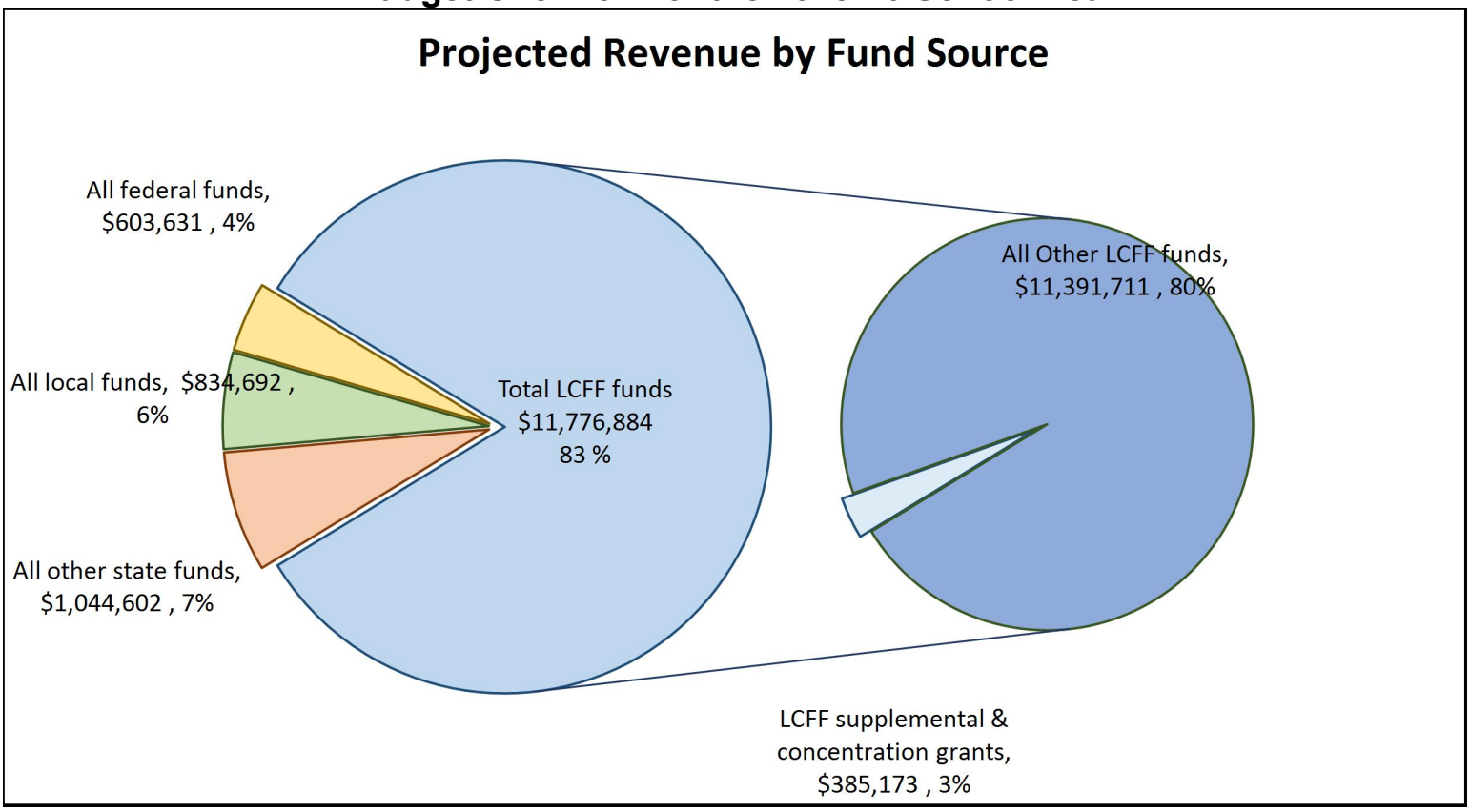
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Eastern Sierra Unified School District
CDS Code: 26-73668
School Year: 2025-26
LEA contact information:
Heidi Torix
Superintendent
htorix@esusd.org
760-932-7443

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

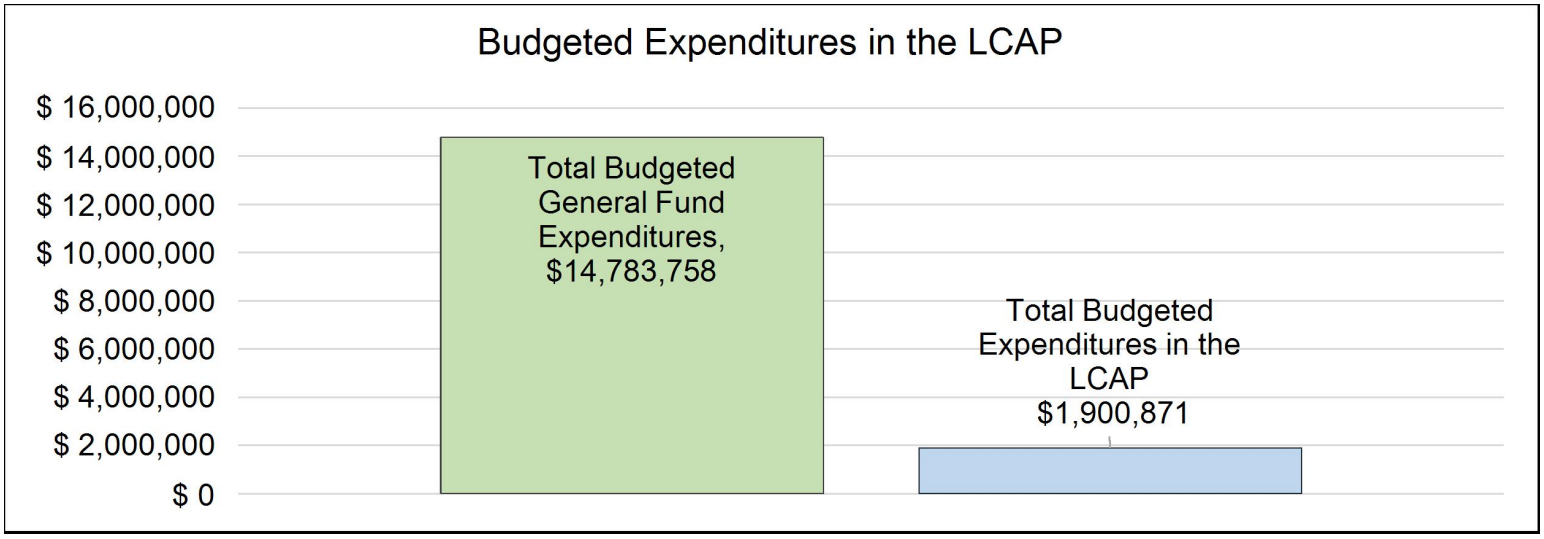


This chart shows the total general purpose revenue Eastern Sierra Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Eastern Sierra Unified School District is $14,259,809, of which $11,776,884 is Local Control Funding Formula (LCFF), $1,044,602 is other state funds, $834,692 is local funds, and $603,631 is federal funds. Of the $11,776,884 in LCFF Funds, $385,173 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Eastern Sierra Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Eastern Sierra Unified School District plans to spend $14,783,758 for the 2025-26 school year. Of that amount, $1,900,871 is tied to actions/services in the LCAP and $12,882,887 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

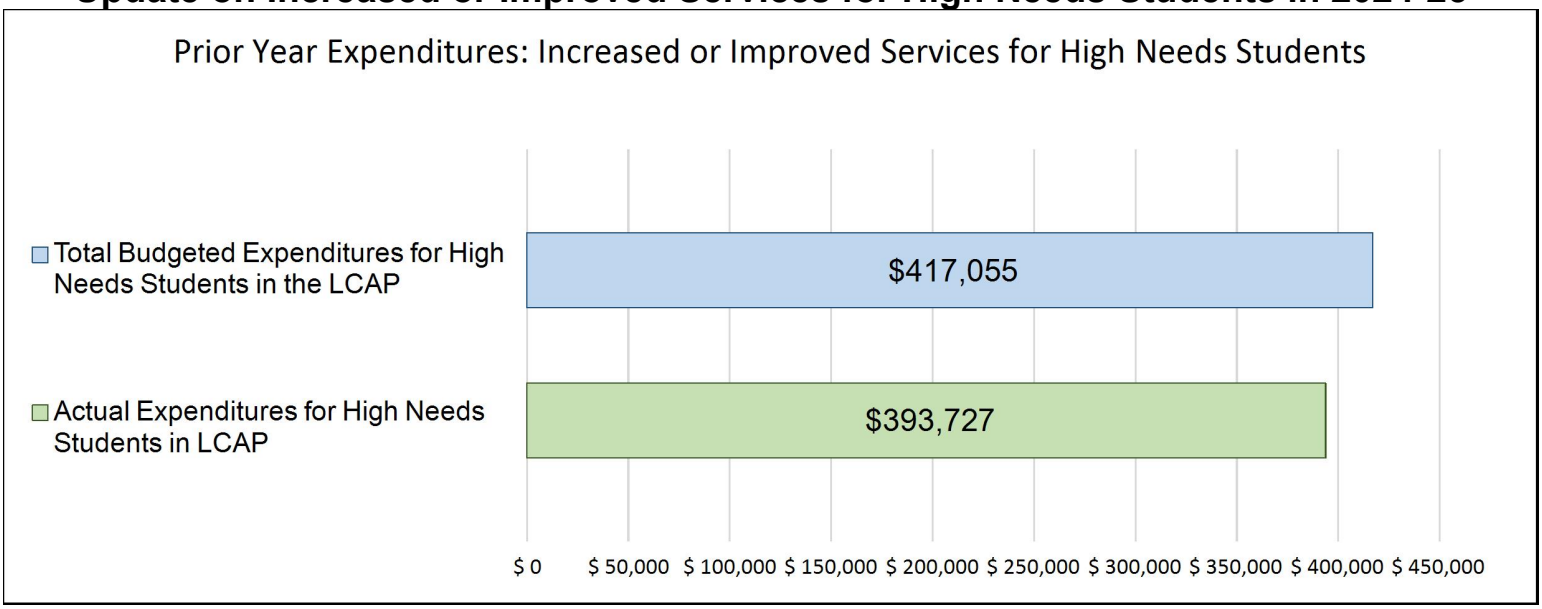
As with most school districts, ESUSD spends the majority of our funds on staffing costs. The LCAP only reflects staff that directly relate to the action items stated in the goals. The LCAP also does not reflect facility costs that relate to the everyday functions of our school sites. The district also has a substantial amount of funding designated for school materials and supplies that are also not reflected in the LCAP. ESUSD's goal in creating our LCAP is to set specific goals that can be measured year to year and focus on direct improvement and services for all students, including our unduplicated pupils.

