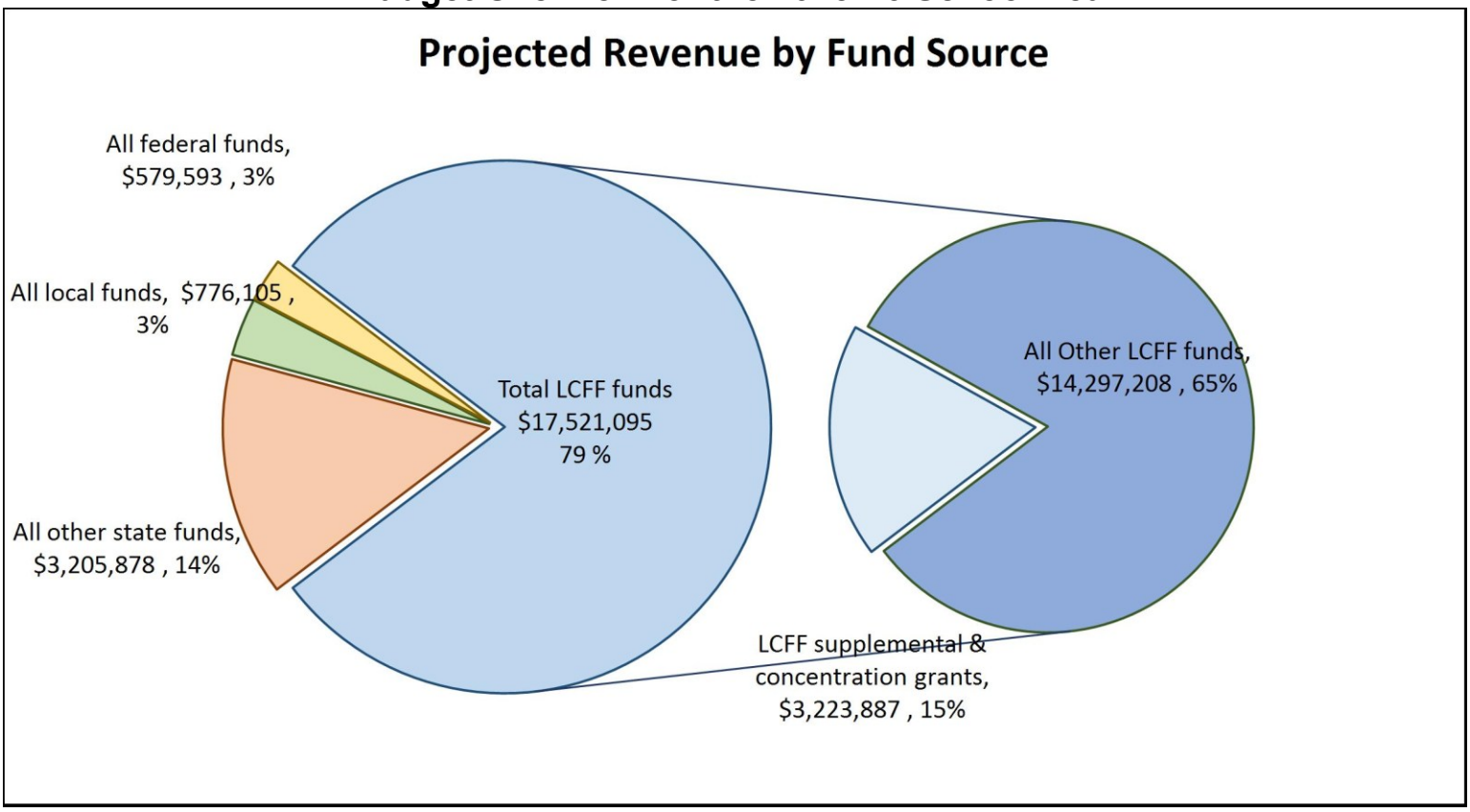
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cloverdale Unified School District
CDS Code: 49706560000000
School Year: 2025-26
LEA contact information:
Glen Senestraro
Superintendent
senestrarog@cusd.org
707-894-1993

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

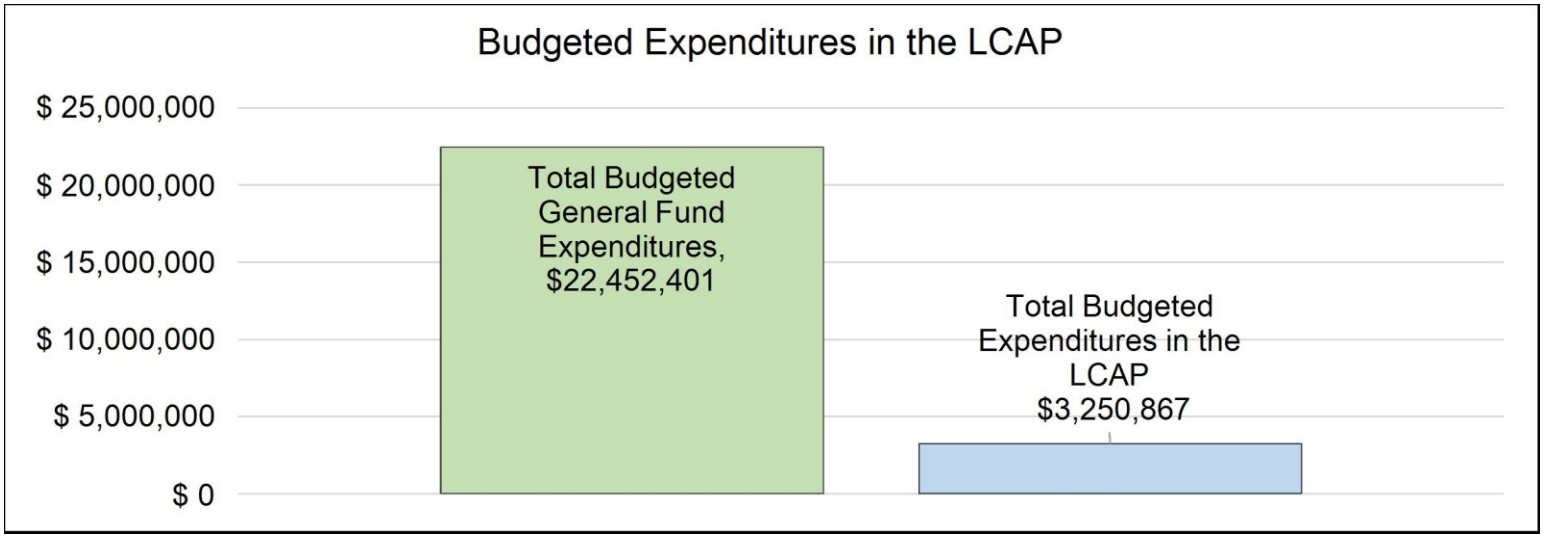


This chart shows the total general purpose revenue Cloverdale Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cloverdale Unified School District is $22,082,671, of which $17,521,095 is Local Control Funding Formula (LCFF), $3,205,878 is other state funds, $776,105 is local funds, and $579,593 is federal funds. Of the $17,521,095 in LCFF Funds, $3,223,887 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 Cloverdale 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: Cloverdale Unified School District plans to spend $22,452,401 for the 2025-26 school year. Of that amount, $3,250,867 is tied to actions/services in the LCAP and $19,201,534 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

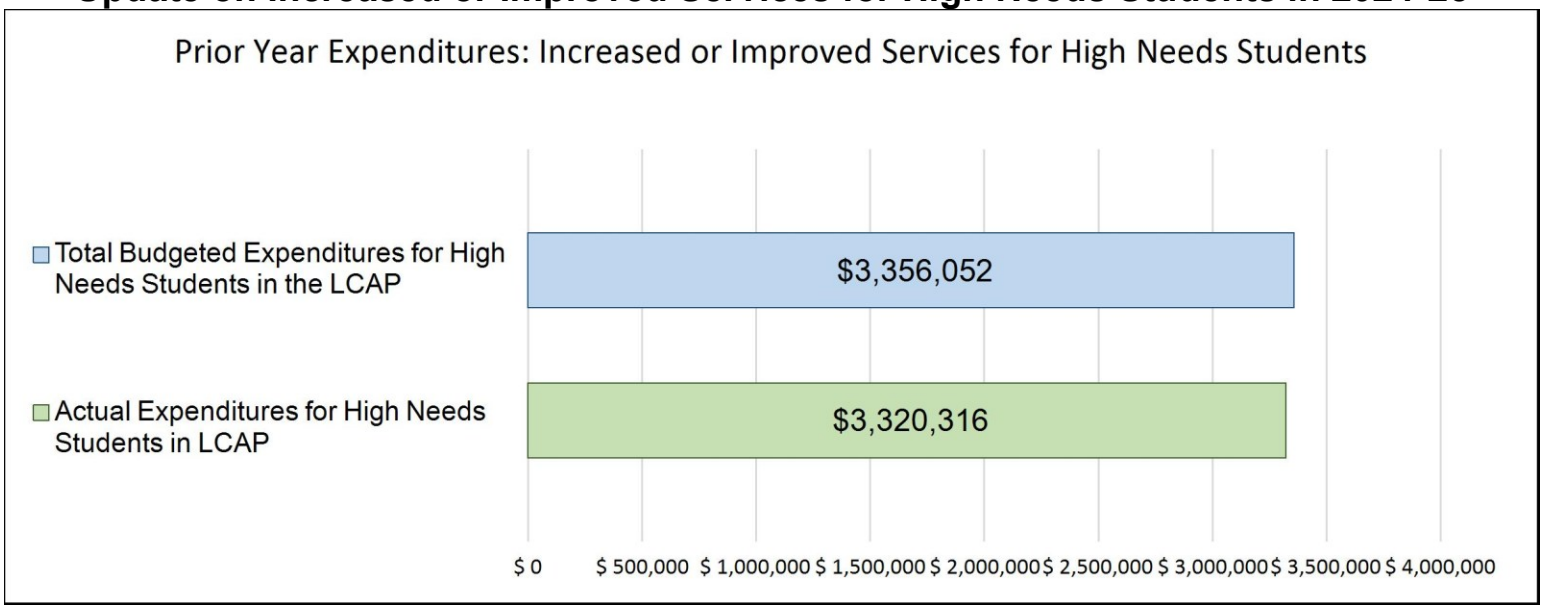
Expenditures for utilities, maintenance, custodial, grants, special education, management and donations are a few examples of items outside of the LCAP.

