus for some eligible families.
Action 2.5: Nursing Support: This was fully implemented.
Action 2.6: Elementary Music and Middle School Arts Electives: We made strong progress. Elementary students now receive regular instruction from a credentialed CUSD music teacher. We increased electives access and will fully expanded electives for all middle schoolers in 2025-2026.
Action 2.7: Attendance: Sites placed a strong emphasis on reducing Chronic Absenteeism this school year. They formed site monitoring/support teams and many sites saw improved attendance rates.
Action 2.10: ELOP: Participation remained strong and parental satisfaction remained high.
Action 2.11: After School Sports: Participation remained strong, per metric 2.8
Action 2.12: TCI Training: The District successfully established the training model and is continuing to provide training for staff. We built an in-house training plan after sending core team members to an out-of-state training.

Implementation Challenges:
Action 2.4: Sites expressed challenges in finding staff leaders to fulfill supervision duties for student clubs. Teachers are expressing challenges with finding time to complete daily and weekly tasks related to their core duties.
Action 2.8: SST Meetings/MTSS Teams occurred; however, we need to ensure more consistent protocols for when these meetings will take place in order to ensure that all students who need this action receive this support

Modified Implementation:

Action 2.9: Use of Second Step SEL curriculum remains strong in the elementary grades. We implemented CHKS in Grades 5 & 7 instead of in Grades 6-8 as planned in Metric 2.1 because we shifted from the Panorama Survey to CHKS this year. We followed the state recommended implementation plan in this first. year.
Action 2.13: Behavior Team: The District experienced a variety of challenges and adjustments in this area. Hiring was delayed for one position due to a lack of qualified candidates. Additionally, the District received fewer requests for this support than anticipated. As a result, the District will modify the approach in 2025-2026 to meet current needs. This will include integrating behavior support with current team members assigned to our school sites, rather than hiring separate positions to provide this support.

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.

Action 2.3: Support Homeless and Foster Youth - Budgeted $2000; Actual $5000. Need was higher than expected. Increased costs for items.
Action 2.4: Recess, Clubs and PBIS - Budgeted $729,000; Actual $956,142. Added additional services to our PBIS contract, which also increased sub costs. There were also adjustments in salary and benefits as a result of District negotiations which increased club expenditures.
Action 2.9 Second Step - Budgeted $117,000; Actual $89,124. Second Step is a three-year license and were charged for one year. The other two years of the agreement will be paid in 25-26 and 26-27 (pre-pay account) We only paid one third of the $114,000 in 24-25.
Action 2.10 ELOP - Budgeted $3,899,533; Actual $3,325,663. Contract costs were lower than expected.

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

Based on our analysis of metrics and outcomes, these actions collectively improved outcomes under Goal 2.

Actions to Support Student Belonging and Safety:
Actions 2.1, 2.2, 2.4, 2.6, 2.9, 2.10, 2.11 supported our students to feel safe, connected and engaged at school. Based on metrics above, excellent progress was made in many areas, with Year 3 targets met in numerous areas including Safety and Connectedness, Parent feedback on school climate, We also are maintaining very low suspension rates and middle school drop out rates, while expanding whole child programs such as middle school electives and TK-8 counseling. Specifically in regards to Student Success Liaisons (Action 2.1,) and Counseling/Mental Health (Action 2.2), safety and connectedness improved for 7th graders and suspension/expulsion rates remained low). Additionally, climate metrics for staff and parents improved per Metric 2.2)

Actions to Support Unique Student Needs:
Actions 2.3, 2.5, 2.7, 2.8 addressed key areas of need to provide personalized student support
Action 2.12 and 2.13 provided essential professional development and support for staff to further their skills in meeting unique student needs
Based on metrics above, excellent progress was made in many areas, with Year 3 targets met in numerous areas including PBIS implementation level and access to music classes. Chronic absenteeism has been reduced.

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.

Based on our our analysis, here are the planned adjustments to the 2025-2026 LCAP:

Actions Modifications:
Action 2.1: Student Success Liaisons are essential support providers at our campuses; however, we will shift these positions from 12 months to 10 months due to a decrease in summer programming for students. Program shifts are explained in Action 1.7.
Action 2.3: Funding for After School Sports was shifted to LCFF Supplemental, making this a contributing action. We are committed to educating the whole child, and we understand the power of after school sports to connect and empower students to succeed.
Action 2.4: Recess and Clubs have been effective supports for fostering a sense of belonging; however, we will need to reduce funds available in 25-26 due to the sunsetting of one-time COVID funds. Instead, this action focuses on continuing PBIS training as recommended by staff feedback
Action 2.6: Music classes were fully expanded TK-5 during the 2024-2025 school year. This part of the action will be discontinued in the next LCAP because it is already complete. This action will remain in the LCAP to continue the second part of the action - middle school arts supplies.
Action 2.9: "Renew" was shifted to "Utilize" in this action to reflect that our Second Step SEL curriculum was renewed for three years and now we are in the continued implementation stage.
Action 2.12: Therapeutic Crisis Intervention training. This action was adjusted to reflect the completion of our Train the Trainers model in 2024-2025. This action will continue in 2025-2026 with a focus on our trained staff hosting in-house professional development for our staff (no cost)
Action 2.13: This action will be adjusted to reflect a change in staffing. While all of the noted resources will remain in place, we will utilize existing staff paid via other funding sources, as needed. No cost will be noted in the next LCAP as this occurs on an as needed basis.

Metrics and Outcomes Modifications:
Metric 2.1: Based on updated state requirements for administering a Climate Survey in each grade span, as well as feedback from our Board, we will adjust grade levels to be Grade 5 and Grade 7 in this metric. This will allow us to report data at least once in each grade span, per the state Local Indicator requirement (TK-5 and 6-8). In the past, we used the Panorama Survey in Grade 5, and this has been discontinued based on prior feedback from teachers and principals. We also will add a Meaningful Participation metric to serve as a measure in the areas of student engagement, a key success metric in our commitment to Future-Ready Learning and our Portrait of a Learner. Our baseline, Year 1 data and Targets were updated to reflect a focus on Grades 5 and 7, as well as the addition of Meaningful Participation. For readers' clarify and consistency, Grades 6 and 8 were removed from the baseline column.
Metric 2.3: For consistency and to clarify the data, Dashboard colors were removed from the baseline and targets to help the reader understand how the data shifts across years. Headers for "Student Groups" and "Schools" also were added to support readers in understanding this data.