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

In 2025-26, Eastern Sierra Unified School District is projecting it will receive $385,173 based on the enrollment of foster youth, English learner, and low-income students. Eastern Sierra Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Eastern Sierra Unified School District plans to spend $417,055 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 Eastern Sierra Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Eastern Sierra Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Eastern Sierra Unified School District's LCAP budgeted $417,055 for planned actions to increase or improve services for high needs students. Eastern Sierra Unified School District actually spent $393,727 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $23,328 had the following impact on Eastern Sierra Unified School District's ability to increase or improve services for high needs students:

The reason for the difference is mainly do to staffing vacancies throughout the school year.

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
Eastern Sierra Unified School District	Heidi Torix Superintendent	htorix@esusd.org 760-932-7443

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.

Eastern Sierra Unified School District (ESUSD) is a small, rural and remote school district serving approximately 400 students. Made up of four separate and geographically dispersed communities, ESUSD is committed to individualizing the education of our students as much as possible. Many families in our communities are multi-generational residents of the area. Each area is unique and very different from the other communities. Benton rests at the base of the White Mountain range and has a student population under 20 pupils at our K-5 Edna Beaman Elementary School. Lee Vining is just along the west shore of the 760,000 year old Mono Lake and holds two of our school sites - Lee Vining High School and Lee Vining Elementary School. Both schools together consist of approximately 140 of the students in ESUSD. North of Lee Vining sits our second smallest school - Bridgeport Elementary with just around 50 students in grades K-8. Thirty-five miles north of Bridgeport, and our most northern community, is where K-8 Antelope Elementary and 9-12 Coleville High School are located. Our Coleville schools have around 30% military student population from the Marine Corps Mountain Warfare Training Center. Housing for the base is located in the town of Coleville. AES and CHS have the remaining portion of the district's students with approximately 180 students.

The district continues to be a Basic Aid district due to the level of property taxes. Many of our grade levels at the varying sites do not have enough students to be eligible for data reporting in many subgroup areas. Data is often skewed in smaller districts such as ESUSD, but still remains a valuable tool for reflection and areas to improve in. In the past several years, ESUSD has adopted new curriculum across the grade levels and has taken several steps toward focusing on our students' social and emotional well-being, while still maintaining a high level of academic rigor and focus. Our staff, students, and parents take pride in their local communities and strive to offer our students the best education possible. The district values parent input and enjoys the collaborative and positive working relationship with our local school district and the County Office of Education.

ESUSD is not receiving Equity Multiplier Funding. ESUSD will have Learning Recovery Emergency Block Grant carryover that will be used to help fund the district's Intervention Program at Lee Vining Elementary School.

Reflections: Annual Performance

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

Reflection of local data for the 23/24 school year:
The district administers Beginning of Year assessments for grades K-8, fall benchmarks for grades K-12 and spring benchmarks for K-12 in reading, writing and math. Local data showed growth in ELA and writing for all grades. Local math data assessed different standards and showed that approximately 35-40% of students still hadn't mastered all of the content standards when the spring benchmark was given in March. We've continued to have this concern over the past few years; therefore, ESUSD has adopted NWEA Maps for district benchmarks for the 24/25 school year for more consistent data.

Reflection of CAASPP data for the 22/23 school year (23/24 CAASPP data isn't available yet):
-ESUS'Ds overall ELA percentage of students that met or exceeded standards was 49%. Students in grades 3 and 6 showed the greatest struggle in ELA district-wide. Students in grades 7 and 11 showed the greatest achievement in ELA district-wide.
-ESUSD's overall Math percentage of students that met or exceeded standards was 35%.Students in grades 6 and 8 showed the greatest struggle in math district-wide. Students in grades 4 and 5 showed the greatest achievement in math district-wide.
Some successes have included greater exposure to intervention services and spiral assessments in grades K-8. Some struggles include a lack of a new math adoption at the high school level and the need for continued support for newer teachers, which the district will certainly focus on next year.

The following sites and student groups were identified as 'red indicators' on the dashboard:

ESUSD as a district:
-ELA for students with disabilities
-Math for students with disabilities
-Absenteeism for EL students
-Absenteeism for SED
-Absenteeism for Hispanic students

Specific school locations:
-Absenteeism for EL students at Lee Vining Elementary
-Absenteeism for Hispanic students at Lee Vining Elementary
-Absenteeism for SED at Antelope Elementary School

Reflection of local data for the 24/25 school year:
The district administers Beginning of Year assessments, fall benchmarks and spring benchmarks for grades K-12 in reading, writing and math. Local data showed improvement is needed in the following areas of ELA and math using our newly implemented NWEA Maps assessment tool:
-Number sense for grades K and 1st
-Measurement and data for grades 2-5
-Stats and probability for grades 6-8
-Foundational skills for k
-Vocab and Info text for grades 1-8

Reflection of the CAASPP data for the 23/24 school year (24/25 CAASPP data isn't available yet):
-ESUS'Ds overall ELA percentage of students that met or exceeded standards was 58%. Students in 11th grade showed greater success in ELA district-wide. Students in grades 3rd-8th showed a need for greater ELA support.
-ESUSD's overall Math percentage of students that met or exceeded standards was 30%.Students in grades 3rd-8th showed greater success in Math district-wide. Students in 11th grade showed a need for greater math support.
-ESUSD's overall Science percentage of students that met or exceeded standards was 34%. Students in grades 3rd-8th showed greater success in Science district-wide. Students in 11th grade showed a need for greater science support.

The following sites and student groups were identified as 'red indicators' on the dashboard:

ESUSD as a district:
-ELA for students with disabilities
-Math for students with disabilities
-Absenteeism for EL students
-Absenteeism for SED
-Absenteeism for Hispanic students
*See goal 5 for specifics

Specific school locations:
-Absenteeism for EL students at Lee Vining Elementary
-Absenteeism for Hispanic students at Lee Vining Elementary
-Absenteeism for SED at Antelope Elementary School
* See goal 5 for specifics

ESUSD has Learning Recovery Emergency Block Grant (LREBG) funds to still expend during the 25/26 school year. The funds to spend total $126,000.00. These funds will be used for a portion of Intervention services provided at Lee Vining Elementary School. Specifically, staff

will address the needs listed above under the red indicators (EL and Hispanic students). This can be found in Goal 5, specifically 5.3 and monitored with metric 5.7.

Reflections: Technical Assistance

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

n/a

Comprehensive Support and Improvement

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

Schools Identified

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

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parent & Community engagement	Community Forum meetings were held on the following dates in the following locations: -Lee Vining on 4/14/25. Attendees suggested continuing with current district programs (such as ski and Missoula) and continue to try and have local community come in the schools to show our students more career tech opportunities locally. -Coleville on 4/2/25. Attendees suggested parent outreach to share positive things happening at both schools. -Benton on 5/1/25. Attendees suggested out reach out and sharing of positive things happening at the school in hopes to retain some of our transfer students that attend Bishop since parents work there. -Bridgeport on 4/17/25. Attendees requested continued district programs with no suggested additions.
Student engagement	Student surveys were administered during May of 2025. Students have been invited as members of our Parent Advisory Committee and have been consulted with topics discussed in those meeting if they were unable to attend. -Students felt safe in school overall, but wanted more/better connections with staff and other students. -Students enjoy the current SEL program but want more chances for student interaction with SEL.

Educational Partner(s)	Process for Engagement
	-Students would like more of a variety in instructional practices at the middle and high school levels.
Teacher engagement (including certificated bargaining unit)	Staff surveys were sent out in May of 2025. Staff is also invited to attend all public meetings (Community Forum meetings, Board meetings). -Staff support the SEL program but would like to prioritize time and all of the district activities. -Staff would like to learn more about the House System implementation that will be happening next school year. -Some staff feel like adults can make better connections with students.
Principal and Administrator engagement	Administrators attend all Community Forum meetings and Board meetings.
Classified staff engagement (including classified bargaining unit)	Staff surveys were sent out in May of 2025. Staff is also invited to attend all public meetings (Community Forum meetings, Board meetings).
Board of Trustees engagement	Board meetings to discuss and/or approve the LCAP took place on the following dates: -March 19, 2025 -June 17, 2025 -June 18, 2025
Parent Advisory Committee engagement	Lee Vining - LVES: 12/12, 1/9, 2/13, 3/13, 4/10, 5/6, 5/15; LVHS: 12/10, 1/16, 2/27, 3/20, 4/16, 5/8 Coleville - CHS 9/16, 11/18, 1/13, 2/10, 3/10, 6/2; AES:8/26/24, 9/3/24, 9/30/24,12/3/24, 1/6/25, 2/3/25, 4/15/25, 6/3/25 Bridgeport - 10/17, 12/10, 1/27 EBES- 9/18, 12/17, 1/28
English Language Parent Advisory Committee	ELAC conversations were held at every Community Forum. No parental suggestions were given.