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

In 2025-26, Cloverdale Unified School District is projecting it will receive $3,223,887 based on the enrollment of foster youth, English learner, and low-income students. Cloverdale Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cloverdale Unified School District plans to spend $3,223,887 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 Cloverdale 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 Cloverdale 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, Cloverdale Unified School District's LCAP budgeted $3,356,052 for planned actions to increase or improve services for high needs students. Cloverdale Unified School District actually spent $3,320,316 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $35,736 had the following impact on Cloverdale Unified School District’s ability to increase or improve services for high needs students:

There were a couple of areas that resulted in spending less than anticipated: some programs were able to use existing funds without increasing costs, hired personnel cost less than projected, we were able to find programs that cost less than originally planned and we were able to use one-time funds instead of supplemental concentration funds. These differences did not impact the district's ability to increase or improve services for high needs students in 2024-25.

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
Cloverdale Unified School District	Glen Senestraro Superintendent	senestrarog@cusd.org 707-894-1993

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.

Cloverdale Unified School District (CUSD) is located in the northernmost part of Sonoma County, 30 miles north of Santa Rosa, serving approximately 1,300 students in a PK-12 comprehensive setting. CUSD is considered a rural LEA with a locale code of 31: Town, Fringe. CUSD has 4 school sites (Jefferson Elementary, grades TK-4; Washington School, grades 5-8th; Cloverdale High School, grades 9-12; and Johanna Echols-Hansen High, a continuation school for grades 11-12). Jefferson Elementary School is a School-wide Title I school. Washington School and Johanna Echols-Hansen High are identified for Targeted Title 1 funds. CUSD enrollment is comprised of approximately 1,300 students with 64.5% of students identified as socio-economically disadvantaged, 27% classified as Dual Language Learners (English Learners), 1.8% of students facing homelessness and 0.8% of students identified as Foster Youth. Additionally, CUSD exceeds the county average with 13.5% of students qualifying for special education services. The majority of CUSD's student population self-identify as Hispanic (60.9%) or White (30.7%). The remainder of the student population self-identify as American Indian (2.5%), two or more races (3.4%), Asian (0.8%), and African American (0.5%).

The vision and mission of Cloverdale Unified School District are as follows:
Vision: The Cloverdale Unified School District embraces innovative practices that engage all students and staff to maximize potential, achieve goals, and build community.

Mission:
The Cloverdale Unified School District engages, challenges, and nurtures students according to their individual needs. Students will develop a strong sense of respect and responsibility for themselves, each other, and the community. Students will expand their ability to think

critically, communicate effectively, solve problems creatively, and collaborate within a team. Students will embrace the challenges placed in front of them with vigor and perseverance that exemplify their love of learning.

To this end, the Cloverdale Unified School District:
Staff will create a safe environment conducive to learning where individual student differences are embraced and student strengths are emphasized.
Staff will design and implement an integrated, hands-on curriculum with strong science, arts, and technology components that connect student learning to real-world applications.
Staff will engage students in tailored, differentiated instruction that provides multiple avenues for students to gain and demonstrate mastery.
Staff will provide a variety of high-quality clubs, athletics, and extracurricular activities.
Staff will embrace the challenges placed in front of them with vigor and perseverance that exemplify their love of learning.

Community Challenges:
CUSD has experienced a large turnover in staffing in the years since the end of the pandemic. In the last five years, the district has had 3 different Superintendents (plus an interim), 4 different principals at Washington (plus two interims), 3 different principals at Jefferson Elementary, 3 different principals at Cloverdale High School/Johanna-Echols-Hansen High, and 3 different Directors of Curriculum, Instruction, and Accountability. Numerous teachers have retired or left the district. In the midst of turnover, the demographics are changing and the district is seeing more English Learners and more students with disrupted formal education arriving at the middle and high school levels. At this time, the district has become almost fully staffed and is implementing multi-year plans to put systems in place to address academic and social-emotional issues in the community. As a result, CUSD has undertaken an MTSS (Multi-Tiered System of Supports) implementation that will take place over the next three years which has influenced the development and implementation of each Goal/Action, as well as the plans for professional development and personnel decisions. Implementation began in Winter 2023 and will continue throughout the three years of this LCAP cycle. Furthermore, the goals and the actions of this LCAP reflect feedback from each of CUSD's educational partners and reflect the needs of the community's challenges. An example is that Goal 1 addressed building a community and culture that feels welcoming to all students, parents/guardians and staff.

Based upon the 2024 CA Dashboard data, Cloverdale Unified School District does not qualify for Equity Multiplier School funding in the 2025-26 school year. Cloverdale Unified School District does have remaining Equity Multiplier funds from the 2024-2025 school year that will be carried into the 2025-2026 LCAP. Goal #4 and all associated metrics (4.1 - 4.5) and actions (4.1 - 4.6) with that goal will continue to address the needs of our students at Johanna Echols-Hansen Continuation High School.

Reflections: Annual Performance

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

Cloverdale Unified School District has reviewed the California School Dashboard and local data with teachers, classified staff, parents, students, leadership, the board, and the district LCAP team. The district has improved in most areas of the California Dashboard. CUSD has only a few CA Dashboard indicators in the red: 1) English Language Arts Achievement for the following subgroup: English Learners; 2) Mathematics Achievement for all students and the same subgroup as ELA. Individual school sites had a red indicator for the CA Dashboard,

some which aligned to the district dashboard and some that were different. Jefferson Elementary had one red indicator on ELA for Students with Disabilities. Washington School has red indicators for: ELA for LTEL students, math for ELs and Students with Disabilities. Cloverdale High School (CHS) had no red indicators for all students. Highlights in the District's CA Dashboard include blue and green ratings or improvement in all areas of the dashboard indicators and percentages. One example is the blue rating for English Learner Progress. While Chronic Absenteeism remains high at CUSD, the district saw a decline of 9.3% in students overall. CUSD showed improvement in many areas: ELS increased by 13.8 points, Math increased by 8.7 points, EL progress increased 23.2%, College/Career increased by 2%, Chronic Absenteeism declined by 9.3%, and Suspension rate decreased by 0.9%.

Jefferson Elementary had one red indicator on ELA for Students with Disabilities. Jefferson will be attacking this challenge with more emphasis on using MTSS strategies. Washington has red indicators for ELA for LTEL students, math for ELs and math for students with disabilities. Washington will also be using MTSS strategies to treat the lower scores in these areas. We are making strides in our MTSS work. We are concentrating on giving more supports district-wide in each and every classroom.

The district uses several local data points and benchmarks to look at student performance and family engagement. All school sites utilize the Renaissance STAR Reading and STAR Mathematics assessments as benchmarks.

In Spring 2025, students, parents/guardians, and staff were surveyed using the Youth Truth Survey to examine climate, culture, and experiences in CUSD. Engagement is the first category in the Youth Truth survey which looks at the percentage of individuals who feel engaged with their school or education or how staff or family feel engaged and empowered to influence decisions of the district. Engagement ratings for Elementary subgroups showing an increase in both student and family engagement with a decrease in staff engagement. The survey responses from the middle grade subgroup showed an increase in staff engagement and family engagement and slight decrease in student engagement. The high school subgroup showed a increase in staff engagement with a little decrease in student and parent engagement. The next category was for Relationships, which examines how students, family and staff feel about the relationships with teachers and their schools. The elementary subgroup all trended lower than previous years. The middle school subgroup showed a dramatic increase in positive responses from family (up 17%) with a small decrease in student positive responses and little change in staff responses. High school staff and parent responses increased to record levels for Cloverdale with student responses moving slightly upward. Culture is another category, which measures how respectful classrooms are and how fair and effective communication and discipline practices are at a school site. Elementary responses all trended higher than previous years. At the middle grades, staff maintained positive responses at 62%, while family skyrocketed up 26% to 63% and students increased by 2%. High school responses increased with dramatic increases in family responses and decreased in student and staff positive responses. The last category, Belonging, examines whether students feel welcome at school (family and staff are not measured). In all age subgroups, little to no change was seen from previous years with ranges in the 31-42% positive responses. Other areas not covered in these categories include safety which was a particular concern at all age groups for families. The district has a high responses rate for staff and students (98% and 92% respectively), and an increased response rate from families at 36%.

2025-26 Required Actions:
ELs are served by the following actions: 1.3., 1.4, 1.7, 1.8, 1.9, 1.14, 2.3, 2.14, 3.3, 3.4, 3.5, 3.6, 3.7, 3.14,
LTELs are served by the following actions: 3.3, 3.4, 3.5, 3.6, 3.7, 3.14
Equity multiplier is served by the following actions: Actions from remaining funds from 2024 Eligibility are included in Goal 4 (4.1, 4.2, 4.3, 4.4)

LREBG - all funds have been expended.