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	Student Success Liaisons	Provide tiered supports in order to help all children demonstrate expected behaviors and feel a sense of belonging at school. Continue Student Success Liaisons at our middle school campuses with highest needs (reduced from 12 month to 10 month positions for 2025-2026). A systematic approach will support our EL, FY and Low Income students to thrive. As noted in our CHKS data, students in these groups often need additional support in the area of SEL and we believe that system-wide focused, positive, teaching will support an increased sense of self-efficacy and improved success at school for our students. The importance of these supports also was highlighted in our partner feedback from parents and staff.	$339,332.00	Yes
2.2	Counseling/Mental Health	Provide Mental Health Support for students at all 23 sites. Provide Mental Health Support for students at all 23 sites. This includes Mental Health Therapists and Interns. According to our CHKS data, absenteeism rates and our student achievement data, EL, Low Income and Foster Youth students would benefit from supports to increase engagement in order to achieve long term success. Counseling provides an essential role in MTSS to support positive behavior and life skills as well as academic gains. Services will be improved because we are transitioning from contracted employees to CUSD employees who will build relationships and provide consistency over time.	$1,044,982.00	Yes
2.3	Support Homeless (Low Income) and Foster Youth	Provide supplies and resources to low income, homeless and foster youth students in order to support their success at school. Provide bus tokens and for homeless students who need transportation in order to attend school regularly. Supporting our Homeless (Low Income) and Foster Youth families with basic resources will help students attend school regularly and engage in their learning.	$2,000.00	Yes
2.4	PBIS	Train all sites in PBIS to support safe, positive school climates	$277,881.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Nursing Support	Provide a Nurse Coordinator to ensure that our health team is supported to meet each child's wellness needs.	$187,236.00	No
2.6	Elementary Music and Middle School Arts Electives	Expand weekly music instruction to include all TK-5 students (This part of the action was completed in 2024-2025). Build upon long-standing music program in Grades 4-5 to add grades TK-3. Provide funds for arts supplies and electives in middle school (Note: Funding Source is Prop 28; Metric 2.7)	$1,110,730.00	No
2.7	Attendance Messaging, Protocols and Site Teams	Address Chronic Absenteeism in order to ensure positive student engagement in learning. Implement attendance campaign messaging as well as attendance review protocols to monitor student engagement. While no student groups or schools are "Red" on the 2024 CA Dashboard, the following schools had student groups in the "Red" on the 2023 CA Dashboard, and additional resources will be provided to principals (coaching, communication tools) to continue to address these areas in their SPSAs: Blue Hills, Eaton, Nimitz, Sedgwick, Eisenhower, Collins, Stocklmeir, DeVargas, Stevens Creek, Cupertino Middle, Kennedy Middle. These sites also will form student attendance teams to monitor progress and address needs. Additional details regarding student groups within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard: Many of our schools had student groups in "Red" for Chronic Absenteeism, as follows: Blue Hills Elementary: Socio-economically Disadvantaged Students; Collins Elementary: All Students; DeVargas Elementary: English Learners, Socio-economically Disadvantaged Students, Students with Disabilities, Hispanic, White; Eaton Elementary: English Learners; Nimitz Elementary: 2 or more Races; Cupertino Middle School: English Learners, Students with Disabilities, Hispanic; Sedgwick Elementary: Students with Disabilities and Hispanic; Eisenhower Elementary: Socio-economically Disadvantaged Students, Students with Disabilities, 2 or More Races; Kennedy Middle School: Students with Disabilities; Stevens Creek	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Elementary: All Students Socio-economically Disadvantaged Students, Students with Disabilities, Stocklmeir Elementary: Students with Disabilities Note: See Action 2.3 for information about how we will continue to address the student group within CUSD that received the lowest performance level on one or more state indicators on the 2023 Dashboard: Homeless students were identified as "Red" for Chronic Absenteeism. Our Director of Student Support Services is working with school sites and families to address this issue, identify root causes, and increase supports.		
2.8	SST Meetings & Tier 1/Tier 2 Site Teams	Updated protocols for Student Study Team (SST) meetings will be implemented consistently across the District as part of our commitment to MTSS. Ensure that each site has a Tier 1/Tier 2 team (For example CST, IST) Train site staff in how to use these protocols to identify student needs, apply interventions, and track progress. All LTEL students will have an SST to develop a success plan along with progress monitoring. This is a no cost action as it will be provided by in-house staff during regularly scheduled work time.	$0.00	No
2.9	Social-Emotional Learning (SEL) TK-5 and 6-8; CHKS survey tools to measure needs and progress	Utilize Second Step instructional materials for grades TK-5; Identify a consistent set of learning goals and supplemental resources to teach social-emotional learning skills in Grades 6-8; Utilize California Health Kids Survey (CHKS) to identify needs and measure progress	$3,500.00	No
2.10	ELOP	Provide the Expanded Learning Opportunities Program at all school sites to serve eligible students in grades TK-6 (EL, Foster Youth, Low Income). This item includes vendor contracts, CUSD staff and snacks for students.	$3,794,159.00	No
2.11	After School Sports (Middle School)	Continue Middle School After School Sports to support wellness and a sense of belonging for students. This action funds two District Athletic	$106,184.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Directors to coordinate this program as well as an Ed. Services Director to manage the program.		
2.12	Therapeutic Crisis Intervention Training	Train all BIs and Principals. Offer monthly training for any staff member who wants to be trained. Completed in 24-25: This action funds CUSD staff to become Trainers who can provide in-house professional development. For 25-26, our in-house trainers will continue to provide training for CUSD staff. This is now a no cost item.	$0.00	No
2.13	Behavior Support Team (General Education)	Develop and implement a new Behavior Support Team to provide short-term General Education support to sites managing extreme student behaviors. This team will include a Mental Health Therapist, a Behavior Supervisor and an Instructional Coach. All of these staff members are funded under different areas of the LCAP and District budget; therefore this is a no cost action focused on development of internal systems and processes	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Community Engagement: Actively engage parents and community members in supporting the implementation of the CUSD Strategic Plan, including the Portrait of a Learner	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

We understand that partnering with parents and community members is essential in order to address District Priorities and continue to improve. Our Strategic Plan calls out the power of home-school partnerships, and we are actively working on strengthening parent engagement as a means of supporting each child and making progress towards the commitments outlined in our Strategic Plan.