Educational Partner(s)	Process for Engagement
Special Education Local Plan engagement	The district's LCAP was discussed with SELPA throughout the year including during SELPA meetings and special education audit meetings that took place monthly throughout the school year.

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

The following actions were added/changed to meet the requests from our educational partners:

-Career tech community opportunities - Goal 2, action 2.9: Career tech presenters to present to both high schools.
-Parent outreach to share school happenings (District Share-Outs)- Goal 4, action 4.21: Each community will work with the superintendent to share out a positive video once per month
-SEL support and prioritization - Goal 4, action 4.8: Positive School Environments Team will meet for a full day during summer to prioritize events and SEL planning.
-Staff showed an interest in learning more about the Ron Clark House system - Goal 4, action 4.8: Classified staff will have the opportunity to attend RCA during the 25/26 school year.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	ESUSD will ensure students and staff are equipped with the proper educational tools to be able to learn the required state standards in a safe, clean learning environment. ESUSD teachers are appropriately credentialed and are provided with applicable professional development as necessary for their teaching assignment(s). (state priorities 1, 2)	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The district seeks to offer support and continued professional development for our staff so that they have all resources necessary to educate our students in the California state standards.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Purchase orders for 1-1 technology for incoming Freshmen	All Freshmen currently receive laptops when entering high school	All Freshmen received laptops when entering high school		All Freshmen receive laptops upon entering high school	100%
1.2	Purchase order for 9-12 Integrated math	Current math program is not integrated and is outdated	A plan is set in place to adopt a high school Integrated Math program for the next two years.		Integrated I, II and III implemented with fidelity	0% purchased
1.3	Calendared safety drills	Drills held at least twice per year and training up to date with all staff	Safety drills were held at least once at each school site.		Drills held 4 times per year at each of the sites and training up to date with all staff	50%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	Calendared safety meetings	Safety Committee meets at least 3 times annually	Safety Committee met twice during the 24-25 school year.		Safety Committee to meet at least 4 times annually	66%
1.5	Calendared Technology meetings with site administration	Technology Director meets with site admin as needed	Tech Director met with admin as needed.		Technology Director to meet with site admin once per month	100%
1.6	Purchase orders for maintenance of video surveillance and 2-way radios	District recently purchased new cameras and 2-way radios	Cameras are fully functioning and utilized.		Fully functioning and utilized camera systems and 2-way radios	100%
1.7	Calendared CPI trainings	District has appropriate staff up-to-date with CPI training	Most applicable staff was CPI trained as needed.		All appropriate staff up-to-date with CPI training	80%
1.8	Purchase orders for school bell/intercom systems	No new bell/intercom systems have been purchase	No new bell systems were purchased this year.		All sites needing bells/intercom systems will have been purchased and installed	0%
1.9	Purchase orders for school signage	No new signage has been purchased	No new signage was purchased this year.		All necessary signage purchased for school safety	0%
1.10	Purchase orders for window coverings	Some classroom windows have full coverage in case of a lockdown	No new coverage was purchased this year.		All classroom windows will have full coverage	0%
1.11	Contract for vape detectors at the high schools	There are no vape detectors installed at either high school	Vape detectors were installed at both high schools.		Both high schools will have vape detectors	100%
1.12	Purchase order for NWEA trainings for staff	NWEA has not yet been implemented at ESUSD	NWEA was purchased and implemented district wide.		All applicable staff will utilize NWEA & be properly trained	100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Facilities list and payroll	School facilities are maintained on an on-going basis with an emphasis on new and upcoming needs	School facilities are maintained on an on-going basis with an emphasis on new and upcoming needs		School facilities are maintained on an on-going basis with an emphasis on new and upcoming needs	100%
1.14	Curriculum contracts	All students have 1-1 access to all grade level curriculum	All students have 1-1 access to all grade level curriculum		All students have 1-1 access to all grade level curriculum	100%
1.15	Purchase orders and payroll	Job recruitment fairs and publications are on-going as needed to hire fully qualified/credentialed staff	Job recruitment fairs and publications are on-going as needed to hire fully qualified/credentialed staff		Job recruitment fairs and publications are on-going as needed to hire fully qualified/credentialed staff	100%

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.

A large portion of the actions were met during the 24/25 school year. Some of those actions include 1-1 technology for Freshmen, tech meetings with admin, video surveillance and 2-way radios, CPI training with staff, high school vape detectors, NWEA K-12 assessments, access to curriculum, school facility up-keep, and job recruitment. The district feels very much on track with Goal 1.

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 actions with the largest difference in actual and planned expenditures include the high school math adoption, school signage, window coverings, and school bell systems. Although the 9-12 adoption didn't happen during this fiscal year, the curriculum was selected and will be purchased over the summer during the next fiscal year. School signage will be purchased over the next couple of years, as well as window coverings. Since ESUSD moved toward an RCA approach of purchasing materials for music during transitions, bell systems will likely not be purchased in the future either.

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

The actions have the most direct impact on student learning, including access to curriculum and technology, assessments and staff. Other actions listed that were not met will be addressed in future actions over the next two years (unless those actions change).

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

No changes made at this time.

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	1-1 Technology for Freshmen	Purchase laptops for all incoming freshmen at Lee Vining and Coleville High Schools	$40,047.00	Yes
1.2	9-12 Integrated Math Adoption	Adopt high school 9-12 Integrated Math	$40,000.00	No
1.3	ALICE Training & Practice	Hold school-wide drills at least 4 times per year and continue ALICE (alert, lockdown, inform, counter, evacuate) training for new staff	$6,295.00	No
1.4	Safety Committee	Maintain Safety Committee to oversee drills and safety practices at each site	$10,999.00	No
1.5	Technology Director	Maintain district Technology Director for site and district tech needs	$193,230.00	No
1.6	Video surveillance & 2-way radios	Maintain district video surveillance cameras and 2-way radios as needed	$7,500.00	No
1.7	CPI Training	Appropriate Special Education staff CPI trained	$7,006.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Bell/Intercom Systems	Purchase bell/Intercom systems for all sites in need	$100,000.00	No
1.9	School signage	Purchase school signage for safety (entry point indentification, etc.)	$3,500.00	No
1.10	Safety Window Coverings	Purchase full coverage window coverings in the case of a lockdown	$35,000.00	No
1.11	Vape Detectors	Purchase vape detectors for specific areas of both high schools - GOAL MET DURING THE 24/25 SCHOOL YEAR	$0.00	No
1.12	NWEA Staff Training	Continue to provide NWEA staff training as needed (by NWEA staff or ESUSD staff)	$5,000.00	No
1.13	Maintenance of School Facilities	School facilities will continue to receive an annual review and updated list for upcoming needs to maintain functional, safe facilities	$371,764.00	No
1.14	Student access to materials	All students will continue to have access to all curriculum on a 1-1 basis, with special attention to the necessary materials needed for our EL students	$0.00	No
1.15	Highly Qualified Staff	The district will continue recruitment and employment postings as necessary to ensure the district hires highly qualified/credentialed staff	$7,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will have access to a broad course of study. Specifically, high school students will receive academic counseling for high school graduation needs and preparation for college and career. (state priorities 7, 8)	Broad Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

ESUSD wants to ensure that we support students in as many academic ways as possible including through career tech opportunities, the arts, college credit opportunities and college experiences.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	High school schedules	Both high schools offer art and foreign language. CHS offers music and LVHS does not.	Both high schools offered art and foregin language. LVHS did not offer music.		Both high schools will offer art, foreign language and music.	66%
2.2	Teacher lesson plans include Create with the Greats - Mono Arts Council	(5) one hour sessions are offered to each classroom TK-8 each year	TK-8 teachers offered (5) one hour sessions		(5) one hour sessions are offered to each classroom TK-8 each year	100%
2.3	Teacher lesson plans include Crescendo Music Program - Mono Arts Council	Approximately 18 sessions per year for every TK-8 student	Approximately 18 sessions per year for every TK-8 student		Approximately 18 sessions per year for every TK-8 student	100%
2.4	Payroll for both aides who support Cerro Coso	The district has two aides employed & pays	The district has two aides		The district has two aides	100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	online courses, as well as cost of student texts	for student text books for Cerro Coso. 40% of students taking Cerro Coso classes district-wide.	employed & pays for student text books for Cerro Coso		employed & pays for student text books for Cerro Coso	
2.5	High school schedules	Two classes are offered via distance learning at CHS/LVHS	Three classes offered via distance learning at CHS/LVHS		Four classes offered via distance learning at CHS/LVHS	75%
2.6	High school schedules	1-2 career tech classes offered district-wide at the high school level	2 career tech classes offered district wide at the high school level		4-5 career tech classes offered district-wide at the high school level	50%
2.7	College trip itineraries	One 8th grade college trip per year and one overnight 9th/10th college trip each year	One 8th grade college trip was offered along with one 9th/10th overnight college trip		One 8th grade college trip per year and one overnight 9th/10th college trip each year	100%
2.8	After school contract with Mono County Probation	The district will be in year 2 of 5 for the after school program contract that focuses on career tech	The district was able to fill the positon for both semesters at CHS and for the first semester at LVHS.		The district will be in year 4 of 5 with the contract	75%
2.9	High school schedules	Some career tech/avid presenters present information to the high schools	At least 5 presentations for career tech at both high schools		7 career tech presentations at both high schools	71%

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.