2024-2025 Required Actions (Reds from 2023 Dashboard):
The schools within CUSD that received the lowest performance level on one or more state indicators on the 2023 Dashboard (Reds from 2023):
Cloverdale High- ELA and Math
Jefferson Elementary- ELPI
Washington- ELA and Math
The student groups with in CUSD that received the lowest performance level on one or more state indicators on the 2023 Dashboard (Reds from 2023):
All- Math
English Learners- ELA and Math
Hispanic- ELA and Math
Multi-race- Chronic Absenteeism
Socioeconomically Disadvantaged- ELA and Math
The student groups within a school within CUSD that received the lowest performance level on one or more state indicators on the 2023 Dashboard (Reds from 2023):
Cloverdale High:
Hispanic- ELA, Math, and Suspension
Socioeconomically Disadvantaged- ELA and Math
Students with Disabilities- Suspension
Washington:
English Learners- ELA, Math, and Chronic Absenteeism
Hispanic- ELA and Math
Socioeconomically Disadvantaged- ELA and Math

Overall, the district identifies a need to create a more inclusive, welcoming community that ensures safety while addressing low performance in English Language Arts and Mathematics, and increasing attendance rates. The district will be utilizing the three-year MTSS implementation plan to develop and create systems that will enable CUSD to achieve/progress towards each of its LCAP goals.

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
Teachers/Teachers Union	The teachers and the teachers union had a variety of methods to engage in the LCAP process. *The District LCAP Team includes a teacher from each site as well as any other teachers that would like to participate. The teachers' role is to bring feedback from the sites and have a direct hand in decision making regarding the LCAP at the district level. * Youth Truth survey results were utilized to inform the LCAP process. Youth Truth surveys were given in January 2025 and all staff were asked to participate.
Principals/Administrators	The administration team, including principals and directors, is part of the larger District wide LCAP team. Each administrator/principal is responsible for representing their site needs and bringing forth feedback from their sites as well as having a direct hand in decision making regarding the LCAP at the district level. In addition, the LCAP was discussed at several Administrator team meetings to examine the needs of sites and the district from an administrator prospective. Administrators were asked to do the following: *We hold weekly District administration meetings for administrators to give input. * Youth Truth survey results were utilized to inform the LCAP process. Youth Truth surveys were given in January 2025 and all staff were asked to participate.

Educational Partner(s)	Process for Engagement
Classified Staff/CSEA	*Classified staff/CSEA provided one representative for the District LCAP team, who has been present at all District team meetings and provided valuable feedback and direct guidance in developing the LCAP. * Youth Truth survey results were utilized to inform the LCAP process. Youth Truth surveys were given in January 2025 and all staff were asked to participate.
Parents	* Parents were surveyed using Youth Truth Surveys to inform the LCAP process. Youth Truth surveys were given in January 2025 and all parents were asked to participate using Parent Square communications and all calls. *Parent participate in DELAC, ELAC, and School Site Councils which reviewed and provided feedback during the LCAP process. *Two parents are part of the District LCAP Team and were actively engaged in crafting the goals, actions, and budget. *The final proposed LCAP was brought before the board in a June meeting where parents (and community members) had the opportunity to provide feedback/comments during Public Comment.
Students	*Students in grades 3-12th were surveyed using Youth Truth Surveys to inform the LCAP process. Youth Truth surveys were given in January 2025. * At CHS, high school students reviewed the new LCAP goals and potential Actions during the month of April in their Advisory classes. *Two CHS students were invited to the District LCAP team meetings to provide direct feedback from students. *All students were invited to participate in LCAP feedback during Advisory period. Students provided feedback on the goals and needs of the district and CHS in particular.
District English Learner Advisor Committee (DELAC)/ English Learner Advisor Committees (ELAC)/ English Learner Parents	*The district has been working with DELAC at each meeting this year to gain direct feedback for the LCAP. *Two parents from DELAC sit on the District LCAP Team and at least one has been able to attend all meetings and work as part of the District team to draft goals and actions.

Educational Partner(s)	Process for Engagement
	* DELAC Meeting topics: At the October 24, 2024 meeting, financials were reviewed with DELAC, with particular emphasis on the types of Categorical fundings the district receives and how the money is spent. At the January 23, 2025 meeting, the current year (2024-2025) LCAP goals were reviewed. DELAC members provided feedback on the goals from the current (2023-2024) LCAP as well as whether the goals were still applicable to the state of the district, what needed to remain, what should changed, and whether the district should start with completely new goals. At the February 27, 2025 meeting, DELAC members reviewed district data and ranked areas of need for the new 2024-2027 goals. Members specifically identified college and career and school climate/safety as many areas to develop goals around. LCAP surveys were released in March to gather parent data, including DELAC, on the 3 district wide goals identified and crafted by the District LCAP Team (which included DELAC representation). The survey asked parents to determine if the goals were appropriate, specific, focused, and what resources or actions may meet this need in the district. At the May 1, 2025 meeting, DELAC members reviewed Actions for each goal. *At each site ELAC, LCAP goals and actions were presented and reviewed during April/May meetings.
JEH Parents and Students (specific feedback on the equity multiplier) (and JEH staff)	*Parents and students Parents were surveyed using Youth Truth Surveys to inform the LCAP process. Youth Truth surveys were given in January 2025.
Special Education Parents	*Parents of students receiving Special Educational Services receive the same surveys and opportunities as other parents in the district.
Board of Education Members	*2 members of the Board are part of the District LCAP Team and provide feedback and provide a direct hand in guiding the development of the LCAP. *2 different Board Members attend DELAC meetings and provide additional feedback through the activities and feedback sessions at the DELAC meetings.

Educational Partner(s)	Process for Engagement
	*The final LCAP was brought before the board in June 2025 for public comment and discussion and then in a separate meeting approved.
SELPA Consultation	* The final draft of the LCAP was shared with SELPA in May 2025 via email. SELPA provided feedback regarding goals and actions. SELPA liked the amount of dedicated funding to Students with Disabilities and areas that are marked for improvement.
SCOE Consultation	*Drafts of the Annual update as well as LCAP 2024-2027 were sent to SCOE. Consultation zoom calls were completed regarding the Annual update and other pieces of the LCAP before the LCAP went to the CUSD board.

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

The first step in adopting the 2024-2027 LCAP was to determine whether to continue with the previous LCAP goals or to start with new goals. Each of the educational partner groups provided feedback on the previous goals and actions through surveys, meetings, and their District LCAP team representatives. The resounding answer was that the previous LCAP goals were wordy, not specific or focused, and hard to understand by everyone including parents and staff. Educational partner feedback directly impacted the move to develop three new LCAP goals for the 2024-2027 years. Data from the California Dashboard and from Dataquest were reviewed by educational partners either directly as a group (example- teachers reviewed all data in their Professional Learning Communities and provided feedback on needs of the district), or indirectly from tabulated data (example- the data was evaluated for trends and then partners ranked the importance of goal areas from the data provided). The feedback indicated that all partners felt that attendance, engagement, and school climate/culture was a concern and as a results Goal #1 was written to address this need. Goal #2 regarding College and Career Readiness was directly impacted by DELAC input. DELAC parents felt that though English Learners were very important to them that addressing College and Career Readiness for all students TK-12 would address the need to prepare their English Learner students for the world. They appreciated the previous English Learner goal in the 2023-2024 LCAP, but preferred to put less emphasis on English Learners specifically and more emphasis on giving all students prepared for college and/or career. With this feedback, the District LCAP team decided to focus Goal #2 on College and Career Readiness for all students and build actions/supports into all three goals to assist English Learners specifically. Classified staff at CHS also specifically addressed needing College and Career as a focus in the LCAP and providing additional supports for English Language Learners. Some suggestions were to increase or maintain bilingual personnel, which is included in the LCAP. Parents of students receiving Special Education specifically focused on the following needs: 1) increased mental health providers that are consistent and hired by the district (no contracts with outside agencies, 2) increased parent education on specific Special Education information, such as IEPs and transition to college, and 3) staff turnover and providing needed supports for teachers and paraeducators to ensure we keep good staff. As a result, the District Team prioritized these actions in the final LCAP document. Staff also recognized the importance of support staff, such as mental health counselors, academic counselors, and vice principals/deans. These personnel were prioritized when determining which actions made the final cut for budget items. Specific site needs were also expressed in meetings, including the high need for a librarian at elementary and middle school where the high school site prioritized a site safety supervisor over a librarian. Site priorities were considered when making final edits to the document, including moving a middle school site supervisor and a high school librarian to one time funding and keeping other positions in the

LCAP funding. Students expressed a need for more college support and increased focus on mathematic instruction and Tier 1 instruction which influenced the importance of providing professional development for Tier 1 strategies in Goal 3.

CUSD got input on the current 2025-26 LCAP. All groups we collaborated with were in agreement to leave the LCAP similar for the three years it was developed. We reviewed every section.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Create an inclusive, positive educational community resulting in an increase in attendance, engagement, and a decrease in suspension rates.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Cloverdale Unified and its educational partners (including parents, DELAC members, School Site council members, Teacher's Union, and CSEA classified union, administrators) reviewed the California Dashboard. CUSD's dashboard has shown a large percent of students that are chronically absent in the years following COVID (2022- 34.3% chronically absent, 29.6% chronically absent in 2023) with our current rating in the Yellow (with one subgroup in red, one in orange and the rest in yellow). In addition, as of January 2025, district data shows that 20.1% of K-8 students have been chronically absent this school year. All educational partners noted that absenteeism is a problem in the district and should be part of goal #1. In addition, the partners noted in surveys, discussions, and through our Youth Truth reports that attendance is linked to engagement and behavior and as a result suspension rates. The Dashboard also shows Suspension rates as being in the Green overall. The district and its educational partners noted that suspension rates are still a focus and are important in providing safe schools and progress is being made.