Excerpts from our Strategic Plan:
Our Belief: "When families, communities and schools work together, students are more successful and the entire community benefits"
Our Commitment: "Engage Family and Community as partners to actively support and improve the academic achievement, social and behavioral development and health of our students"

We are demonstrating many strengths in the data listed below, and we also identified some areas of growth. Parents have a strong desire to support their students and be engaged in the educational process, and we want to continue to provide opportunities for partnership. Our LCAP parent survey data (See Metric 3.4 below) demonstrates that we can improve in this area. Our parent response rate on our LCAP survey grew significantly this year, and we are pleased to see this increased engagement as it provided important feedback to shape our plan.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Education: Total parent sign-ups for District Parent Education events:	2023-2024: 4,324 Details: Parent Venture: 3,453 Puberty/Human Growth & Development: 502 Welcome to TK: 369	2024-2025: 4,694 Details: Parent Venture: 3,180 My Digital TAT2: 50		2026-2027 At least 4500 parent sign-ups for District parent education events	+370

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2024-2025 ADD NM AND DV Data or remove this from contributing	Puberty/Human Growth & Development: 361 Welcome to TK Events: 404 Project Cornerstone: 640 Stanford's Well Child: 59			
3.2	Parent Square Data: Percentage of Contactable Parents	2023-2024 99.3%	2024-2025 100%		2026-2027 98%-100%	+0.7%
3.3	Expanded Learning Opportunities Program (ELOP) Parent satisfaction with program (yes, no or neutral responses). ELOP survey participation rate	2023- 2024 Parent Satisfaction: 99% Survey Participation Rate: 40%	2024 -2025 Parent Satisfaction: 99% Survey Participation Rate: 44%		2026-2027 97%-100% Parent Satisfaction Survey Participation Rate: 46%	Parent Satisfaction: No change Survey Participation rate: +4%
3.4	LCAP Parent Survey Data Survey participation rate from each school site; Percentage of All Parents who responded "Strongly Agree" or "Agree" to the following survey item: Parents have opportunities to give input into the decision-making process at school;	2023-2024 Participation Rate at Each Site: 22% All Parents: 54% Parents of SWD: 71%	2024-2025 Participation Rate Each Site: 49% All Parents: 82% Parents of SWD: 85%		2026-2027 Participation rate at each site is at least 30% All Parents: 60% or higher Parents of Students with Disabilities: % Equal to or higher than % for All Parents	Participation Rate Each Site: +27% All Parents: +28% Parents of SWD: +14%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of Parents of Students with Disabilities (SWD) who responded "Strongly Agree" or "Agree" to the following survey item: Parents have opportunities to give input into the decision-making process at school					
3.5	Percent of parents of students with a disability that indicated full participation in the IEP process	2022-2023 98% (1,181 out of 1,195) parents of students with a disability indicated full involvement.	2023-2024 98% (1,176 out of 1,189) parents of students with a disability indicated full involvement.		2025-2026 Maintain 98% or higher	No change from baseline
3.6	Access to Translations Percent of parent requests for meeting translation met	2023-2024 100%	2024-2025 100%		2026-2027 100%	No change from baseline
3.7	Parent Liaisons Percentage of School Sites with Parent Liaisons that utilized 75% or more of their allocated hours.	2023-2024 18%	2024-2025 10%		2026-2027 75%	-8%

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 made significant progress in implementing our planned actions, with one area of challenge that will be addressed in the 2025-2026 LCAP.

Successful Implementation:
Action 3.1 - Parent Education: Events were well attended by our parents. We see high engagement in these events.
Action 3.2 - Translation: Sites accessed our new tool, Language Line, which provided on demand translation services at site meetings. This new tool increased access for parents and strengthened communication between home-school and home-District
Action 3.4 - Project Cornerstone: Sites report that this partnership is highly valued at the site, particularly the component that supports parents in becoming Project Cornerstone readers at the school site.

Implementation Challenges:
Action 3.3 - Parent Liaisons: Many sites did not utilize this resource at the level we anticipated.

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.

Action 3.2: Translations Budgeted $78,627; Actual $65,475 - The difference is due to actual usage of the tool coming in lower than expected. We are using a new tool and gathering baseline data on how often it is used.
Action 3.3: Parent Liaisons Budgeted $189,332; Actual $112,024 - The difference is due to fewer hours being used at the school sites than expected.

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

Based on our analysis of metrics and outcomes, these actions collectively improved outcomes under Goal 3. Goal 3.1 and Action 3.1 demonstrate the engagement of our parents as partners in our LCAP goals in support of student achievement and well-being. Our metric in this area demonstrates the effectiveness of our approach as our Year 3 target was exceeded in Year 1. Based on Metric 6, Action 3.2 also was highly effective in meeting the communication needs of our multilingual parents, supporting them in engaging with staff in support of their child's learning. Action 3.4 also was highly effective, as evidenced by staff feedback about site partnerships with Project Cornerstone as well as the Project Cornerstone attendance metric under Metric 3.1 Parent Education. Action 3.3 was highly effective at sites where this support was utilized; however, some sites did not regularly utilize this support. An adjustment to Action 3.3 will be made in the 2025-2026 LCAP.

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.

Based on our analysis, here are the planned adjustments for the 2025-2026 LCAP:
Action Modifications:
Action 3.1: Parent Education. The funding source shifted from LCFF Supplemental to other state funds to communicate that this service is open to all parents, at their discretion, across the District. Parent education events are offered, and parents sign up as they choose.
Action 3.3: Parent Liaison hours will be decreased and allocated to sites with the highest needs in order to maximize this important resource. These sites will be Nimitz and DeVargas in 2025-2026, our two sites receiving Title I funds.