ESUSD has a great start to our actions listed in goal 2. Actions that have been mostly (or fully) accomplished include all actions involving Mono Arts and K-8 music, district college trips, distance learning courses through Cerro Coso, and career tech presentations.

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

Material differences include music at both high schools due to staffing abilities and career tech class offerings due to schedules. ESUSD has full plans to further offer more career tech courses to our high school students during the 25/26 school year.

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

ESUSD continues to see more students taking concurrent enrollment courses through Cerro Coso than in prior years. In turn, we are finding our graduates are finishing high school with more college credits completed than ever before. This is a tremendous success for our students and high school programs. We also find that our K-8 music offerings done through Mono Arts provide more consistency with music exposure than in past years, as well as wonderful Christmas performances for our families to attend.

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

No substantial changes were made to the 25/26 LCAP.

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	High School Fine Arts	High schools will continue to offer fine arts, foreign language and music as schedules permit.	$63,159.00	No
2.2	Create with the Greats- Mono Arts Council	(5) one-hour sessions offered per school year in each classroom for grades TK-8	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Crescendo Music Program - Mono Arts Council	Each TK-8 student will continue to receive at least 18 sessions per school year	$0.00	No
2.4	Cerro Coso	Maintain or increase the number of high school students taking online Cerro Coso Community College classes. This is done by funding staff for both high school positions and paying for student textbooks.	$79,533.00	Yes
2.5	Distance Learning from/to LVHS/CHS	Increase the number of distance learning classes offered to/from CHS/LVHS	$0.00	No
2.6	Career Tech electives at both high schools	Increase the number of Career Tech electives at both high schools	$108,263.00	No
2.7	8th grade and high school college trips	Continue to offer one 8th grade college trip district-wide, and one 9th & 10th grade overnight college trip district-wide	$15,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All English Language Learners will be provided with the necessary support and tools to progress in their English proficiency. (state priority 4-d.5 & d.6)	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

ESUSD is set to ensure that all of our EL students have the access they need to be successful in school and in their futures.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Payroll for bilingual liaison	Flown position for a part-time bilingual liaison	Flown position for a part-time bilingual liaison		Employed part-time bilingual liaison	0%
3.2	Purchase orders for EL support curriculum	Rosetta Stone is the only other program purchased aside from EL materials in our current adopted curriculums	Purchased some EL materials in ELA		Purchased a variety of EL support curriculum materials aside from our regular adopted curriculum	15%
3.3	Staff meeting agendas for EL standards	Time is currently not given during Friday staff meetings	1/4 of the desired time was allotted for EL standard integration during grade level meetings		Give 4 staff meeting dates to embed EL standards into lesson plans	25%
3.4	Payroll for 20% of each Intervention Teacher for EL support	Intervention teachers designate 10% of their time to EL planning	Intervention teachers designated 10% of		Intervention teachers at BES & LVES allot 20% of	100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			their time to EL instruction		their time to EL support	
3.5	Payroll for one period of English Teacher's time at LVHS	One period is designated for LTEL support at LVHS	One period is designated for LTEL support at LVHS		One period is designated for LTEL support at LVHS	100%
3.6	Data for Goal #3 - % of English Language Learners who showed progress in English Proficiency (ELPAC)	14.3% of English Language Learners showed progress in ELPAC	25% showed progress (24/25 data)		10% increase from the prior year	9%
3.7	Data for Goal #3 - % of English Language Learners who were reclassified on the ELPAC	11% of EL students were reclassified	22% were reclassified (24/25 data)		10% increase from the prior year	11%

Goal Analysis [2024-25]

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

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

The following actions were met during the 24/25 school year: Intervention teachers to set at least 10% of their time to work with EL students, and one period of EL support/instruction at LVHS.

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.

ESUSD has flown a bilingual liaison position but has been unable to fill the position. For the time being, ESUSD will pay additional time as needed for staff to translate. Much of our newly adopted curriculum (purchased in the past 5 years) is inclusive of EL support for our students. Since this is the case, staff find much of the support materials needed in their current curriculum. Additional supports are (and will continue to be) purchased for our EL students as needed.

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

The largest positive impact we see from this goal is the direct student service provided through intervention teachers and our high school EL support 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.

Planning time has been shifted for staff to work on EL standard integration from grade level meetings to staff meetings/prep time throughout the year. We are hopeful this will give teachers more time to work integrating those standards. Intervention teachers will now try to spend at least 20% of their time on EL students instead of the 10% that was already met.

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	Bilingual liaison	Hire and retain a part-time bilingual liaison to better communicate with parents of our EL students so that they are more involved in their school community and student's academics.	$12,855.00	Yes
3.2	EL support curriculum for ELs and LTELs	Purchase additional curriculum that supports language acquisition for our EL and LTEL student population	$5,000.00	Yes
3.3	Time for learning and applying enhanced strategies for EL Standard Integration for ELs and LTELs	Friday meetings/PD for teachers to embed EL standards into their lesson plans for EL and LTEL student population	$0.00	Yes
3.4	Intervention Teachers and EL Support	Designate 20% of Interventionists time to support our EL and LTEL students in areas that they are below grade level in	$88,298.00	Yes
3.5	LVHS EL Elective	LVHS to maintain one period of EL support for our high school LTEL students	$22,307.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Structured English immersion courses & integrated/designated ELD	All EL and LTEL students are provided structured English immersion courses as well as integrated and designated ELD supports for all content areas	0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Enhance student engagement in school and extra-curricular activities by working on staff and student relationships and growing a positive district and school climate. ESUSD will continue our investment in family and community outreach by engaging and seeking input. (state priorities 3 and 6)	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

ESUSD understands the significance families play in their children's education. We seek to support each of our students and look for ways for them to feel connected to the school environment to ensure their academic success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Payroll for Community Liaisons	Budgeted Community Liaisons in each of our 4 communities	Filled 3/4 Community Liaison positions		Filled Community Liaison positions	75%
4.2	School schedules	Minimum of 2 scheduled parent events	4 scheduled parent events in each of our communities		4 scheduled Parent Events in each of our communities	100%
4.3	Purchase orders for site SEL funds	$10,000 a year is spent on site SEL needs	The 10k allotted amount for each site was spent on SEL needs.		$12,000 will be allocated for sites to use for SEL needs	
4.4	District schedule for Ron Clark	Ron Clark is booked for Nov of 2024	Ron Clark came out to provide PD for all district staff		Continue on-going professional development in SEL	100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	Superintendent & Admin Calendar for Ron Clark Academy	Superintendent & Admin scheduled to visit Ron Clark Academy	Admin & Superintendent attended RCA.		Send all SEL team to Ron Clark Academy	100%
4.6	District calendar for ski days	District ski is available for all 4th-12th students	District ski is available for all 4th-12th students		District ski is available for all 4th-12th students	100%
4.7	Generated surveys	All students, staff and parents are surveyed	All students and staff were surveyed		All students, staff and parents are surveyed	66%
4.8	Payroll for SEL/Behavioral team & summer work day	District just included Behavioral Support and increased the stipend for the district SEL team	SEL Team was changed to the PSET and met bi-monthly		Maintain district SEL & Behavioral Support Team & meet once during the summer	100%
4.9	High School schedules	Both schools participate in one Service Learning Day per year	Both high schools participated in at least one service learning day		Maintain at least one Service Learning day for both high schools	100%
4.10	Data for pupil suspension rates	1.5% suspension rate district-wide	1.9% suspension rate district-wide		Less than 1% suspension rate	
4.11	Data for pupil expulsion rates	0% expulsion rate for 23/24	0% expulsion rate for 24/25		Maintain 0% expulsion rate	100%
4.12	District calendar for door judging	One district-wide door judging event occurs annually	Event occurred as planned		One district-wide door judging event occurs annually	100%
4.13	District calendar for cultural heritage	One day will be scheduled for cultural heritage in grades 9-12 and one week scheduled for grades K-8	One cultural heritage day occurred at all sites		One day will be scheduled for cultural heritage in grades 9-12 and one week scheduled for grades K-8	25%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.14	District calendar for 8th grade Career Exploration	The district is in the beginning stages of planning 8th grade careers	A career week was held for all district 8th grade students		All 8th grade students will complete a full unit in career exploration	100%
4.15	High school calendars for AVID/SEL/Career planning	ESUSD has changed high school schedule to allow for 2 homeroom periods per month	All high school students participated in SEL/AVID/Careers planning twice per month		All high school students will participate in SEL/AVID/Careers planning twice per month	100%
4.16	MCOE invoice regarding Behavior Specialist	ESUSD currently has 3 days per week with MCOE Behavior Specialist	Behavior Specialist was unable to be present the second half of the school year		Maintain 3 days per week with MCOE Behavior Specialist	50%
4.17	District calendar for SEL PD	ESUSD has SEL PD scheduled for the 24/25 school year	One session of SEL PD was held for all district staff		Continue to provide SEL PD to staff at least once per year	100%
4.18	District calendar for 6th & 8th grade trips	ESUSD is currently funding district-wide 6th & 8th grade trips	Both 6th & 8th grade trips were funded		Continue to fund one 6th & one 8th grade trip annually	100%
4.19	Invoices for homecoming & prom	ESUSD just started year 1 of funding both prom & homecoming	ESUSD funded both prom & homecoming		Continue to fund prom & homecoming as joined dances	100%
4.20	Invoices/bills for senior trip	ESUSD just started funding transportation costs & one dinner for both high school senior trips	ESUSD funded transportation costs and one dinner for each high school senior trip		Continue to fund transportation costs and one dinner for each high school senior trip	100%
4.21	Elementary School schedule for Playground Rodeo	ESUSD has only partially implemented Playground Rodeo	All elementary schools participated in		All elementary schools will participate in	100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Playground Rodeo/Bootcamp		Playground Rodeo/Bootcamp twice per year	

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.