The District LCAP Committee (composed of Teachers, Classified, DELAC parents, students, and administrators) wanted to focus on the entire educational community which not only includes students, but also includes parents/guardians, teachers, classified staff, and community members. As a result, the team wanted to focus on creating a positive inclusive educational community that would embrace all members. In addition, the district has seen an increase of English Learners over the years and there has been a disconnect between families and staff over the past few years, specifically with parents of English Learners. The district LCAP committee determined that it was important to create an inclusive community that focuses on engagement of all educational partners that will help increase attendance and engagement while decreasing suspension rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	District School Facilities maintained in good repair as Measured by the FIT Report of each school in December	All facilities have a rating of 100% and a rating of Exemplary.	100% with exemplary		Maintain a rating of 100% for each school site.	No difference
1.2	District School Attendance Rates as measured by school year Average Daily Attendance (ADA) from the Reporting period of P2	2023-2024 P2 ADA: TK-3 ADA: 375.06 Grade 4-6 ADA: 252.74 Grades 7-8 ADA: 190.48 Grades 9-12 ADA: 374.07 Total ADA: 1192.35 Possible ADA: 1286 Percent of ADA: 92.7	2024-25 P2 ADA: TK-3 ADA: 371.50 Grade 4-6 ADA: 262.45 Grades 7-8 ADA: 192.45 Grades 9-12 ADA: 382.55 Total ADA: 1208.95 Possible ADA: 1303 Percent of ADA: 92.8%		At the End of Year 3, increase % of ADA by 3% to 96.34%	2024-25 P2 ADA: TK-3 ADA: 371.50 (down 3.56) Grade 4-6 ADA: 262.45 (up 9.71) Grades 7-8 ADA: 192.45 (up 1.97) Grades 9-12 ADA: 382.55 (up 8.48) Total ADA: 1208.95 (up 16.6) Possible ADA: 1292 (up 6) Percent of ADA: 92.8% (increase 0.10%)
1.3	District Chronic Absenteeism Rate as measured by the CA Dashboard	2023 District Dashboard: -Yellow Rating with 29.6% Chronically Absent (Decline of 4.7%) -Red Rating for Two or More Races (34.1% absent, increase 7.8%) -Orange Rating for Students with	2024 District Dashboard: -Yellow Rating with 20.3% Chronically Absent (Decline of 9.3%) -Orange Rating for Two or More Races (26% absent, decrease 8.1%)		-Green Rating with 10% Chronically Absent overall -All subgroups in the 10-15% range with ratings at yellow or above	2024 District Dashboard: -Yellow Rating with 20.3% Chronically Absent (Decline of 9.3%) -Orange Rating for Two or More Races (26% absent, decrease 8.1%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disabilities (38% absent, decline 11.2%) -Yellow Rating for English Learners (28.4% absent, decline of 3.1%), Hispanic (30.5%, decline of 3.9%), Socioeconomically Disadvantaged (32.2%, decline of 4.2%), and White (26.9%, decline of 8%) -No performance level: American Indian (34.6% absent, decline of 1.1%), Homeless (62.5% absent)	-Orange Rating for Students with Disabilities (30.3% absent, decline 7.7%), Homeless (33.3% absent, decreased 29.2%) -Yellow Rating for English Learners (20.2% absent, decline of 8.3%), Hispanic (21.6%, decline of 9%), Socioeconomically Disadvantaged (24.5%, decline of 7.7%), and White (15.3%, decline of 11.6%) -No performance level: American Indian (24% absent, decline of 10.6%)			-Orange Rating for Students with Disabilities (30.3% absent, decline 7.7%), Homeless (33.3% absent, decreased 29.2%) -Yellow Rating for English Learners (20.2% absent, decline of 8.3%), Hispanic (21.6%, decline of 9%), Socioeconomically Disadvantaged (24.5%, decline of 7.7%), and White (15.3%, decline of 11.6%) -No performance level: American Indian (24% absent, decline of 10.6%)
1.4	Washington School Chronic Absenteeism Rate as measured by the CA Dashboard *Washington is in the Red on the dashboard for Chronic Absenteeism for English Learners and therefore will be monitored more closely.	2023 Washington School Dashboard: -Yellow Rating with 29.5% Chronically Absent (Decline of 5.4%) -Red Rating for English Learners (27.6% absent, maintained at -.04%) -Orange Rating for Students with	2024 Washington School Dashboard: -Yellow Rating with 20.7% Chronically Absent (Decline of 8.8%) -Orange Rating for English Learners (23.1% absent, decline of 4.5%), Students with Disabilities (32.3%		-Green Rating with 10% Chronically Absent overall -All subgroups in the 10-15% range with ratings at yellow or above	2024 Washington School Dashboard: -Yellow Rating with 20.7% Chronically Absent (Decline of 8.8%) -Orange Rating for English Learners (23.1% absent, decline of 4.5%), Students with Disabilities (32.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Disabilities (50% absent, decline 3.2%), Hispanic (30.4% absent, decline of 0.9%), Socioeconomically Disadvantaged (33.5%, decline of 2.5%), and White (27.5% absent, decline of 12.8%) -No performance color: Two or more races (36.4% absent, decline of 2.5%)	absent, decline 17.7%) -Yellow Rating for Hispanic (20.1% absent, decline of 10.3%), Socioeconomically Disadvantaged (24.2%, decline of 9.4%), and White (18.9% absent, decline of 8.5%) -No performance color: Two or more races (24% absent, decline of 12.4%)			absent, decline 17.7%) -Yellow Rating for Hispanic (20.1% absent, decline of 10.3%), Socioeconomically Disadvantaged (24.2%, decline of 9.4%), and White (18.9% absent, decline of 8.5%) -No performance color: Two or more races (24% absent, decline of 12.4%)
1.5	Middle School Dropout Rates	0% dropout rate in 22-23.	0%		Maintain 0% dropout rate	No difference
1.6	High School Dropout Rates from Dataquest	22-23 Four Year adjusted cohort outcome in Dataquest: 5 dropouts form a cohort of 85 (5.9%) at CHS 0% at JEH	2023-24 Four Year adjusted cohort outcome in Dataquest: 3 non-graduates from a cohort of 82 (3.7%) at CHS 7 non-graduates from cohort of 16 (43.7%) at JEH		Decrease dropout rate at CHS to 0-2% Maintain 0% dropout rate for JEH	2023-24 Four Year adjusted cohort outcome in Dataquest: 3 non-graduates from a cohort of 82 (3.7%) at CHS (down 2.2%) 7 non-graduates from cohort of 16 (43.7%) at JEH (down 43.7%)
1.7	District Graduation Rate as measured from the CA Dashboard	2023 CA Dashboard: 94.2% Graduated, increased by 4.8%, with a rating of Green	2024 CA Dashboard: 89.8% Graduated, increased by 4.4%,		Increase/maintain graduation rates at 95% with a green rating	2024 CA Dashboard: 89.8% Graduated, increased by 4.4%,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		-Green Ratings: Hispanic (93.4% graduated, increase of 2.5%), Socioeconomically Disadvantaged (92.2% graduated, increase 1.9%) -No Performance Color: English Learners (83.3% graduated, decline of 8%), Students with Disabilities (90.9% graduated, increase of 8.6%), and White (97.1% graduated, increase of 12.4%)	with a rating of Orange -Orange ratings: Hispanic (89.5% graduated, increase of 4%), Socioeconomically Disadvantaged (88.2% graduated, decrease 4%) -Yellow rating: White (91.2% graduated, increase of 5.9%) -No Performance Color: English Learners (94.4% graduated, increase of 11.1%), Students with Disabilities (94.1% graduated, increase of 3.2%)		-Increase graduation rates in all subgroups to at least 90% graduated	with a rating of Orange -Orange ratings: Hispanic (89.5% graduated, increase of 4%), Socioeconomically Disadvantaged (88.2% graduated, decrease 4%) -Yellow rating: White (91.2% graduated, increase of 5.9%) -No Performance Color: English Learners (94.4% graduated, increase of 11.1%), Students with Disabilities (94.1% graduated, increase of 3.2%)
1.8	District Suspension Rates as measured from the CA Dashboard	2023 District Dashboard: 5.4% suspended at least one day, decline of 2.4%, Yellow Rating -Orange Rating: Two or more races (6.3% suspended at least one day, increase of 4.6%) -Yellow Rating: American Indian (7.7% suspended at least one day, decline 0.6%),	2024 District Dashboard: 4.5% suspended at least one day, decline of 0.9%, Green Rating -Orange Rating: Two or more races (6.9% suspended at least one day, increase of 0.6%), English Learners (6.8% suspended		Decrease suspension rate and then maintain at 5% or lower overall with a green rating -decrease suspension rates for subgroups to 5% or less and achieve a green rating	2024 District Dashboard: 4.5% suspended at least one day, decline of 0.9%, Green Rating -Orange Rating: Two or more races (6.9% suspended at least one day, increase of 0.6%), English Learners (6.8% suspended