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	Parent Education	Provide parent education to support families to learn about the District and partner to help their child make progress. This will include a menu of virtual events addressing topics such as developmental stages, social-emotional learning, well-being, and digital safety. Additionally, we will prioritize engaging with parents in the implementation of Future-Ready Learning and our Portrait of a Learner.	$9,500.00	No
3.2	Translation	Provide translation services to support families in engaging with school and District personnel. Parents who are English Learners need these supports in order to participate in school meetings. This is critical for many of our parents of EL students to meaningfully engage as our educational partners in support of their child's success. This includes translation support in our Student Assignment Office.	$72,679.00	Yes
3.3	Parent Liaisons and Support	Provide Parent Liaisons, support from our Senior Director of Communication, as well as an Engagement and Community Resource Specialist to support families of unduplicated students in need. These positions focus on linking families with school and community resources,	$102,189.00	Yes

Action #	Title	Description	Total Funds	Contributing
		facilitating conversations between families and school personnel, and supporting improved student attendance. Our EL, Low Income and Foster Youth families primarily benefit from these resources. Supporting our unduplicated families in accessing community resources is a high priority in CUSD because we know that these resources can provide pathways to success and well-being. (Note: In 2025-2026, Parent Liaison hours will be concentrated at our sites receiving Title I funds. These sites are DeVargas Elementary and Nimitz Elementary. Other supports listed in this action will be shared across all CUSD sites).		
3.4	Project Cornerstone	Support social-emotional learning, literacy and positive home-school partnerships. Project Cornerstone is a supplemental program offered to sites. Programs that support SEL skill development and promote positive decision-making can support long-term student success as well as increased sense of belonging at school.	$11,550.00	No

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
$8854142	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.618%	0.390%	$604,668.18	6.008%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Reading Intervention Teachers **Need:** Our CA Dashboard data indicates that some of our student groups need more support in English Language Arts. On the 2024 CA Dashboard, the following areas emerged as areas of focus: English Language Arts	All school sites have students who are not meeting grade level expectations in reading. Ensuring that consistent tiers of support are in place across CUSD will allow all sites to respond to student needs with evidence-based assessments, instructional materials and instructional strategies strategies designed to improve student performance.	Metrics 1.1, 1.2 and 1.7

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
	("Orange" for Hispanic Students, Homeless Students and Students with Disabilities; "Yellow" for Long Term English Learners); While our Low Income and EL students are performing at the "Green" level, they are below our highest achieving groups at the "Blue" performance level. ELs scored 27.1 points above standard in English Language Arts and Current ELs scored 33.4 points below standard, while All Students scored 86.1 points above standard. Low Income students scored 29.3 points above standard in ELA. Our local iReady assessment also reinforces the need to address achievement gaps between student groups in Reading. **Scope:** LEA-wide		
1.2	**Action:** Math Intervention Teachers **Need:** Our 2024 CA Dashboard data indicates that some of our student groups need more support in Mathematics (Hispanic, Homeless, Long-Term English Learners, and Students with Disabilities). While our English Learners, African American, and Low Income students are performing at the green level, they are below our highest achieving groups at the Blue performance level. Current African American students perform 13.2 points below standard while English Learners perform 46.4 points above standard. and Low Income students scored 30.6 points above standard.	Schools with 20% or more of the students not meeting grade level expectations in math are provided with Math intervention support (Collins, Nimitz, DeVargas, Garden Gate, Eisenhower, Stocklmeir and Sedgwick for 24-25. This will be reevaluated at the close of the 2024-2025 school year to analyze current data and provide support to sites with highest needs in the upcoming school year). Ensuring that consistent tiers of support are in place at these designated schools will allow sites to respond to student needs with evidence-based assessments, instructional materials and instructional strategies designed to improve student performance.	Metric 1.4, 1.5 and 1.8

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		
1.4	**Action:** Leadership Support for Principals and Professional Development for Teachers **Need:** Our CA Dashboard results and local assessments indicate that we need to continue to strengthen our work in meeting the academic needs of our unduplicated students. English Learners and Socio-economically Disadvantaged Students are "Yellow" in Chronic Absenteeism on the CA Dashboard. Homeless Students are "Red" in Chronic Absenteeism on the CA Dashboard. English Learners are "Yellow" in Suspension Rate on the CA Dashboard. We also strive to ensure that each child meets grade level expectations in Reading and Math, and each school has students who need more support to meet these targets. **Scope:** LEA-wide	The leadership of the site principal is a critical aspect in addressing these needs. Our principals benefit from collaborative learning opportunities and coaching provided by our Educational Services Directors. Each principal is assigned to a small group learning team in addition to 1:1 coaching towards their site SPSA goals with the aim of improving student learning.	1.17
1.5	**Action:** Instructional Coaching for Teachers **Need:** Our CA Dashboard results and local assessments indicate that we need to continue to strengthen our work in meeting the	Building the skills of our classroom teachers is central to addressing these needs. Coaches support new hires and teachers across CUSD by providing collaborative learning opportunities and 1:1 coaching. The focus of these sessions includes strategies for personalizing learning to target and support each child's unique learning needs.	Metrics 1.1, 1.2, 1.3, 1.4, 1.5, 1.6

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
	academic needs of our unduplicated students. English Learners and Socio-economically Disadvantaged Students are "Yellow" in Chronic Absenteeism on the CA Dashboard. Homeless Students are "Red" in Chronic Absenteeism on the CA Dashboard. English Learners are "Yellow" in Suspension Rate on the CA Dashboard. We also strive to ensure that each child meets grade level expectations in Reading and Math, and each school has students who need more support to meet these targets. **Scope:** LEA-wide		
1.6	**Action:** iReady/NWEA Diagnostic and Personalized Learning Pathway **Need:** Our CA Dashboard and local assessment results indicate that we need to continue to strengthen our work in meeting the academic needs of our unduplicated students. ELA: Our 2024 CA Dashboard data indicates that some of our student groups need more support in English Language Arts (Hispanic, Homeless, LTELs, Students with Disabilities, African American Students). While our Low Income and EL students are performing at the "Green" level, they are below our highest achieving groups at the "Blue" performance level. ELs scored 27.1 points above standard in English Language Arts, while All Students scored 86.1 points above standard. Low Income students	The tools principally are designed for meeting the needs of underperforming students; however, all students can benefit from access to these tools in the classroom and at home. We also use these tools as diagnostic assessments to identify students who need support. Student who need support are then provided additional resources as well as targeted teaching and practice to address skill gaps.	Metrics 1.1, 1.2, 1.3, 1.4, 1.5, 1.6