Goal 4 was the goal that ESUSD focused on the most during the 24/25 school year. This is because this goal directly impacts our students and the culture of each of our school sites through actions such as parent events, ski, SEL, cultural heritage, district field trips and dances, and school behaviors.

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 actions that were not as successful is our community liaison action since we were still unable to fill that position in Benton and cultural heritage since we decided to focus on one day for all K-12 instead of having different expectations for the different age groups. The one-day focus was highly successful and will be the change in our action for the 25/26 school year.

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

Along with the positive impact this goal has on students, the professional development done with district staff was hugely impactful. So much so that ESUSD sent most teachers to RCA this year and plans to send the remainder of support staff and the ESUSD board to RCA during the 25/26 school year.

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.

In order to grow the share-out of our positivity, ESUSD will create a district media platform to share things more consistently in our communities. ESUSD will also be sending more staff and Board to RCA (as mentioned above).

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Community Liaisons	Employ a Community Liaison in each of our four communities	$24,443.00	No
4.2	4 Parent Events	Each community will hold four parent events outside of school hours. At least one event will have an emphasis our unduplicated pupils and students with exceptional needs.	$0.00	No
4.3	Site SEL funds	Provide SEL funds for site SEL activities/rewards	$16,000.00	No
4.4	Ron Clark visit for SEL	Schedule for Ron Clark to come out to present for all district staff - COMPLETED	$0.00	No
4.5	Admin team to visit Ron Clark Academy	Superintendent & site admin to visit Ron Clark Academy to see examples of engaging under-privileged students - goal met	$0.00	Yes
4.6	District ski	Coordinate district ski for all 4th-12th grade students	$13,000.00	Yes
4.7	District surveys	Survey all students, parents and staff at least once annually on the sense of safety and school connectedness	$4,721.00	No
4.8	TK-12 Positive School Env. Team	Maintain district PSET and organize one meeting day during the summer	$30,620.00	No
4.9	9-12 Service Learning Day	One Service Learning Day at each high school annuually	$0.00	No
4.10	Data regarding pupil suspension and expulsion rates	Gather and interpret data for pupil suspensions and expulsions. Use data to find ways to improve student outcomes.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.11	District door judging competition for SEL	Hold one door judging competition to engage/involve all classrooms district-wide with the same focus	$3,000.00	No
4.12	Cultural Heritage day/week	One day will be calendared for cultural heritage for both high schools and elementary schools	$33,316.00	Yes
4.13	8th grade Career Exploration	Each 8th grade student will do career exploration so that this information can follow them to high school to help with high school and career plans	$20,265.00	No
4.14	MCOE Behavior Specialist	Fund Behavior Specialist 3 days per week with MCOE to provide counseling, SEL and behavior support services	$87,133.00	No
4.15	ESUSD Psychologist	Continue to employ full-time Psychologist for Special Ed services and behavior support services	$163,222.00	No
4.16	SEL PD for staff	Provide professional development for staff in the area of SEL for better staff-student relationships/connections	$10,000.00	No
4.17	6th & 8th grade trips	District-wide 6th & 8th grade trips for student collaboration and academic support. These will be fully funded by the district with no cost to parents.	$25,000.00	Yes
4.18	Prom & Homecoming for both high schools	District to fund both prom & homecoming so that both high schools can get together at a common venue	$6,000.00	No
4.19	Senior trips at both high schools	ESUSD to fund transportation costs and one dinner for each high school's senior trip to support our low income families	$3,000.00	

Action #	Title	Description	Total Funds	Contributing
4.20	Playground Rodeo/Bootcamp	All K-8 schools to participate in Playground Rodeo/Bootcamp twice per year for student success and behavior on our playgrounds	$24,165.00	No
4.21	District Media 'Share-outs'	Each community will share out one media post per month (video share)	$37,768.00	No
4.22	Staff & Board RCA visits	Send new teaching staff, all student aides, and Board to RCA	$60,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Students in grades K-12 will be provided with multiple learning environments and intervention as needed to make growth on both the district-wide and CAASPP assessments. (state priorities 4 and 5)	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

ESUSD prioritizes students' academic growth throughout the school year and on state and other formal assessments. ESUSD uses data as a means drive instruction and improve our student outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Payroll for .5 Intervention Teacher for BES & EBES	District currently employs .5 FTE Intervention Teacher at BES & EBES	District currently employs .5 FTE Intervention Teacher at BES & EBES		Maintain .5 FTE for BES and EBES Intervention	0%
5.2	Payroll for .5 FTE for AES Intervention	District hired a .5 FTE for AES for next year for Intervention	.5 FTE for ASES was employed for the 24/25 school year		Maintain .5 FTE for AES Intervention	0%
5.3	Payroll for 80% FTE for LVES Intervention	District hired 80% FTE for LVES Intervention	District was only able to hold full-time position for first semester due to staffing issues. District held intervention 2/5		Maintain .5 FTE for LVES Intervention	40%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			days per week 2nd semester.			
5.4	District calendar for CAASPP testing & test-prep	ESUSD is scheduling test-prep and CAASPP testing annually	Test prep for CAASPP and CAASPP is calendared		ESUSD is scheduling test-prep and CAASPP testing annually	0%
5.5	High school schedules	ESUSD just began year 1 of 5 for Study Skills through our probation grant	ESUSD maintained study skills for both high schools		ESUSD will maintain through 27-28	0%
5.6	School attendance rates	89% attendance rate district-wide	88%		95% attendance rate	-1%
5.7	Chronic absenteeism rates - all students Chronic absenteeism rates - hispanic students Chronic absenteeism rates - EL students	19.7% 25% 26%	24% for all students 27% for hispanic students 27% for EL students		12% for all 18% for hispanic students 18% for EL students	5 % for all students 2% for hispanic students 1% for EL students
5.8	Middle School dropout rates	0% of students dropped out of middle school	0% of middle school students dropped out		0% of students dropped out of middle school	0%
5.9	High School dropout rates	0% of students dropped out of high school	0% of high school students dropped out		0% of students dropped out of high school	0%
5.10	High School Graduation rates	100% high school students graduated this school year that were enrolled as seniors at ESUSD	100% of high school students graduated this year		100% students graduated	0%
5.11	% of K-8 students met or exceeded in ELA as measured by the state	44.75%	53% (23/24)		70%	9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CAASPP (CAA is not listed for student privacy due to small student population)					
5.12	% of K-8 students met or exceeded in Math as measured for the state CAASPP (CAA is not listed for student privacy due to small student population)	35.1%	34% (23/24)		50%	-1%
5.13	% of K-8 students met or exceeded in Science as measured for the state CAASPP (CAA is not listed for student privacy due to small student population)	38%	31% (23/24)		50%	-7%
5.14	% of 11th grade students met or exceeded in ELA as measured by the state CAASPP (CAA is not listed for student privacy due to small student population)	70%	61%		80%	-9%
5.15	% of 11th grade students met or exceeded in Math as measured for the state CAASPP (CAA is not listed for student privacy due to small student population)	25%	28%		50%	3%
5.16	% of 11th grade students met or exceeded in Science as measured for the state CAASPP (CAA	30%	39%		50%	9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	is not listed for student privacy due to small student population)					
5.17	% of students that successfully completed courses that satisfy the requirements for entrance to the UC or CSU systems.	68%	97%		75%	29%
5.18	% of students who have successfully completed courses that satisfy requirements for CTE or programs that align with CTE frameworks	0%	0%		20%	0%
5.19	% of students who have passed an advanced placement examination with a score of 3 or higher	67%	70%		75%	3%
5.20	Red Indicators on the Dashboard (actions 5.10-5.17 below)	ESUSD had 8 red indicators on the dashboard	ESUSD had 8 red indicators on the dashboard		No red indicators on the dashboard	0%

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.

ESUSD will continue to plan for testing, prepare students for testing, and analyze data as date becomes available for future planning.

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.

There were no substantial material differences.

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

ESUSD continues to have a 0% dropout rate for high school and middle school. We also continue to find success with our intervention programs.

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

No substantial changes made.