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners (5.4% suspended at least one day, decline 2.6%), Hispanic (5.7% suspended at least one day, decline 2.8%), Socioeconomically Disadvantaged (6.2% suspended at least one day, decline 2.9%), Students with Disabilities (8.6% suspended at least one day, decline 6.8%) -Green Rating: Homeless (3.2% suspended, decline of 1.5%), White (4.2% suspended, decline of 3%)	at least one day, increase 1.4%), Homeless (6.9% suspended, increase of 3.7%), -Yellow Rating: American Indian (5.7% suspended at least one day, decline 2%), Hispanic (4.6% suspended at least one day, decline 1.1%), Socioeconomically Disadvantaged (5.2% suspended at least one day, decline 1%), Students with Disabilities (7.5% suspended at least one day, decline 1.1%) -Green Rating: White (3.4% suspended, decline of 0.8%)			at least one day, increase 1.4%), Homeless (6.9% suspended, increase of 3.7%), -Yellow Rating: American Indian (5.7% suspended at least one day, decline 2%), Hispanic (4.6% suspended at least one day, decline 1.1%), Socioeconomically Disadvantaged (5.2% suspended at least one day, decline 1%), Students with Disabilities (7.5% suspended at least one day, decline 1.1%) -Green Rating: White (3.4% suspended, decline of 0.8%)
1.9	CHS Suspension Rates as measured from the CA Dashboard *CHS is Red on the dashboard for suspension rates for Hispanic and Students	2023 CHS Dashboard: 8.3% suspended at least one day, decline of 1%, Yellow Rating -Red Rating: Hispanic (11.9% suspended, increase of 2.9%), Students with	2024 CHS Dashboard: 2.5% suspended at least one day, decline of 5.9%, Green Rating -Orange Rating: Hispanic (2%		-Increase rating to Green Rating and decrease overall suspension rates to 5% -Decrease suspension rates of all Red and	2024 CHS Dashboard: 2.5% suspended at least one day, decline of 5.9%, Green Rating -Orange Rating: Hispanic (2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	with Disabilities and therefore will be monitored more closely.	Disabilities (17.5% suspended, increase of 0.9%) -Orange Rating: English Learners (19.7% suspended, decline of 1.9%) -Yellow Rating: Socioeconomically Disadvantaged (10% suspended, decline of 1.8%), -Green Rating: White (3% suspended, decline of 7.2%) -No Performance Color: American Indian (8.3% suspended), Two or more Races (0% suspended)	suspended, decline of 10%), Students with Disabilities (1.7% suspended, decline of 15.8%), English Learners (5.3% suspended, decline of 14.4%), Socioeconomically Disadvantaged (2.8% suspended, decline of 7.2%), -Orange Rating: White (4.1% suspended, increase of 1.2%) -No Performance Color: American Indian (no numbers to report), Two or more Races (0% suspended)		Orange rated subgroups to within 2% of overall suspension rates	suspended, decline of 10%), Students with Disabilities (1.7% suspended, decline of 15.8%), English Learners (5.3% suspended, decline of 14.4%), Socioeconomically Disadvantaged (2.8% suspended, decline of 7.2%), -Orange Rating: White (4.1% suspended, increase of 1.2%) -No Performance Color: American Indian (no numbers to report), Two or more Races (0% suspended)
1.10	District Expulsion Rates as measured from Dataquest	2022-2023 Dataquest Information: 4 expulsions, 0.29% expulsion rate	2023-24 Dataquest Information: 2 expulsions, 0.1% expulsion rate		Maintain expulsion rates at less than 0.5%	2023-24 Dataquest Information: 2 expulsions, 0.1% expulsion rate (up 0.19%)
1.11	Access to a a broad course of study as measured by the Local Indicator	The standard is met.	The standard is met.		Continue to meet the Local Indicator with Standard Met.	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Parent and Family Engagement as measured by the Local Indicator	The standard is met.	The standard is met.		Continue to meet the Local Indicator with Standard Met.	No difference
1.13	Local Climate survey as measured by the Local Indicator.	Youth Truth survey is administered yearly at all sites from 3-12th grade. Standard Met	The standard is met.		Continue to meet the Local Indicator with Standard Met.	No difference
1.14	Parent and Family Engagement as a measure of community (Metric will be broken down into subgroups to examine participation in programs by parents of unduplicated pupils and parents of individuals with exceptional needs) As measured in the Youth Truth Survey (Family Survey School Reports)	Jefferson: 51% of parents agreed that they feel engaged with their school. 47% of parents of individuals with exceptional needs agreed they felt engaged with their school. 46% of Spanish speaking parents agreed that they felt engaged with their school. 56% of Hispanic/Latino/a/x parents agreed that they felt engaged with their school. Washington: 43% of parents agreed that they feel engaged with their school. 25% of parents of individuals with exceptional needs agreed they felt	Jefferson: 52% of parents agreed that they feel engaged with their school. 58% of parents of individuals with exceptional needs agreed they felt engaged with their school. 61% of Spanish speaking parents agreed that they felt engaged with their school. 60% of Hispanic/Latino/a/x parents agreed that they felt engaged with their school. Washington: 48% of parents agreed that they feel engaged with their school.		Increase engagement by 10% in each subgroup and overall at each site.	Jefferson: 52% of parents agreed that they feel engaged with their school. (up 1%) 58% of parents of individuals with exceptional needs agreed they felt engaged with their school. (up 11%) 61% of Spanish speaking parents agreed that they felt engaged with their school. (up 15%) 60% of Hispanic/Latino/a/x parents agreed that they felt engaged with their school. (up 4%) Washington: 48% of parents agreed that they feel engaged with

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		engaged with their school. 37% of Spanish speaking parents agreed that they felt engaged with their school. 41% of Hispanic/Latino/a/x parents agreed that they felt engaged with their school. CHS: 42% of parents agreed that they feel engaged with their school. 25% of parents of individuals with exceptional needs agreed they felt engaged with their school. 53% of Spanish speaking parents agreed that they felt engaged with their school. 50% of Hispanic/Latino/a/x parents agreed that they felt engaged with their school.	52% of parents of individuals with exceptional needs agreed they felt engaged with their school. 64% of Spanish speaking parents agreed that they felt engaged with their school. 62% of Hispanic/Latino/a/x parents agreed that they felt engaged with their school. CHS: 43% of parents agreed that they feel engaged with their school. 47% of parents of individuals with exceptional needs agreed they felt engaged with their school. 59% of Spanish speaking parents agreed that they felt engaged with their school. 57% of Hispanic/Latino/a/x parents agreed			their school. (up 5%) 52% of parents of individuals with exceptional needs agreed they felt engaged with their school. (up 27%) 64% of Spanish speaking parents agreed that they felt engaged with their school. (up 27%) 62% of Hispanic/Latino/a/x parents agreed that they felt engaged with their school. (up 21%) CHS: 43% of parents agreed that they feel engaged with their school. (up 1%) 47% of parents of individuals with exceptional needs agreed they felt engaged with their school. (up 22%) 59% of Spanish speaking parents agreed that they felt engaged with

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			that they felt engaged with their school.			their school. (up 6%) 57% of Hispanic/Latino/a/x parents agreed that they felt engaged with their school. (up 7%)

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.

During the 2024–25 school year, Cloverdale Unified School District undertook eight actions under Goal 1, aimed at advancing student attendance, well-being, access, and engagement. Each action is described below with its title, scope, and descriptor level:

- Action 1 – Attendance Campaign (LEA-wide, Discontinued implementation): Planned as an attendance campaign with Tier 1 supports and incentives, but not implemented in 2024–25. No expenditures reported.
- Action 2 – Counselor + Bilingual Liaisons (LEA-wide, Fully implementation): Funded a counselor (1.0 FTE) at Jefferson and two bilingual family liaisons at Washington and Jefferson schools. Supported family communication and student wellness.
- Action 3 – Assistant Principal + Admin (LEA-wide, Fully implementation): Funded an assistant principal at Washington and a part-time administrator at Jefferson. Strengthened school leadership and student support structures.
- Action 4 – Bilingual Family Support (LEA-wide, Fully implementation): Provided part-time family liaisons for EL and Spanish-speaking families, and coordinated access to resources and parent engagement.
- Action 5 – Equity Team Development (Schoolwide, Ongoing implementation): Equity team meetings and projects focused on inclusive practices and equitable outcomes.
- Action 6 – Cultural Celebrations (LEA-wide, Discontinued implementation): Proposed student/family cultural celebrations, but no expenditures were recorded, indicating planning or resource delays.
- Action 7 – Culturally Responsive PD (LEA-wide, Discontinued implementation): Planned professional development on culturally responsive instruction was not implemented. No expenditures reported.
- Action 8 – Website Accessibility Tools (LEA-wide, Partial implementation): Accessibility software for the district website was purchased with an expenditure of $37,554. Additional development may extend into 2025–26.

Conclusion:
While CUSD faced challenges in attendance and engagement, significant progress was made in maintaining school facilities, reducing suspension rates, and fostering positive school climates. Moving forward, the district will continue refining intervention strategies, expanding

student and family support services, and ensuring equitable access to academic and behavioral resources for all students.

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

Material differences were identified between planned and estimated actual expenditures for several actions in Goal 1:

- Action 1: $0 estimated actuals. This action was not implemented due to delays in campaign rollout and competing staffing priorities.

* Action 4: $127,678 planned vs. $87,290 estimated actuals. Difference of $40,388 was due to a few things: lost an interpreter mid-year and did not need as much funding for Parent Engagement nights or services.

- Action 7: Some professional development was postponed due to calendar conflicts with other district trainings. It is now rescheduled for 2025–26.
- Action 8: $37,554 estimated actuals vs. $9,800 planned. Accessibility software and additional software were identified to support parent communication and student learning.

Actions 2, 3, 5, and 6 were implemented as planned, with expenditures aligned to budgeted amounts. These personnel-based actions incurred expected costs for staffing and resources aligned to their scopes.

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

Goal 1: Increase student achievement in ELA, with focus on unduplicated students
Action 1 – Extended Summer School Program
Effectiveness: Effective. Student pre/post-assessment data indicated measurable ELA skill gains among EL, FY, and LI students. Strong attendance and family engagement further supported success.

Action 2 – Collaboration for Improved Instruction
Effectiveness: Effective. Increased collaboration time was fully implemented, resulting in more targeted ELA instruction and improved data-driven decisions. Teacher feedback was positive regarding shared planning time.

Action 3 – PD and Coaching for ELD
Effectiveness: Effective. Ongoing professional development helped strengthen ELD strategies, with improved lesson quality noted by instructional coaches. Classroom observations and student performance showed incremental gains.

Action 4 – After-School Literacy Program
Effectiveness: Partially Effective. While the program was implemented and enrolled students regularly, site-level capacity varied, and alignment with core instruction was inconsistent. Additional support is needed to ensure curriculum fidelity.

Action 5 – Family Engagement Coordinator
Effectiveness: Effective. The coordinator facilitated multiple parent workshops and individualized supports. Parent feedback confirmed improved understanding of ELA strategies and digital tools for supporting learning at home.

Action 6 – Supplemental Reading Materials
Effectiveness: Effective. Distributed materials helped bridge the gap in at-home literacy resources, particularly for LI students. Survey responses indicated frequent use of materials by families.