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
	scored 29.3 points above standard in ELA. Math: Our 2024 CA Dashboard data indicates that some of our student groups need more support in Mathematics (Hispanic, Homeless, and Students with Disabilities performed at the Orange level; while LTELs performed at the Yellow level). English Learners fell within the Green performance level, performing 46.4 points above standard in mathematics, while All Students performed 100.3 points above standard in mathematics. Low Income students scored 29.3 points above standard in mathematics, also lower than All Students as noted. While our Low Income students and ELs are performing at the green level, they are below our highest achieving groups at the Blue performance level. **Scope:** LEA-wide		
1.7	**Action:** Elevate Math Summer Support Program **Need:** Our 2024 CA Dashboard data indicates that some of our student groups need more support in Mathematics (Hispanic, Homeless, Long-Term English Learners, and Students with Disabilities). While our English Learners, African American, and Low Income students are performing at the green level, they are below our highest achieving groups at the Blue performance level. Current African American students perform 13.2 points below standard while English Learners perform 46.4 points	Extended learning time through summer programs provides additional opportunities for reteaching skills that students need in order to reach grade level mastery. Many participating students are unduplicated pupils; however, these programs are open to all students who are performing below grade level and who meet identification criteria.	Metrics 1.1, 1.2, 1.3, 1.4, 1.5, 1.6

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
	above standard. and Low Income students scored 30.6 points above standard. **Scope:** LEA-wide		
1.8	**Action:** Instructional Assistants (IAs) for Reading Intervention **Need:** On the 2024 CA Dashboard, the following areas emerged as areas of focus: English Language Arts ("Orange" for Hispanic Students, Homeless Students and Students with Disabilities; "Yellow" for Long Term English Learners); While our Low Income and EL students are performing at the "Green" level, they are below our highest achieving groups at the "Blue" performance level. ELs scored 27.1 points above standard in English Language Arts and Current ELs scored 33.4 points below standard, while All Students scored 86.1 points above standard. Low Income students scored 29.3 points above standard in ELA. Our local iReady assessment also reinforces the need to address achievement gaps between student groups in Reading. Our iReady results in K-2 phonics show our English Learners, African American, Hispanic students, Low Income Students and Students with Disabilities performing below "All Students" (See Metric 1.2 above for phonics data).	Extended learning time through Tier 2 reading intervention sessions provides additional opportunities for reteaching skills that students need in order to reach grade level mastery in reading. Many participating students are unduplicated pupils; however, these programs are open to all students who are performing below grade level and who meet identification criteria.	1.1, 1.2, 1.3, 1.7

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		
1.17	**Action:** Digital Tools to Support Personalized Learning **Need:** Our CA Dashboard data indicates that some of our student groups need more support in English Language Arts. On the 2024 CA Dashboard, the following areas emerged as areas of focus: English Language Arts ("Orange" for Hispanic Students, Homeless Students and Students with Disabilities; "Yellow" for Long Term English Learners); While our Low Income and EL students are performing at the "Green" level, they are below our highest achieving groups at the "Blue" performance level. ELs scored 27.1 points above standard in English Language Arts and Current ELs scored 33.4 points below standard, while All Students scored 86.1 points above standard. Low Income students scored 29.3 points above standard in ELA. Our local iReady assessment also reinforces the need to address achievement gaps between student groups in Reading. Our 2024 CA Dashboard data also indicates that some of our student groups need more support in Mathematics (Hispanic, Homeless, Long-Term English Learners, and Students with Disabilities). While our English Learners, African American, and Low Income students are performing at the green level, they are below our highest achieving groups at the Blue	Extended, personalized learning time through digital tools or allows for additional opportunities for students to learn and practice academic skills to reach grade level mastery. Unduplicated pupils benefit from these tools; however, these tools are open to all students. All students, regardless of their performance level or student group, benefit from personalized learning opportunitiies designed to help them stretch and grow.	Metrics 1.1, 1.2, 1.3, 1.4, 1.5, 1.6

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
	performance level. Current African American students perform 13.2 points below standard while English Learners perform 46.4 points above standard. and Low Income students scored 30.6 points above standard. **Scope:** LEA-wide		
2.1	**Action:** Student Success Liaisons **Need:** On the 2024 CA Dashboard, students in the following groups fall into the "Orange" or "Yellow" range for student suspension: American Indian, Hispanic, Long Term English Learners, Socioeconomically Disadvantaged Students, Students with Disabilities (Orange); White Students (Yellow). All of these student groups were suspended at a higher rate than other student groups on our Dashboard, indicating a need for additional support. As noted in CHKS data, English Learners may need additional support in the area of SEL to reduce feelings of Chronic Sadness. The importance of supporting students in this area also was highlighted in our partner feedback from parents and staff. On our staff leadership team survey, 76% of sites responded favorably to this statement, demonstrating a need for more support in the area of positive behavior "At our school, students get along with each other and respect their differences." This is +6% over results from the prior school	All middle school students will benefit from increased campus supervision and tiered supports and teaching provided as part of PBIS. This effort will support an increased sense of self-efficacy and improved success at school for our unduplicated students as well as all students across our campuses.	Metrics 2.1, 2.2 and 2.4