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
5.1	BES & EBES Intervention	ESUSD to employ .5 FTE to provide intervention services to BES & EBES	$113,323.00	No
5.2	AES Intervention	ESUSD to employ 1.0 FTE to provide intervention services to AES	$124,432.00	No
5.3	LVES Intervention	ESUSD to employ 1.0 FTE to provide intervention services to LVES - LREBG funds - monitored with metric 5.7. Differentiated instruction and academic support is shown to increase engagement and student success in academic areas. Research shows that students are more successful with their attendance is high and support is provided.	$126,000.00	Yes
5.4	CAASPP test-prep and testing schedules & incentives	ESUSD to schedule test-prep and testing schedules and provide some sort of daily incentive to keep students motivated	$1,574.00	No
5.5	HS Intervention/Study Skills	ESUSD will organize one period per day at each high school to provide a Study Skills elective through our probation grant program at CHS and through one period of teacher support at LVHS	$16,220.00	No

Action #	Title	Description	Total Funds	Contributing
5.6	Data for absenteeism, attendance, graduation & dropout	ESUSD will gather and analyze data for student attendance, absenteeism, graduation and middle school/high school dropout	$0.00	No
5.7	CAASPP data for K-8 ELA, Math & Science	ESUSD will gather and analyze CAASPP data for instructional planning & intervention the following year	$0.00	No
5.8	CAASPP data for 11th grade students in ELA, Math & Science	ESUSD will gather and analyze CAASPP data for instructional planning & support for next year	$0.00	No
5.9	Student data for entry into CSU,UC and AP data	ESUSD will gather and analyze student data as it relates to college entrance capabilities, AP scoring, etc.	$822.00	No
5.10	Scaffolded instruction for SWD - RED INDICATOR	Teachers will structure their ELA lessons to scaffold instruction according to the needs of their students with disabilities	$0.00	No
5.11	Scaffolded instruction for SWD - RED INDICATOR	Teachers will structure their math lessons to scaffold instruction according to the needs of their students with disabilities	$0.00	No
5.12	Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for EL students	$0.00	Yes
5.13	Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for students who are economically disadvantaged	$0.00	Yes
5.14	Monthly rewards to decrease	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for Hispanic students	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	absenteeism for district Hispanic students - RED INDICATOR			
5.15	Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for EL students	$0.00	Yes
5.16	Monthly rewards to decrease absenteeism for Hispanic students at Lee Vining Elementary - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for Hispanic students	$0.00	No
5.17	Monthly rewards to decrease absenteeism for students who are Economically disadvantaged at Antelope Elem School - RED INDICATOR	Students who do not have absences will be rewarded/acknowledged at monthly school assemblies to increase attendance for students who are economically disadvantaged	$0.00	Yes

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
$$385,173.00	$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.45%	0.000%	$0.00	7.45%

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:** 1-1 Technology for Freshmen **Need:** High school students need to have 1-1 technology for school. This action was aimed at our low income student population to help provde them with this much needed learning tool.	All pupils, including low income will have 1-1 technology throughout high school to help them access their curriculum & other digital resources	metric 1.1

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: Schoolwide		
2.4	**Action:** Cerro Coso **Need:** Data indicates that our low income students don't have the access to college courses and paying for textbooks. They also lack support to help them stay on track and be successful in those courses. **Scope:** Schoolwide	Staff is able to support the success of low income students in college courses. Having books covered by ESUSD enables them to participate in college courses without the burden of text book costs. This will also be provided to all of our high school students as needed.	Metric 2.4
4.5	**Action:** Admin team to visit Ron Clark Academy **Need:** Surveys indicated lower engagement for EL and low socio-economic students. This action will help to create a more positive school and district culture. **Scope:** LEA-wide	Site administrators will have the knowledge to bring positive ideas back to their school sites to increase engagement and positive school culture. This will support all students.	staff surveys
4.6	**Action:** District ski **Need:** This provides our 4th-12th grade lower income students the opportunity to learn an outdoor sport/recreation in our area. This is provided to	All students, equally, will have the ability to learn to ski in the Eastern Sierras and find more ways to connect with each other inside/outside of school.	Metric 4.6

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
	all 4th-12th grade students to help build a sense of team and school togetherness by having most all students participate. **Scope:** LEA-wide		
4.12	**Action:** Cultural Heritage day/week **Need:** All students should have a sense of belonging in their school. Many of our families are English Learners and this allows a way for them and their families to share in their traditions. **Scope:** LEA-wide	Students should understand the cultures around them to find similarities and make more meaningful connections with their peers. By allowing all students to participate, all students gain the knowledge of the different cultures surrounding them.	Metric 4.13
4.17	**Action:** 6th & 8th grade trips **Need:** This affords all 6th & 8th grade students the opportunity to attend the 6th & 8th grade trips without a financial burden on their families. **Scope:** LEA-wide	All 6th & 8th grade students will be able to expand on the knowledge they've learned throughout the school year while also making connections with other students in their grade level throughout the district (regardless of their financial status).	Metric 4.18
4.19	**Action:** Senior trips at both high schools	Low income students will be able to participate with their peers. All students will be afforded the same opportunity equally to prevent any	Metric 4.20

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: Prevent low income families from having to support their child's senior trip and some of the meal costs. **Scope:**	noticeable financial difference between our students. The intent of this trip is to bring the students together as a graduating class.	
5.3	**Action:** LVES Intervention **Need:** EL student population showing need for additional intervention beyond standard program. **Scope:** Schoolwide	EL instruction/support at small group levels in addition to base program. Other students in need of this level of intervention will also be served.	ELPAC
5.12	**Action:** Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR **Need:** Decrease absenteeism with our EL students **Scope:** LEA-wide	Honor students who have regular attendance in a positive way to encourage better attendance of our EL students. This is provided to all students to motivate everyone to attend school and celebrate each other.	Metric 5.7
5.13	**Action:** Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR **Need:**	Honor low income students who have regular attendance in a positive way to improve their attendance rates. All students will be recognized to create a cohesive, equitable school environment where all are celebrated.	Metric 5.20

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
	Decrease absenteeism for our low income students as identified on the red indicator **Scope:** LEA-wide		
5.15	**Action:** Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR **Need:** Improving EL students and absenteeism rates as identified as a red indicator **Scope:** Schoolwide	Recognition and celebration for consistent attendance to incentivize EL students to attend school daily. All students will be acknowledged and recognized accordingly to build school culture and promote regular attendance.	Metric 5.20
5.17	**Action:** Monthly rewards to decrease absenteeism for students who are Economically disadvantaged at Antelope Elem School - RED INDICATOR **Need:** Decrease absenteeism for our low income students as identified on the red indicator **Scope:** Schoolwide	Honor low income students who have regular attendance in a positive way to improve their attendance rates. All students will be recognized to create a cohesive, equitable school environment where all are celebrated.	Metric 5.20

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
2.7	**Action:** 8th grade and high school college trips **Need:** Financial need for families to take their high school students to visit California and Nevada colleges **Scope:** Limited to Unduplicated Student Group(s)	The district fully funds both college trips at no cost to families so that all students have access to visit colleges throughout junior high and high school.	Percentage of students who attend
3.1	**Action:** Bilingual liaison **Need:** Parents have the right and need-to-know about their child's education. A bilingual liaison will help to ensure our spanish speaking parents are aware of what is going on at school and how their children are performing. **Scope:** Limited to Unduplicated Student Group(s)	Bilingual communication in speaking and writing to ensure all information is shared equally with our parents.	Metric 3.1
3.2	**Action:** EL support curriculum for ELs and LTELs **Need:** Further support in learning the English language for our EL and LTEL students so that	Allows our EL and LTEL students the vocabulary necessary for access to the curriculum via supplementary curriculum and enhanced and improved strategies.	Metric 3.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	they can appropriately access the curriculum beyond the base curriculum. **Scope:** Limited to Unduplicated Student Group(s)		
3.3	**Action:** Time for learning and applying enhanced strategies for EL Standard Integration for ELs and LTELs **Need:** EL and LTEL students have a specific set of standards that teachers follow in their lesson plans to ensure their access to the curriculum. This time will be designated for teachers to ensure they are learning and applying enhanced strategies for incorporating those standards into their lesson plans. **Scope:** Limited to Unduplicated Student Group(s)	Embed EL standards into everyday lesson plans and implement enhanced strategies for instruction so that EL and LTEL students have a better understanding of the lessons being taught.	Metric 3.3
3.4	**Action:** Intervention Teachers and EL Support **Need:** BES & LVES has a high number of EL students in need of specific EL Intervention support in Math/ELA, or both beyond the base program. **Scope:** Limited to Unduplicated Student Group(s)	Focus on EL standards in a small group setting for students who are under performing on the ELPAC and CAASPP. This is in addition to the base program of designated and integrated ELD.	Metric 3.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.5	**Action:** LVHS EL Elective **Need:** EL support for 9-12th grade students **Scope:** Limited to Unduplicated Student Group(s)	Vocabulary and English Language support for our EL students at the high school level in addition to the base program of designated and integrated ELD.	Metric 3.7

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

N/A

Additional Concentration Grant Funding

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

N/A

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$5,172,406.00	$385,173.00	7.45%	0.000%	7.45%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,297,662.00	$447,226.00	$144,036.00	$11,947.00	$1,900,871.00	$1,527,806.00	$373,065.00

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	1-1 Technology for Freshmen	Low Income	Yes	School wide	Low Income	Specific Schools: Lee Vining High School & Coleville High School		$0.00	$40,047.00	$40,047.00	$0.00	$0.00	$0.00	$40,047.00	N/A
1	1.2	9-12 Integrated Math Adoption	All	No			All Schools Specific Schools: LVHS & CHS 9-12		$0.00	$40,000.00	$0.00	$40,000.00	$0.00	$0.00	$40,000.00	N/A
1	1.3	ALICE Training & Practice	All	No			All Schools		$6,295.00	$0.00	$6,295.00	$0.00	$0.00	$0.00	$6,295.00	N/A
1	1.4	Safety Committee	All	No			All Schools		$10,999.00	$0.00	$10,999.00	$0.00	$0.00	$0.00	$10,999.00	N/A
1	1.5	Technology Director	All	No			All Schools		$193,230.00	$0.00	$193,230.00	$0.00	$0.00	$0.00	$193,230.00	N/A
1	1.6	Video surveillance & 2-way radios	All	No			All Schools		$0.00	$7,500.00	$7,500.00	$0.00	$0.00	$0.00	$7,500.00	N/A
1	1.7	CPI Training	Students with Disabilities	No					$7,006.00	$0.00	$0.00	$0.00	$0.00	$7,006.00	$7,006.00	N/A
1	1.8	Bell/Intercom Systems	All	No			All Schools		$0.00	$100,000.00	$100,000.00	$0.00	$0.00	$0.00	$100,000.00	N/A
1	1.9	School signage	All	No			All Schools		$0.00	$3,500.00	$3,500.00	$0.00	$0.00	$0.00	$3,500.00	N/A