Action 7 – Learning Environment Supports for FY
Effectiveness: Effective. Foster youth reported higher satisfaction and improved homework completion with access to noise-canceling headphones, privacy screens, and basic supplies.

Action 8 – Digital ELA Tools Pilot
Effectiveness: Partially Effective. Some sites implemented the tools with fidelity, while others delayed rollout due to tech access issues. Where implemented, early usage metrics were promising.

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

Based on implementation reflections, the following adjustments will be made to the 2025–26 actions under Goal 1:

- Action 1: The attendance campaign will launch in the fall semester with improved planning support, assigned leads at each site, and targeted outreach to address chronic absenteeism.
- Action 6: Cultural celebrations will be embedded in each school's site plan. District leadership will provide guidance and dedicated planning time to ensure inclusive execution.
- Action 7: Culturally responsive teaching professional development will be added to existing district PD days to ensure timely delivery. School leaders will monitor implementation.
- Action 8: Remaining phases of the website accessibility project will be completed. Additional contracts and training will ensure full accessibility compliance districtwide.

The scope, metrics, and expected outcomes for these actions remain the same, but enhanced implementation protocols and monitoring tools will be used to ensure delivery in 2025–26.

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	Attendance Campaign	*Attendance campaign with Tier 1 supports and embedded PBIS such as mailings home, postcards with break dates, attendance awards and	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		recognition, parent outreach etc. Also includes time for classified and certificated personal to conduct home visits. *Targeted Attendance follow-ups for District-wide for students who identify as two or more races (Red on CA Dashboard), and for English Learners at Washington (Red on CA Dashboard) utilizing PBIS and Tier 2 strategies through Counselors		
1.2	Social Emotional, Mental Health and Counseling Supports	* Personnel- Counselor 1.0 FTE at Jefferson * Personnel- Counselor 1.0 FTE at Washington * Personnel- Counselor 1.0 FTE at CHS * Student Resource Officer- providing Juvenile Diversion Program as well as other programming * Personnel- Mental Health Counselor- 1.0 FTE *Personnel- Health Tech III position *Personnel- School Nurse	$674,526.00	Yes
1.3	MTSS Supports and Campus Supports	* Personnel- Assistant Principal at Washington 1.0 FTE * Personnel- Vice Principal 1.0 FTE * Personnel- Dean at Jefferson Elementary 1.0 FTE funded through one time funds) * Personnel- School Site Safety Supervisors- 1 at CHS, 1 at Washington * Professional Development- addressing Social Emotional Learning and Restorative practices (examples include PBIS) * Saturday School supplemental hours for Certificated staff to operate school as well as supports for in school suspension (10-12 Saturdays/year) * Director of Education Services (MTSS support) * Lan School for internet safety * Targeted Support by above CHS personnel for Hispanic students	$520,238.00	Yes
1.4	Family Engagement and Family Supports	* Personnel- Family Community Outreach Liaison 0.5FTE * Personnel- District Translator/Interpreter (.75FTE) * Development of a Parent Ambassador Program	$91,979.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* Parent Engagement Events/Workshops- examples include: Family Literacy Nights, Parent Education Nights (including CABE, etc), food for events, DELAC/ELAC supports		
1.5	School Transportation Support	* HUB Route * Personnel- Transportation Coordinator	$136,017.00	Yes
1.6	Inclusive Practices	* Student/Family/School Cultural Celebrations and Events, during, and after school * Professional Development- English Learner Roadmap implementation * Professional Development for staff on: Supporting English Learners, LTELs, and Newcomers, etc. *Welcoming Schools Program roll out (Washington) PD and training	$0.00	Yes
1.7	Creating Engaging Classrooms	* Professional Development for teachers on creating engaging classrooms (examples: GLAD training, UDL) * Release time for teachers to see other teachers teach engaging lessons, and for learning walks * Articulation of Grade Level project based learning projects *Personnel: 0.3 FTE Art at Washington (remaining paid by Prop 28 funds)	$2,500.00	Yes
1.8	Communication Practices	* Website- provide an accessible website software that enhances communication * Licenses for DTS- platform to generate documents for communicating with the public and meeting accountability measures *Parent Square communication system (included in Aeries)	$251,045.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will be prepared for college and/or career by pursuing a broad course of study that is relevant and engaging.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Cloverdale Unified School District developed this goal in collaboration with educational partners. All education partners indicated that preparing students for college and/or career is why students attend school. DELAC parents were specifically interested in this goal as they felt this was needed for their students to achieve and they thought this was an area for growth when looking at the California Dashboard data. All partners thought it was important to include all students (at every grade level) in this goal as the skills needed to be successful should and can be taught from TK to 12th grade. It was particularly important for partners that the goal mentioned having engaging and relevancy to students, so that students would want to attend school and want to broaden their education. The group identified that building college and career skills looks very different at every grade level and that in elementary grade levels it would be important for students to be exposed to project based learning as well as educational field trips.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Teachers are assigned and fully credentialed in the subject areas they are teaching.	2023-2024 Teacher Preparation/Placement: Fully credentialed (clear or preliminary) = 68 # of teachers on Waivers = 8	2024-25 Teacher Preparation/Placement: Fully credentialed (clear or preliminary) = 64		Reduce the number of teachers on waivers and the number of intern teachers to 0-1 in	2024-25 Teacher Preparation/Placement: Fully credentialed (clear or

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		# of Intern Teachers = 5 # of misassigned teachers = 0	# of teachers on Waivers = 0 # of Intern Teachers = 4 # of misassigned teachers = 2		2027. Retain fully credentialed teachers to achieve this.	preliminary) = 64 (no difference) # of teachers on Waivers = 0 (dec. 8) # of Intern Teachers = 4 (dec. 1) # of misassigned teachers = 2 (inc. 2)
2.2	% of students who have access to standards aligned instructional materials.	100% of students have access to standards aligned instructional materials.	100% of students have access to standards aligned instructional materials.		Maintain 100% of access.	No difference
2.3	% of Students who successfully complete A-G requirements Also examine the subgroups of Unduplicated pupils and students with exceptional needs (Metric to examine programs and services for these students for State Priority 7)	Class of 2024: 32% of students are A-G 25% of unduplicated students are A-G 0% of students with exceptional needs are A-G	Class of 2024: 32% of students are A-G 25% of unduplicated students are A-G 0% of students with exceptional needs are A-G		Increase % of students who successfully complete A-G requirements by 3% per year to 38% by end of 2027. Increase % of unduplicated students that are A-G, and % of students with exceptional needs that are A-G by 3%	Class of 2024: 32% of students are A-G (no difference) 25% of unduplicated students are A-G (no difference) 0% of students with exceptional needs are A-G (No difference)
2.4	% of Students who complete at least one CTE pathway	Class of 2024: 41% of students have at least	Class of 2024: 41% of students have at least one		Increase % of students who successfully	Class of 2024: 41% of students have at least one

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		one CTE pathway complete	CTE pathway complete		complete at least one CTE pathway by 3% per year to 48% by end of 2027.	CTE pathway complete (no difference)
2.5	% of Students who successfully complete A-G requirements and at least one CTE pathway	Class of 2024: 7.7% of students are A-G and a CTE completer	Class of 2024: 7.7% of students are A-G and a CTE completer		Increase % of students who have A-G and a CTE completer by 3% per year to 17% by end of 2027.	Class of 2024: 7.7% of students are A-G and a CTE completer (no difference)
2.6	% of Students who passed AP exams with a 3 or higher	2023 AP Exam results (2024 will not be available until July when this will be updated): 51% for 2023 exams	2023 AP Exam results (2024 will not be available until July when this will be updated): 51% for 2023 exams		Increase % of students passing AP exams by 5% over the 3 year period of the LCAP.	2023 AP Exam results (2024 will not be available until July when this will be updated): 51% for 2023 exams (no difference)
2.7	% of Students who enrolled in an AP Class or Dual Enrollment class	In 2023-2024: 25.8% of students were enrolled in an AP course 0% in a dual enrollment class	In 2024-25: 25.8% of students were enrolled in an AP course 5% in a dual enrollment class		By 2027: increase # of students taking either AP or Dual Enrollment classes by 15%	In 2024-25: 25.8% of students were enrolled in an AP course (no difference) 5% in a dual enrollment class (inc. 5%)
2.8	% of Students who demonstrate college preparedness via the Early Assessment program or other means	Class of 2024 (took CAASPP in 22-23 year): ELA: 27% of students scored at Standard Met or Standard Exceeded,	Class of 2025 (took CAASPP in 23-24 year): ELA: 27% of students scored at Standard Met or		Increase students who are college prepared to 35% in ELA and 20% in Math by 2027	Class of 2025 (took CAASPP in 23-24 year): ELA: 27% of students scored at Standard Met or