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
	year. Although we are making progress, staff members continue to highlight the importance of building tiered supports for positive behavior. **Scope:** Schoolwide		
2.2	**Action:** Counseling/Mental Health **Need:** Student belonging, as measured by student connectedness and safety, has been a focus in CUSD for the past few years. The California Healthy Kids Survey results for 2024-2025 revealed that 12% of 7th grade EL students report Chronic Sadness and we are concerned about improving these results. We continue to focus on ensuring that each child, including our ELs, feels a sense of connection and safety at school. Additionally, Long Term English Learners and Socioeconomically Disadvantaged Students were suspended at a higher rate and chronically absent at a higher rate than other student groups on our Dashboard, indicating a need for additional support and connection at school. **Scope:** LEA-wide	All students who meet referral requirements for counseling will benefit from access to school counseling. This effort will support an increased sense of belonging, increased positive behavior, and increased attendance at school for our unduplicated students as well as all participating students across our campuses.	Metrics 2.1; 2.3; 2.4; 2.9
2.4	**Action:** PBIS	All students benefit from positive behavioral intervention and supports to create a safe, welcoming school environment. Research shows	Metrics 2.3; 2.4; 2.5

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 belonging, as measured by student connectedness and safety, has been a focus in CUSD for the past few years. The California Healthy Kids Survey results for 2024-2025 revealed that 12% of 7th grade EL students report Chronic Sadness and we are concerned about improving these results. We continue to focus on ensuring that each child, including our ELs, feels a sense of connection and safety at school. Additionally, Long Term English Learners and Socioeconomically Disadvantaged Students were suspended at a higher rate and chronically absent at a higher rate than other student groups on our Dashboard, indicating a need for additional support and connection at school. **Scope:** LEA-wide	that schools implementing PBIS can reduce suspensions and chronic absenteeism and improve students' sense of connection, belonging and happiness at school. Training all sites in PBIS will support success at school for our unduplicated students as well as all students across our campuses.	
2.11	**Action:** After School Sports (Middle School) **Need:** Student belonging, as measured by student connectedness and safety, has been a focus in CUSD for the past few years. The California Healthy Kids Survey results for 2024-2025 revealed favorable overall results for indicators of school connectedness in 5th (80%) and 7th (72%) grade, as well as positive results for perceived safety 5th (88%) and 7th (80%). In the area of school connectedness, we see gaps in the elementary school CHKS results as follows: Hispanic students (-9 in Grade 5, -	One of the most powerful ways to support belonging and happiness is through participation in physical activities and sports. Our student feedback affirms the importance of after school sports activities as a positive outlet and a means for building connections between students, peers and coaches. Participating in after school sports and being part of a team can have positive impacts that extend into the school day and beyond for our students. Students who participate in sports often report increased happiness, confidence and connection. These increases can result in reduced disciplinary incidents as well as improved school attendance.	Metrics 2.1; 2.3; 2.4

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
	13 in 7th); Black or African American students (-15 in 7th). In the area of school safety, we see gaps in the CHKS results as follows: Hispanic students (-8 in 5th, -4 in 7th); Black or African American students (-13 for 7th). Middle School English Learners (EL) surveyed did not reveal a gap in the areas of connectedness and school safety. EL students reported equivalent ratings to the overall student group in school connectedness (73%) and slightly higher in school safety (81%); however, in 7th Grade, 12% of EL students report Chronic Sadness and we are concerned about improving these results. We continue to focus on ensuring that each child, including our ELs, feels a sense of connection and safety at school. Additionally, Long Term English Learners and Socioeconomically Disadvantaged Students were suspended at a higher rate and chronically absent at a higher rate than other student groups on our Dashboard, indicating a need for additional support and connection at school. **Scope:** LEA-wide		
3.2	**Action:** Translation **Need:** Demand for this service is high every year, and we have increased our budget over time to meet the needs of families. With 18.2% of our students as English Learners per the 2024 CA Dashboard, we also have many parents	Some parents are English Learners, while their students are not. It is possible that some of these services are used for parents who do not have children in the unduplicated group. Translation is based on parent need, regardless of their child's student group.	Metric 3.6; Also - On our 2025 Parent LCAP Survey 86% of EL Parents agreed (agree or strongly agree): "My Child's School communicates effectively with parents regarding my child's progress." (2049/2387 participants)

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
	who need language support to actively contribute as our educational partners in support of their child's learning. Our percentage of ELs has been increasing in recent years. **Scope:** LEA-wide		We will continue to monitor.
3.3	**Action:** Parent Liaisons and Support **Need:** Demand for support from liaisons and family engagement personnel is high every year, and we have increased our budget over time to meet the needs of families. With approximately 19% of our families identified as Low Income and 18.2% of our students identified as English Learners per the 2024 CA Dashboard, many parents benefit from the support provided. Additionally, our Director of Communication focuses on family engagement and increasing the reach of our communications so that all parents can engage. This includes the management of Parent Square, our key communication tool which provides parents with the opportunity to set their preferred language to send and receive messages from CUSD. All of these supports help parents actively contribute as our educational partners in support of their child's learning. **Scope:**	These support providers directly assist families in engaging with CUSD as partners. While many who access this support are our parents of unduplicated students, we do not restrict these resources to that group.	Metrics 3.4; 3.7

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

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** English Learner Support **Need:** We aim to continue to reclassify as many ELs as possible each year in order to ensure that students are progressing towards full proficiency and accessing the core grade level content. We want to maintain our "Very High" Dashboard staus **Scope:** Limited to Unduplicated Student Group(s)	Ellevation and our staff analyst ensure that all sites follow the procedures outlined in our EL Master Plan consistently and on a timely basis so that student needs are addressed, site staff have up-to-date information on student progress, and students can be supported to reclassify as soon as they are ready. Also, this tool and staff member help ensure that sites monitor students who have been reclassified so that they continue to thrive and succeed.	Metrics 1.7, 1.8, 1.10, 1.11
2.3	**Action:** Support Homeless (Low Income) and Foster Youth **Need:** Our population of Low Income, Homeless and Foster Youth has been steadily increasing since the COVID-19 pandemic. Our numbers have more than tripled over this time period (From approximately 6% in 2018-2019 to	This action allows us to design unique supports for unduplicated families who require support. Examples of purchases include school supplies, alarm clocks and bus tokens to support regular attendance and engagement in school. We also provide CUSD bus transportation for homeless families who request it.	Metric 2.3

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	approximately 19% in 2024-2025). Resources are needed to support school engagement. Homeless (Low Income) students are "Orange" on the 2024 CA Dashboard for Chronic Absenteeism. While this improved from "Red" on the 2023 CA Dashboard, we need to continue to provide support to improve attendance and engagement for these students. **Scope:** Limited to Unduplicated Student Group(s)		

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

None

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.