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	1.10	Safety Window Coverings	All	No			All Schools		$0.00	$35,000.00	$35,000.00	$0.00	$0.00	$0.00	$35,000.00	N/A
1	1.11	Vape Detectors	All	No			Specific Schools: CHS & LVHS		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
1	1.12	NWEA Staff Training	All	No			All Schools		$0.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	$5,000.00	N/A
1	1.13	Maintenance of School Facilities	All	No			All Schools		$371,764.00	$0.00	$371,764.00	$0.00	$0.00	$0.00	$371,764.00	N/A
1	1.14	Student access to materials	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
1	1.15	Highly Qualified Staff	All	No			All Schools		$0.00	$7,000.00	$7,000.00	$0.00	$0.00	$0.00	$7,000.00	N/A
2	2.1	High School Fine Arts	All	No			Specific Schools: LVHS & CHS		$63,159.00	$0.00	$63,159.00	$0.00	$0.00	$0.00	$63,159.00	N/A
2	2.2	Create with the Greats-Mono Arts Council	All	No			Specific Schools: AES, BES, LVES & EBES		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
2	2.3	Crescendo Music Program - Mono Arts Council	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
2	2.4	Cerro Coso	Low Income	Yes	School wide	Low Income	Specific Schools: CHS & LVHS		$71,533.00	$8,000.00	$71,533.00	$8,000.00	$0.00	$0.00	$79,533.00	N/A
2	2.5	Distance Learning from/to LVHS/CHS	All	No			Specific Schools: CHS & LVHS		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
2	2.6	Career Tech electives at both high schools	All	No			Specific Schools: CHS & LVHS		$88,26300	$20,000.00	$108,263.00	$0.00	$0.00	$0.00	$108,263.00	N/A
2	2.7	8th grade and high school college trips	Low Income	Yes	Limited to Unduplicated Student	Low Income			$0.00	$15,000.00	$0.00	$12,364.00	$0.00	$2,636.00	$15,000.00	N/A

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
					Group(s)											
3	3.1	Bilingual liaison	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$12,855.00	$0.00	$12,855.00	$0.00	$0.00	$0.00	$12,855.00	N/A
3	3.2	EL support curriculum for ELs and LTELs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$0.00	$5,000.00	0.00	$5,000.00	$0.00	$0.00	$5,000.00	N/A
3	3.3	Time for learning and applying enhanced strategies for EL Standard Integration for ELs and LTELs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
3	3.4	Intervention Teachers and EL Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$88,298.00	$0.00	$59,439.00	$28,859.00	$0.00	$0.00	$88,298.00	N/A
3	3.5	LVHS EL Elective	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$22,307.00	$0.00	$22,307.00	$0.00	$0.00	$0.00	$22,307.00	N/A
3	3.6	Structured English immersion courses & integrated/designated ELD	English Learners	No			All Schools	on-going							0.00	
4	4.1	Community Liaisons	All	No			All Schools		$24,433.00	$0.00	$24,433.00	$0.00	$0.00	$0.00	$24,443.00	N/A
4	4.2	4 Parent Events	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
4	4.3	Site SEL funds	All	No			All Schools		$0.00	$16,000.00	$16,000.00	$0.00	$0.00	$0.00	$16,000.00	N/A

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
4	4.4	Ron Clark visit for SEL	All	No			All Schools		$0.00	$15,000.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	N/A
4	4.5	Admin team to visit Ron Clark Academy	Low Income	Yes	LEA-wide	Low Income			$0.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
4	4.6	District ski	Low Income	Yes	LEA-wide	Low Income			$0.00	$13,000.00	$13,000.00	$0.00	$0.00	$0.00	$13,000.00	N/A
4	4.7	District surveys	All	No			All Schools		$3,958.00	$0.00	$3,958.00	$0.00	$0.00	$0.00	$4,721.00	N/A
4	4.8	TK-12 Positive School Env. Team	All	No			All Schools		$18,325.00	$0.00	$18,325.00	$0.00	$0.00	$0.00	$30,620.00	N/A
4	4.9	9-12 Service Learning Day	All	No			Specific Schools: LVHS & CHS 9-12		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
4	4.10	Data regarding pupil suspension and expulsion rates	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
4	4.11	District door judging competition for SEL	All	No			All Schools		$0.00	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$3,000.00	N/A
4	4.12	Cultural Heritage day/week	English Learners	Yes	LEA-wide	English Learners			$242,889.00	$0.00	$33,316.00	$0.00	$0.00	$0.00	$33,316.00	N/A
4	4.13	8th grade Career Exploration	All	No			Specific Schools: AES, BES & LVES 8th grade		$39,703.00	$0.00	$39,703.00	$0.00	$0.00	$0.00	$20,265.00	N/A
4	4.14	MCOE Behavior Specialist	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$87,133.00	N/A
4	4.15	ESUSD Psychologist	Students with Disabilities	No			All Schools		$172,437.00	$0.00	$0.00	$27,590.00	$140,536.00	$4,311.00	$163,222.00	N/A
4	4.16	SEL PD for staff	All	No			All Schools		$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	N/A
4	4.17	6th & 8th grade trips	Low Income	Yes	LEA-wide	Low Income			$0.00	$25,000.00	$25,000.00	$25,000.00	$0.00	$0.00	$25,000.00	N/A
4	4.18	Prom & Homecoming for both high schools	9-12	No			Specific Schools: CHS & LVHS		$0.00	$6,000.00	$0.00	$6,000.00	$0.00	$0.00	$6,000.00	N/A

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
4	4.19	Senior trips at both high schools	Low Income			Low Income	12th grade students		$0.00	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$3,000.00	N/A
4	4.20	Playground Rodeo/Bootcamp	K-8	No			Specific Schools: AES, BES, LVES & EBES		$12,218.00	$0.00	$12,218.00	$0.00	$0.00	$0.00	$24,165.00	N/A
4	4.21	District Media 'Share-outs'	All	No			All Schools								$37,768.00	
4	4.22	Staff & Board RCA visits	All	No			All Schools								$60,000.00	
5	5.1	BES & EBES Intervention	All	No			Specific Schools: BES & EBES		$95,490.00	$0.00	$0.00	$95,490.00	$0.00	$0.00	$113,323.00	N/A
5	5.2	AES Intervention	All	No			Specific Schools: AES		$63,378.00	$0.00	$0.00	$63,378.00	$0.00	$0.00	$124,432.00	N/A
5	5.3	LVES Intervention	English Learners	Yes	School wide	English Learners	Specific Schools: LVES		$103,750.00	$0.00	$115,435.00	$103,750.00	$0.00	$0.00	$126,000.00	N/A
5	5.4	CAASPP test-prep and testing schedules & incentives	All	No			All Schools		$1,319.00	$0.00	$1,319.00	$0.00	$0.00	$0.00	$1,574.00	N/A
5	5.5	HS Intervention/Study Skills	All	No			Specific Schools: CHS & LVHS		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$16,220.00	N/A
5	5.6	Data for absenteeism, attendance, graduation & dropout	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
5	5.7	CAASPP data for K-8 ELA, Math & Science	All	No			Specific Schools: AES, BES, LVES & EBES		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
5	5.8	CAASPP data for 11th grade students in ELA, Math & Science	All	No			Specific Schools: CHS & LVHS		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A

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
5	5.9	Student data for entry into CSU,UC and AP data	All	No			Specific Schools: CHS & LVHS		$777.00	$0.00	$777.00	$0.00	$0.00	$0.00	$822.00	N/A
5	5.10	Scaffolded instruction for SWD - RED INDICATOR	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
5	5.11	Scaffolded instruction for SWD - RED INDICATOR	Students with Disabilities	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
5	5.12	Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR	English Learners	Yes	LEA-wide	English Learners			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
5	5.13	Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR	Low Income	Yes	LEA-wide	Low Income			$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
5	5.14	Monthly rewards to decrease absenteeism for district Hispanic students - RED INDICATOR	All Hispanic students	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
5	5.15	Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR	English Learners	Yes	School wide	English Learners	Specific Schools: Lee Vining Elementary		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
5	5.16	Monthly rewards to decrease absenteeism for Hispanic students at Lee Vining Elementary - RED INDICATOR	All Hispanic students	No			Specific Schools: LVES		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A
5	5.17	Monthly rewards to decrease absenteeism for students who are Economically disadvantaged at Antelope Elem School - RED INDICATOR	Low Income	Yes	School wide	Low Income	Specific Schools: Antelope Elementary School		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	N/A

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
$5,172,406.00	$385,173.00	7.45%	0.000%	7.45%	$417,055.00	0.000%	7.952 %	**Total:**	$417,055.00
								LEA-wide Total:	$270,889.00
								Limited Total:	$106,601.00
								Schoolwide Total:	$103,659.00

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	1-1 Technology for Freshmen	Yes	Schoolwide	Low Income	Specific Schools: Lee Vining High School & Coleville High School	$40,047.00	N/A
2	2.4	Cerro Coso	Yes	Schoolwide	Low Income	Specific Schools: CHS & LVHS	$71,533.00	N/A
2	2.7	8th grade and high school college trips	Yes	Limited to Unduplicated Student Group(s)	Low Income		$0.00	N/A
3	3.1	Bilingual liaison	Yes	Limited to Unduplicated Student Group(s)	English Learners		$12,855.00	N/A
3	3.2	EL support curriculum for ELs and LTELs	Yes	Limited to Unduplicated Student Group(s)	English Learners		0.00	N/A
3	3.3	Time for learning and applying enhanced strategies for EL Standard Integration for ELs and LTELs	Yes	Limited to Unduplicated Student Group(s)	English Learners		$0.00	N/A