CUSD does not receive additional concentration grant funds.

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 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 certificated staff providing direct services to students		

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	157592454	8854142	5.618%	0.390%	6.008%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,467,508.00	$5,597,800.00	$1,282,726.00	$566,502.00	$16,914,536.00	$11,462,715.00	$5,451,821.00

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	Reading Intervention Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$1,778,893.00	$0.00	$1,778,893.00				$1,778,893.00	
1	1.2	Math Intervention Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Middle Schools 6-8 and Grades 3-5 at Collins, Nimitz, DeVargas, Garden Gate, Eisenhower, Stocklmeir, Sedgwick 3-8	2025-2026	$1,524,550.00	$0.00	$1,524,550.00				$1,524,550.00	
1	1.3	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2025-2026	$140,631.00	$0.00	$140,631.00				$140,631.00	
1	1.4	Leadership Support for Principals and Professional Development for Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$2,053,400.00	$0.00	$2,053,400.00				$2,053,400.00	
1	1.5	Instructional Coaching for Teachers	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2025-2026	$1,161,596.00	$0.00	$638,728.00	$324,142.00	$198,726.00		$1,161,596.00	

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
			Low Income			Low Income										
1	1.6	iReady/NWEA Diagnostic and Personalized Learning Pathway	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$0.00	$361,794.00	$361,794.00				$361,794.00	
1	1.7	Elevate Math Summer Support Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$61,640.00	$0.00	$61,640.00				$61,640.00	
1	1.8	Instructional Assistants (IAs) for Reading Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	2025-2026	$683,224.00	$0.00	$683,224.00				$683,224.00	
1	1.9	EL Resources for Sites 2 or more Levels Below District on the CA Dashboard	English Learners	No			All Schools Specific Schools: DeVargas, Nimitz, Sedgwick, Stevens Creek, Stocklmeir will receive support beyond what All Schools receive	2025-2026	$491,952.00	$50,000.00		$50,000.00		$491,952.00	$541,952.00	
1	1.10	Future-Ready Learning Networks	All	No			All Schools	2025-2026	$0.00	$45,934.00		$45,934.00			$45,934.00	
1	1.11	Updated Textbooks: World Language & Science	All Students Enrolled in French or Spanish World Language electives; All Students in Grades 3-5 for Science Materials	No			All Schools Specific Schools: Middle Schools for World Language and All Elementary Sites for Stemscopes Science 6-8 for World	2025-2026	$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
							Language and 3-5 for Stemscopes Science									
1	**1.12**	Sonday Coaching for Special Education Teachers	Students with Disabilities	No			All Schools	2025-2026	$0.00	$0.00				$0.00	$0.00	
1	**1.13**	GoalBook for Special Education	Students with Disabilities	No			All Schools	2025-2026	$0.00	$56,000.00			$56,000.00		$56,000.00	
1	**1.14**	AI Tools	All	No			All Schools	2025-2026	$0.00	$44,000.00			$44,000.00		$44,000.00	
1	**1.15**	Technology Devices	All	No			All Schools	2025-2026	$0.00	$800,000.00			$800,000.00		$800,000.00	
1	**1.16**	School Library Books	All	No			All Schools	2025-2026	$0.00	$187,000.00	$0.00	$0.00	$184,000.00	$3,000.00	$187,000.00	
1	**1.17**	Digital Tools to Support Personalized Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$0.00	$412,000.00	$412,000.00				$412,000.00	
2	**2.1**	Student Success Liaisons	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools: CMS, Hyde, Kennedy, Lawson, Miller 6-8	2025-2026	$339,332.00	$0.00	$339,332.00				$339,332.00	
2	**2.2**	Counseling/Mental Health	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$1,044,982.00	$0.00	$1,044,982.00				$1,044,982.00	
2	**2.3**	Support Homeless (Low Income) and Foster Youth	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	2025-2026	$0.00	$2,000.00	$2,000.00				$2,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	PBIS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$31,838.00	$246,043.00	$175,881.00	$42,000.00		$60,000.00	$277,881.00	
2	2.5	Nursing Support	All	No			All Schools	2025-2026	$187,236.00	$0.00		$187,236.00			$187,236.00	
2	2.6	Elementary Music and Middle School Arts Electives	All	No			All Schools	2025-2026	$1,110,730.00	$0.00		$1,110,730.00			$1,110,730.00	
2	2.7	Attendance Messaging, Protocols and Site Teams	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
2	2.8	SST Meetings & Tier 1/Tier 2 Site Teams	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
2	2.9	Social-Emotional Learning (SEL) TK-5 and 6-8; CHKS survey tools to measure needs and progress	All	No			All Schools	2025-2026	$0.00	$3,500.00		$3,500.00			$3,500.00	
2	2.10	ELOP	Unduplicated pupils TK-6	No			All Schools	2025-2026	$591,659.00	$3,202,500.00		$3,794,159.00			$3,794,159.00	
2	2.11	After School Sports (Middle School)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$106,184.00	$0.00	$75,585.00	$30,599.00			$106,184.00	
2	2.12	Therapeutic Crisis Intervention Training	Students with Disabilities	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
2	2.13	Behavior Support Team (General Education)	All	No			All Schools	2025-2026	$0.00	$0.00	$0.00				$0.00	
3	3.1	Parent Education	All	No			All Schools	2025-2026	$0.00	$9,500.00		$9,500.00			$9,500.00	
3	3.2	Translation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$52,679.00	$20,000.00	$72,679.00				$72,679.00	
3	3.3	Parent Liaisons and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2025-2026	$102,189.00	$0.00	$102,189.00				$102,189.00	
3	3.4	Project Cornerstone	All	No			All Schools	2025-2026	$0.00	$11,550.00				$11,550.00	$11,550.00	

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
157592454	8854142	5.618%	0.390%	6.008%	$9,467,508.00	0.000%	6.008 %	**Total:**	$9,467,508.00
								LEA-wide Total:	$8,985,545.00
								Limited Total:	$142,631.00
								Schoolwide Total:	$339,332.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Reading Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,778,893.00	
1	**1.2**	Math Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Middle Schools 6-8 and Grades 3-5 at Collins, Nimitz, DeVargas, Garden Gate, Eisenhower, Stocklmeir, Sedgwick 3-8	$1,524,550.00	
1	**1.3**	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$140,631.00	
1	**1.4**	Leadership Support for Principals and Professional Development for Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,053,400.00	
1	**1.5**	Instructional Coaching for Teachers	Yes	LEA-wide	English Learners Foster Youth	All Schools	$638,728.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.6	iReady/NWEA Diagnostic and Personalized Learning Pathway	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$361,794.00	
1	1.7	Elevate Math Summer Support Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$61,640.00	
1	1.8	Instructional Assistants (IAs) for Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	$683,224.00	
1	1.17	Digital Tools to Support Personalized Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$412,000.00	
2	2.1	Student Success Liaisons	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Middle Schools: CMS, Hyde, Kennedy, Lawson, Miller 6-8	$339,332.00	
2	2.2	Counseling/Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,044,982.00	
2	2.3	Support Homeless (Low Income) and Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$2,000.00	
2	2.4	PBIS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$175,881.00	
2	2.11	After School Sports (Middle School)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,585.00	
3	3.2	Translation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,679.00	
3	3.3	Parent Liaisons and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$102,189.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$18,859,947.00	$18,682,755.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Reading Intervention Teachers	Yes	$1,959,841.00	$2,150,243
1	**1.2**	Math Intervention Teachers	Yes	$1,100,769.00	$1,281,944
1	**1.3**	English Learner Support	Yes	$172,795.00	$157,614
1	**1.4**	Leadership Support for Principals and Professional Development for Teachers	Yes	$1,948,423.00	$1,976,138
1	**1.5**	Instructional Coaching for Teachers	No	$1,202,752.00	$1,292,651
1	**1.6**	iReady Diagnostic and Personalized Learning Pathway	Yes	$624,067.00	$608,193
1	**1.7**	Learning Hubs & Summer Bridge/Elevate	Yes	$483,000.00	$145,368
1	**1.8**	Instructional Assistants (IAs) for Reading Intervention	Yes	$530,143.00	$566,062
1	**1.9**	EL Resources for Sites 2 or more Levels Below District on the CA Dashboard	No	$98,748.00	$118,063
1	**1.10**	Future-Ready Learning Networks	No	$259,075.00	$298,656
1	**1.11**	Updated Textbooks: World Language & Science	No	$907,433.00	$918,749

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	1.12	Sonday Coaching for Special Education Teachers	No	$34,200.00	$34,475
1	1.13	GoalBook for Special Education	No	$70,000.00	$55,000
1	1.14	AI Tools	No	$66,000.00	$57,500
1	1.15	Technology Devices	No	$865,000.00	$864,124
1	1.16	School Library Books	No	$232,774.00	$240,017
1	1.17	Digital Tools to Support Personalized Learning	Yes	$464,893.00	$449,488
2	2.1	Student Success Liaisons	Yes	$461,684.00	$481,283
2	2.2	Counseling/Mental Health	Yes	$1,027,580.00	$1,049,347
2	2.3	Support Homeless and Foster Youth	Yes	$2,000.00	$5,000
2	2.4	Recess and Clubs: PBIS/Safe and Positive School Climate	No	$729,000.00	$956,142
2	2.5	Nursing Support	No	$188,000.00	$196,747
2	2.6	Elementary Music and Middle School Arts Electives	No	$880,000.00	$920,424

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.7	Attendance Messaging, Protocols and Site Teams	No	$0.00	$0
2	2.8	SST Meetings & Tier 1/Tier 2 Site Teams	No	$0.00	$0
2	2.9	Social-Emotional Learning (SEL) TK-5 and 6-8; CHKS survey tools to measure needs and progress	No	$117,000.00	$89,124
2	2.10	ELOP	No	$3,899,533.00	$3,325,663
2	2.11	After School Sports (Middle School)	No	$90,300.00	$90,263
2	2.12	Therapeutic Crisis Intervention Training	No	$15,000.00	$15,000
2	2.13	Behavior Support Team (General Education)	No	$140,928.00	$140,928
3	3.1	Parent Education	Yes	$9,500.00	$9,500
3	3.2	Translation	Yes	$78,627.00	$65,475
3	3.3	Parent Liaisons and Support	Yes	$189,332.00	$112,024
3	3.4	Project Cornerstone	No	$11,550.00	$11,550

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)
$8,341,638	$8,765,815.00	$8,163,644.00	$602,171.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Reading Intervention Teachers	Yes	$1,959,841.00	$2,005,020		
1	1.2	Math Intervention Teachers	Yes	$1,100,769.00	$1,233,894		
1	1.3	English Learner Support	Yes	$172,795.00	$157,034		
1	1.4	Leadership Support for Principals and Professional Development for Teachers	Yes	$1,948,423.00	$1,976,138		
1	1.6	iReady Diagnostic and Personalized Learning Pathway	Yes	$624,067.00	$236,802		
1	1.7	Learning Hubs & Summer Bridge/Elevate	Yes	$483,000.00	$145,368		
1	1.8	Instructional Assistants (IAs) for Reading Intervention	Yes	$530,143.00	$566,062		
1	1.17	Digital Tools to Support Personalized Learning	Yes	$178,054.00	$124,520		
2	2.1	Student Success Liaisons	Yes	$461,684.00	$481,283		
2	2.2	Counseling/Mental Health	Yes	$1,027,580.00	$1,049,347		
2	2.3	Support Homeless and Foster Youth	Yes	$2,000.00	$1,177		
3	3.1	Parent Education	Yes	$9,500.00	$9,500		

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)
3	3.2	Translation	Yes	$78,627.00	$65,475		
3	3.3	Parent Liaisons and Support	Yes	$189,332.00	$112,024		

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)
$155,154,248	$8,341,638	0.275	5.651%	$8,163,644.00	0.000%	5.262%	$604,668.18	0.390%

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).

California Department of Education
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