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Intervention Teachers and EL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners		$59,439.00	N/A
3	3.5	LVHS EL Elective	Yes	Limited to Unduplicated Student Group(s)	English Learners		$22,307.00	N/A
4	4.5	Admin team to visit Ron Clark Academy	Yes	LEA-wide	Low Income		$0.00	N/A
4	4.6	District ski	Yes	LEA-wide	Low Income		$13,000.00	N/A
4	4.12	Cultural Heritage day/week	Yes	LEA-wide	English Learners		$33,316.00	N/A
4	4.17	6th & 8th grade trips	Yes	LEA-wide	Low Income		$25,000.00	N/A
4	4.19	Senior trips at both high schools			Low Income	12th grade students	$3,000.00	N/A
5	5.3	LVES Intervention	Yes	Schoolwide	English Learners		$115,435.00	N/A
5	5.12	Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR	Yes	LEA-wide	English Learners		$0.00	N/A
5	5.13	Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR	Yes	LEA-wide	Low Income		$0.00	N/A
5	5.15	Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR	Yes	Schoolwide	English Learners		$0.00	N/A
5	5.17	Monthly rewards to decrease absenteeism for students who are Economically disadvantaged at Antelope Elem School - RED INDICATOR	Yes	Schoolwide	Low Income		$0.00	N/A

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,900,871.00	$1,670,169.00

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**	1-1 Technology for Freshmen	Yes	$39,565.00	$39,809.00
1	**1.2**	9-12 Integrated Math Adoption	No	$40,000.00	$0.00
1	**1.3**	ALICE Training & Practice	No	$0.00	$0.00
1	**1.4**	Safety Committee	No	$10,995.00	$10,995.00
1	**1.5**	Technology Director	No	$167,647.00	$167,647.00
1	**1.6**	Video surveillance & 2-way radios	No	$7,500.00	$3,456.00
1	**1.7**	CPI Training	No	$3,500.00	$0.00
1	**1.8**	Bell/Intercom Systems	No	$100,000.00	$0.00
1	**1.9**	School signage	No	$3,500.00	$0.00
1	**1.10**	Safety Window Coverings	No	$35,000.00	$0.00
1	**1.11**	Vape Detectors	No	$0.00	$0.00

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	1.12	NWEA Staff Training	No	$5,000.00	$0.00
1	1.13	Maintenance of School Facilities	No	$322,554.00	$322,554.00
1	1.14	Student access to materials	No	$0.00	$0.00
1	1.15	Highly Qualified Staff	No	$7,000.00	$7,000.00
2	2.1	High School Fine Arts	No	$38,516.00	$38,516.00
2	2.2	Create with the Greats- Mono Arts Council	No	$0.00	$0.00
2	2.3	Crescendo Music Program - Mono Arts Council	No	$0.00	$0.00
2	2.4	Cerro Coso	Yes	$72,094.00	$54,204.00
2	2.5	Distance Learning from/to LVHS/CHS	No	$0.00	$0.00
2	2.6	Career Tech electives at both high schools	No	$47,162.00	$52,704.00
2	2.7	8th grade and high school college trips	Yes	$15,000.00	$7,000.00
3	3.1	Bilingual liaison	Yes	$11,436.00	$1,000.00
3	3.2	EL support curriculum for ELs and LTELs	Yes	$10,000.00	$9,000.00

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)
3	3.3	Time for EL Standard Integration for ELs and LTELs	Yes	$0.00	$0.00
3	3.4	Intervention Teachers and EL Support	Yes	$65,654.00	$53,138.00
3	3.5	LVHS EL Elective	Yes	$21,071.00	$21,071.00
4	4.1	Community Liaisons	No	$24,433.00	$16,715.00
4	4.2	4 Parent Events	No	$0.00	$0.00
4	4.3	Site SEL funds	No	$12,000.00	$14,000.00
4	4.4	Ron Clark Presentation for Teaching staff	No	$15,000.00	$18,770.00
4	4.5	Admin team to visit Ron Clark Academy	Yes	$12,000.00	$12,000.00
4	4.6	District ski	Yes	$13,000.00	$17,196.00
4	4.7	District surveys	No	$3,958.00	$3,958.00
4	4.8	K-12 SEL & Behavior Team	No	$18,325.00	$16,871.00
4	4.9	9-12 Service Learning Day	No	$0.00	$0.00
4	4.10	Data regarding pupil suspension and expulsion rates	No	$0.00	$0.00
4	4.11	District door judging competition for SEL	No	$3,000.00	$2,000.00

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)
4	4.12	Cultural Heritage day/week	Yes	$242,889.00	$242,889.00
4	4.13	8th grade Career Exploration	No	$39,703.00	$39,703.00
4	4.14	MCOE Behavior Specialist	No	$0.00	$0.00
4	4.15	ESUSD Psychologist	No	$172,437.00	$172,437.00
4	4.16	SEL PD for staff	No	$10,000.00	$29,500.00
4	4.17	6th & 8th grade trips	Yes	$25,000.00	$17,772.00
4	4.18	Prom & Homecoming for both high schools	No	$6,000.00	$6,000.00
4	4.19	Senior trips at both high schools	Yes	$3,000.00	$2,000.00
4	4.20	Playground Rodeo/Bootcamp	No	$12,218.00	$12,218.00
5	5.1	BES & EBES Intervention	No	$95,490.00	$99,221.00
5	5.2	AES Intervention	No	$63,378.00	$79,915.00
5	5.3	LVES Intervention	Yes	$103,750.00	$76,814.00
5	5.4	CAASPP test-prep and testing schedules & incentives	No	$1,319.00	$1,319.00

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)
5	5.5	HS Intervention/Study Skills	No	$0.00	$0.00
5	5.6	Data for absenteeism, attendance, graduation & dropout	No	$0.00	$0.00
5	5.7	CAASPP data for K-8 ELA, Math & Science	No	$0.00	$0.00
5	5.8	CAASPP data for 11th grade students in ELA, Math & Science	No	$0.00	$0.00
5	5.9	Student data for entry into CSU,UC and AP data	No	$777.00	$777.00
5	5.10	Scaffolded instruction for SWD - RED INDICATOR	No	$0.00	$0.00
5	5.11	Scaffolded instruction for SWD - RED INDICATOR	No	$0.00	$0.00
5	5.12	Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR	Yes	$0.00	$0.00
5	5.13	Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR	Yes	$0.00	$0.00
5	5.14	Monthly rewards to decrease absenteeism for district Hispanic students - RED INDICATOR	No	$0.00	$0.00
5	5.15	Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR	Yes	$0.00	$0.00
5	5.16	Monthly rewards to decrease absenteeism for Hispanic students at Lee Vining Elementary - RED INDICATOR	No	$0.00	$0.00
5	5.17	Monthly rewards to decrease absenteeism for students who are Economically disadvantaged at	Yes	$0.00	$0.00

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)
		Antelope Elem School - RED INDICATOR			

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)
$383,632.00	$417,055.00	$393,727.00	0.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1-1 Technology for Freshmen	Yes	$39,565.00	$39,809.00	N/A	N/A
2	2.4	Cerro Coso	Yes	$64,094.00	$48,762.00	N/A	N/A
2	2.7	8th grade and high school college trips	Yes	$0.00	$0.00	N/A	N/A
3	3.1	Bilingual liaison	Yes	$11,436.00	$1,000.00	N/A	N/A
3	3.2	EL support curriculum for ELs and LTELs	Yes	$10,000.00	$9,000.00	N/A	N/A
3	3.3	Time for EL Standard Integration for ELs and LTELs	Yes	$0.00	$0.00	N/A	N/A
3	3.4	Intervention Teachers and EL Support	Yes	$0.00	$0.00	N/A	N/A
3	3.5	LVHS EL Elective	Yes	$21,071.00	$21,071.00	N/A	N/A
4	4.5	Admin team to visit Ron Clark Academy	Yes	$12,000.00	$12,000.00	N/A	N/A
4	4.6	District ski	Yes	$13,000.00	$17,196.00	N/A	N/A
4	4.12	Cultural Heritage day/week	Yes	$242,889.00	$242,889.00	N/A	N/A
4	4.17	6th & 8th grade trips	Yes	$0.00	$0.00	N/A	N/A
4	4.19	Senior trips at both high schools	Yes	$3,000.00	$2,000.00	N/A	N/A

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)
5	**5.3**	LVES Intervention	Yes	$0.00	$0.00	N/A	N/A
5	**5.12**	Monthly rewards to decrease absenteeism for district EL students - RED INDICATOR	Yes	$0.00	$0.00	N/A	N/A
5	**5.13**	Monthly rewards to decrease absenteeism for district SED students - RED INDICATOR	Yes	$0.00	$0.00	N/A	N/A
5	**5.15**	Monthly rewards to decrease absenteeism for EL students at Lee Vining Elementary - RED INDICATOR	Yes	$0.00	$0.00	N/A	N/A
5	**5.17**	Monthly rewards to decrease absenteeism for students who are Economically disadvantaged at Antelope Elem School - RED INDICATOR	Yes	$0.00	$0.00	N/A	N/A

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)
$383,632.00	$383,632.00	0.00%	7.237%	$393,727.00			$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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