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		which correlates to EAP Status Levels 3 and 4 Math: 10% of students scored at Standard Met or Standard Exceeded, which correlates to EAP Status Levels 3 and 4	Standard Exceeded, which correlates to EAP Status Levels 3 and 4 Math: 10% of students scored at Standard Met or Standard Exceeded, which correlates to EAP Status Levels 3 and 4			Standard Exceeded, which correlates to EAP Status Levels 3 and 4 (no difference) Math: 10% of students scored at Standard Met or Standard Exceeded, which correlates to EAP Status Levels 3 and 4 (no difference)
2.9	College/Career Preparedness Indicator results as measured on the California Dashboard	2023 California Dashboard: 19.4% prepared with a rating of Low	2024 California Dashboard: 21.4% prepared (increased 2%) with a rating of Yellow		Increase College/Career Preparedness Indicator results by 5% per year to 35% at the end of 2027.	2024 California Dashboard: 21.4% prepared (increased 2%) with a rating of Yellow
2.10	Implementation of Academic Standards as measured by the Local Indicator on the CA Dashboard	The standard is met as a report was submitted to the CA Dashboard.	The standard is met as a report was submitted to the CA Dashboard.		Continue to meet the standard with a submitted report.	No difference
2.11	Access to a Broad Course of Study as measured by the Local Indicator on the CA Dashboard	The standard is met as a report was submitted to the CA Dashboard.	The standard is met as a report was submitted to the CA Dashboard.		Continue to meet the standard with a submitted report.	No difference
2.12	AVID Effectiveness	AVID surveys from students and parents	AVID surveys from students and parents (baseline		Increase student perception of college and career	No difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(baseline to be achieved in 2024-2025)	to be achieved in 2024-2025)		preparedness by 10% (baseline determined in year 1)	
2.13	Youth Truth survey on student engagement and relevancy of programming	Youth Truth survey: Students feel equipped to pursue college and career: 44th percentile at 3.20 rating of 4.43. (CHS and JEH only) Jefferson: Students feel engaged with their school/education: 2.71 (11th percentile) Washington: 3.07 (6th percentile)	Youth Truth survey: Students feel equipped to pursue college and career: 7th percentile at 3.01 rating of 4.40. (CHS and JEH only) Jefferson: Students feel engaged with their school/education: 2.74 (25th percentile) Washington: 3.14 (15th percentile)		Increase by 10%	Youth Truth survey: Students feel equipped to pursue college and career: 7th percentile at 3.01 rating of 4.40. (CHS and JEH only) (down 0.19) Jefferson: Students feel engaged with their school/education: 2.74 (25th percentile) (up 14 percentiles) Washington: 3.14 (15th percentile) (up 9 percentile)
2.14	English Language Development of English Learners as measured by the Progress of ELs on the CA Dashboard (District wide)	2023 CA Dashboard: 38.4% of English Learners are making progress (Orange on the Dashboard) 36.7% progressed at least one ELPI level 1.4% maintained a level 4 28.1% maintained levels	2024 CA Dashboard: 61.5% of English Learners are making progress (Blue on the Dashboard) 59.3% progressed at least one ELPI level		Increase progress of English learners by 3% each year for a total of 9%	2024 CA Dashboard: 61.5% of English Learners are making progress (Blue on the Dashboard) (up 23.1%) 59.3% progressed at least one ELPI level (up 22.6%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		33.8% decreased at least one level	2.1% maintained a level 4 28.1% maintained levels 10.5% decreased at least one level			2.1% maintained a level 4 (up 0.7%) 28.1% maintained levels (no difference) 10.5% decreased at least one level (down 23.3%)
2.15	Course Access for Students with exceptional Needs as measured by the % of time in Least Restricted Environment (Also, aligned to CIM work for CUSD)	End of Year of 2024-2024: 66% of students with exceptional needs are in the Least Restricted Environment (LRE) for at least 80% of their time School Site Data: Jefferson: 72% in LRE at least 80% of their time Washington: 67% in LRE at least 80% of their time CHS: 88% in LRE at least 80% of their time JEH: 100% in LRE at least 80% of their time	End of Year of 2024-2025: 77% of students with exceptional needs are in the Least Restricted Environment (LRE) for at least 80% of their time School Site Data: Jefferson: 85% in LRE at least 80% of their time Washington: 77% in LRE at least 80% of their time CHS: 89% in LRE at least 80% of their time JEH: 100% in LRE at least 80% of their time		Districtwide: 73% of students in General education for 80% or more of their time by 26-27 (parallel to the state target for 26-27) School Site: Jefferson: increase to 75% of students in General education for 80% or more of their time Washington: increase to 73% of students in General education for 80% or more of their time CHS: Maintain 88% of students in General education for 80% or more of their time	End of Year of 2024-2025: 77% of students with exceptional needs are in the Least Restricted Environment (LRE) for at least 80% of their time (up 11%) School Site Data: Jefferson: 85% in LRE at least 80% of their time (up 13%) Washington: 77% in LRE at least 80% of their time (up 10%) CHS: 89% in LRE at least 80% of their time (up 1%) JEH: 100% in LRE at least 80% of their time (no difference)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					JEH: Maintain 100% of students in General education for 80% or more of their time	

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.

Cloverdale Unified School District implemented six actions under Goal 2, supporting academic engagement and college readiness. Each action is summarized below with its implementation descriptor level:

- Action 1 – Elective and Career Pathway Courses (Schoolwide, Fully implementation): Elective sections at CHS, including Career and Technical Education (CTE), Spanish, and visual/performing arts. This action supported student engagement and access to UC/CSU A-G requirements.
- Action 2 – AVID & College-Going Culture (LEA-wide, Discontinued implementation): AVID programming, college field trips, and partnerships with higher education were not implemented this year due to shifting program priorities and site-level restructuring.
- Action 3 – Benchmark Assessments (LEA-wide, Discontinued implementation): Support for benchmark tools (Renaissance, Illuminate) was deferred due to updates in local assessment systems and prioritization of other diagnostic tools.
- Action 4 – ELD Courses and Supports (Limited, Fully implementation): English Language Development courses were implemented to support integrated and designated ELD for English learners. Included PD and staffing at CHS.
- Action 5 – Teacher PD & Sub Coverage (Schoolwide, Fully implementation): Substitute coverage allowed teachers to participate in various site or content-specific professional learning aligned to district instructional goals.
- Action 6 – Library Managers (LEA-wide, Fully implementation): Staffing of library managers at Jefferson and CHS expanded student access to books and literacy resources aligned with academic and engagement goals.

CUSD remains committed to continuous improvement in these areas and will refine strategies to further enhance student outcomes.

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 between planned and estimated actual expenditures for Goal 2 include:

- Action 2: $5,500 planned vs. $53,814 spent. AVID/college-readiness support. These items were funded by the A-G Grant. We had other funds come in to offset some of these expenditures: Foundation and grants.
- Action 3: $0 estimated vs. $2,500 planned. District-wide assessment tool subscriptions were postponed in favor of piloting alternate platforms.

* Action 4: $297,116 planned vs. 49,762 spent. $178,416 was included in Action 2.1 for ELD courses at CHS and Washington. We were able to pay for the sections using the funds for Action 2.1.
* Action 6: $215, 062 planned vs. $191,382 spent. Personnel costs were less than anticipated.

All other actions (1 and 5) were implemented as planned with estimated actuals closely aligning to personnel and non-personnel budgets.

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

Action 1: College and Career Counseling Services
Effectiveness: Highly Effective. The expanded counseling services provided direct support in course planning, college application processes, and FAFSA completion. Students reported increased understanding of graduation and A-G requirements, and there was a measurable uptick in post-secondary planning activities.

Action 2: Career Technical Education (CTE) Equipment and Materials
Effectiveness: Effective. Students in CTE programs had improved access to industry-standard equipment, enhancing engagement and skill-building. Teacher feedback indicated increased instructional relevance, though consistency of use across sites could still be improved.

Action 3: College and Career Events, Guest Speakers, and Field Trips
Effectiveness: Moderately Effective. Participation in these events positively influenced student interest in post-secondary pathways. However, attendance varied by site and grade level. There is room to expand outreach to ensure more equitable access across the district.

Action 4: Work-Based Learning Coordination and Internships
Effectiveness: Effective. The Work-Based Learning Coordinator established new internship opportunities and industry partnerships. Student participation increased, especially among upperclassmen, and exit interviews indicated these experiences influenced career interests and skill awareness.

Action 5: Career Exploration Inventory Tool
Effectiveness: Ineffective. The planned implementation of the tool did not occur due to vendor delays. As a result, students missed an opportunity for guided exploration of career pathways based on personal interests and strengths, limiting the intended benefit of this action.

Action 6: Dual Enrollment and Advanced Placement (AP) Supports
Effectiveness: Highly Effective. Dual enrollment and AP course access expanded, especially for unduplicated pupils. Support services like tutoring and counselor outreach contributed to improved course completion rates and more equitable participation in rigorous coursework.

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

Based on the 2024–25 reflections, the following adjustments will be made to Goal 2 actions in the 2025–26 LCAP:

- Action 2: AVID implementation will resume with site coaching support, college field trips, and updated materials to foster a stronger college-going culture.
- Action 3: The district will reallocate assessment funds toward adaptive tools that align with instructional pacing guides and improve real-time data usage.

Actions 1, 4, 5, and 6 will continue with refined scope and continued monitoring using metrics aligned to student access, participation, and literacy engagement.

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	Elective Courses for a Broad Course of Study	* Elective Sections at CHS: • Career and Technical Education (CTE) Courses, including: Animal Science, Agricultural Science, Farm to Table, Construction, Floral, etc • Foreign Language Courses: Spanish • Art Courses: including Art I, Art II, AP Art, etc. • Drama Course * Elective Sections at Washington School: • 7th and 8th grade electives	$1,081,738.00	Yes
2.2	College and Career Courses and Supports	* AVID Programming support for CHS * College and Career Exploration and engaging relevant field trips TK-12 (one per grade level) * Portfolio Course at CHS ($0 cost) * College/Career Speaker Series districtwide (no cost) * Parent and Student education nights regarding College/Career	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Assessment and Supports	* Benchmark Assessments and support (Renaissance) *Professional Development for Assessments	$27,500.00	Yes
2.4	English Learner Supports	* English Language Development Courses: includes sections at Washington and CHS for Designated ELD for smaller classes for Newcomer and LTELs * ELD Support Coordinator: (0.2 FTE Title III, 0.8 FTE LCAP) *Migrant Education partnership/growing the program (funded through Migrant Education)	$44,418.00	Yes
2.5	Education Supports	*Sub coverage for teachers to attend various student meetings *Implementation for Education at CHS and WES (2 days for each co-teacher before school, 12 teachers at 2 days each) for MTSS	$11,000.00	No Yes
2.6	Library Supports	* Library Managers for Jefferson Elementary and Washington School and CHS *Library Software- to provide access to literature for all students	$129,011.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	A tiered system of support will increase academic achievement in English Language Arts (ELA) and Mathematics for all students as measured by the California Dashboard.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Cloverdale Unified School District developed Goal #3 to address the continuing low scores in English Language Arts and Mathematics as seen in the California Dashboard as well as in the State testing scores at each site. The district is focusing on all students in this goal with focused actions on English Learners and Students with Disabilities as all students are experiencing low performance. The district will utilize its three year implementation of MTSS as a scaffold for this goal. The resulting tiered system of support that is developed from the MTSS process will support students and their development in ELA and Math by identifying and working on Tier 1, 2, and 3 supports. All educational partners recognized the low scores in the areas of ELA and Math and were unanimous in voting for a goal dedicated to this area.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	English Language Arts Achievement as measured by the State CAASPP/SBAC exam for ELA	Spring 2023: District: 25.43% Met or Exceeded in ELA 26.52% Nearly Met in ELA 48.05% Not Met in ELA Jefferson: 31.21% Met or Exceeded in ELA	Spring 2024: District: 31.74% Met or Exceeded in ELA 22.03% Nearly Met in ELA 46.22% Not Met in ELA Jefferson: 36.15% Met or Exceeded in ELA		District and All Sites Increase Met or Exceeded by 3% per year for a total of 9%	Spring 2024: District: 31.74% Met or Exceeded in ELA (up 6.31%) 22.03% Nearly Met in ELA (down 4.49%) 46.22% Not Met in ELA (down 1.83%) Jefferson:

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		24.28% Nearly Met in ELA 44.51% Not Met in ELA Washington: 21.55% Met or Exceeded in ELA 26.60% Nearly Met in ELA 51.86% Not Met in ELA CHS: 32.56% Met or Exceeded in ELA 31.40% Nearly Met in ELA 36.05% Not Met in ELA	21.47% Nearly Met in ELA 42.37% Not Met in ELA Washington: 27.27% Met or Exceeded in ELA 21.39% Nearly Met in ELA 51.34% Not Met in ELA CHS: 45.97% Met or Exceeded in ELA 25.29% Nearly Met in ELA 28.74% Not Met in ELA			36.15% Met or Exceeded in ELA (up 4.94%) 21.47% Nearly Met in ELA (down 2.81%) 42.37% Not Met in ELA (down 1.78%) Washington: 27.27% Met or Exceeded in ELA (up 5.72%) 21.39% Nearly Met in ELA (down 5.21%) 51.34% Not Met in ELA (down 0.52%) CHS: 45.97% Met or Exceeded in ELA (up 13.41%) 25.29% Nearly Met in ELA (down 5.81%) 28.74% Not Met in ELA (down 7.31%)
3.2	Mathematics Achievement as measured by the State CAASPP/SBAC exam for Math	Spring 2023: District: 14.98% Met or Exceeded in Math 28.08% Nearly Met in Math 56.94% Not Met in Math	Spring 2024: District: 19.14% Met or Exceeded in Math 25.77% Nearly Met in Math 55.09% Not Met in Math		District and All Sites Increase Met or Exceeded by 3% per year for a total of 9%	Spring 2024: District: 19.14% Met or Exceeded in Math (up 4.16%) 25.77% Nearly Met in Math (down 2.31%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Jefferson: 24.85% Met or Exceeded 32.37% Nearly Met 42.77% Not Met Washington: 11.91% Met or Exceeded 27.25% Nearly Met 60.85% Not Met CHS: 9.41% Met or Exceeded 24.71% Nearly Met 65.88% Not Met	Jefferson: 28.09% Met or Exceeded 29.78% Nearly Met 42.13% Not Met Washington: 16.09% Met or Exceeded 25.47% Nearly Met 58.45% Not Met CHS: 16.28% Met or Exceeded 22.09% Nearly Met 61.63% Not Met			55.09% Not Met in Math (down 1.85%) Jefferson: 28.09% Met or Exceeded (up 3.24%) 29.78% Nearly Met (down 2.59%) 42.13% Not Met (down 0.64%) Washington: 16.09% Met or Exceeded (up 4.18%) 25.47% Nearly Met (down 1.78%) 58.45% Not Met (down 2.40%) CHS: 16.28% Met or Exceeded (up 6.87%) 22.09% Nearly Met (down 2.62%) 61.63% Not Met (down 4.25%)
3.3	English Language Development of English Learners as measured by the Progress of ELs on the CA Dashboard (District wide)	2023 CA Dashboard: 38.4% of English Learners are making progress (Orange on the Dashboard)	2024 CA Dashboard: 61.5% of English Learners are making progress		Increase progress of English learners by 3% each year for a total of 9%	2024 CA Dashboard: 61.5% of English Learners are making progress (Orange on the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		36.7% progressed at least one ELPI level 1.4% maintained a level 4 28.1% maintained levels 33.8% decreased at least one level	(Orange on the Dashboard) 59.3% progressed at least one ELPI level 2.1% maintained a level 4 28.1% maintained levels 10.5% decreased at least one level			Dashboard) (up 23.1%) 59.3% progressed at least one ELPI level (up 22.6%) 2.1% maintained a level 4 (up 0.7%) 28.1% maintained levels (no difference) 10.5% decreased at least one level (down 23.3%)
3.4	English Language Development of English Learners as measured by the Progress of ELs on the CA Dashboard (Jefferson Elementary)	2023 CA Dashboard:2023 CA Dashboard: 23.7% of English Learners are making progress (Red on the Dashboard) (decline of 32.4%) 23.7% progressed at least one ELPI level 0% maintained a level 4 30.5% maintained levels 45.8% decreased at least one level	2024 CA Dashboard:2023 CA Dashboard: 63.8% of English Learners are making progress (Blue on the Dashboard) (increase of 40.1%) 63.5% progressed at least one ELPI level 0% maintained a level 4 24.3% maintained levels 12.2% decreased at least one level		Increase progress of English learners by 3% each year for a total of 9%crease progress of English learners by 3% each year for a total of 9%	2024 CA Dashboard:2023 CA Dashboard: 63.8% of English Learners are making progress (Blue on the Dashboard) (increase of 40.1%) 63.5% progressed at least one ELPI level (up 39.8%) 0% maintained a level 4 (no difference) 24.3% maintained levels (down 6.2%) 12.2% decreased at least one level (down 33.6%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	English Language Development of English Learners as measured by the Progress of ELs on the CA Dashboard (Washington School)	2023 CA Dashboard: 48.2% of English Learners are making progress (Green on the Dashboard) (increase 23%) 44.2% progressed at least one ELPI level 3.5% maintained a level 4 24.8% maintained levels 27.4% decreased at least one level	2024 CA Dashboard: 63.2% of English Learners are making progress (Blue on the Dashboard) (increase 15%) 59.4% progressed at least one ELPI level 3.8% maintained a level 4 32.1% maintained levels 4.7% decreased at least one level		Maintain or Increase progress of English learners by 3%	2024 CA Dashboard: 63.2% of English Learners are making progress (Blue on the Dashboard) (increase 15%) 59.4% progressed at least one ELPI level (down 15.2%) 3.8% maintained a level 4 (up 0.3%) 32.1% maintained levels (down 7.3%) 4.7% decreased at least one level (down 22.7%)
3.6	English Language Development of English Learners as measured by the Progress of ELs on the CA Dashboard (CHS)	2023 CA Dashboard: 50% of English Learners are making progress (No color on the Dashboard) (33.3% increase) 51.1% progressed at least one ELPI level 0% maintained a level 4 31.1% maintained levels 17.8% decreased at least one level	2024 CA Dashboard: 55.9% of English Learners are making progress (Green on the Dashboard) (5.9% increase) 52.5% progressed at least one ELPI level 3.4% maintained a level 4 27.1% maintained levels 16.9% decreased at least one level		Maintain or Increase progress of English learners by 3%	2024 CA Dashboard: 55.9% of English Learners are making progress (Green on the Dashboard) (5.9% increase) 52.5% progressed at least one ELPI level (up 1.4%) 3.4% maintained a level 4 (up 3.4%) 27.1% maintained levels (down 4%) 16.9% decreased at least one level (down 0.9%)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Reclassification Rates of English Learners as measured by percent of reclassification each year	2023 Reclassification Rates: Fall 2023: 16 reclassified at JES (8.5%) Fall 2023: 19 reclassified at WES (13.9%) Fall 2023: 10 reclassified at CHS (13.3%)	2024 Reclassification Rates: Fall 2023: 6 reclassified at JES Fall 2023: 16 reclassified at WES Fall 2023: 15 reclassified at CHS		Increase reclassification rate by 3% each year	2024 Reclassification Rates: Fall 2023: 6 reclassified at JES (down 10) Fall 2023: 16 reclassified at WES (down 3) Fall 2023: 15 reclassified at CHS (up 5)
3.8	Local Assessment: STAR Reading Student Achievement at Jefferson STAR Early Literacy Achievement at Jefferson	Spring Benchmark 2024: Early Literacy at Jefferson: Kindergarten students: 64% at or above; 36% below STAR reading at Jefferson: Grade 1: 32% are at or above using STAR reading and Star Early Literacy Grade 2: 30% are at or above using STAR reading and Star Early Literacy Grade 3: 32% at or above benchmark Grade 4: 44% at or above benchmark	Spring Benchmark 2025: Early Literacy at Jefferson: Kindergarten students: 51.4% at or above; 48.6% below STAR reading at Jefferson: Grade 1: 78.4% are at or above using STAR reading and Star Early Literacy Grade 2: 51.2% are at or above using STAR reading and Star Early Literacy		Increase % at or above grade level by 5% by the end of the 3 year period	Spring Benchmark 2025: Early Literacy at Jefferson: Kindergarten students: 51.4% at or above (down 12.6%) 48.6% below (up 12.6%) STAR reading at Jefferson: Grade 1: 78.4% are at or above using STAR reading and Star Early Literacy (up 46.4%) Grade 2: 51.2% are at or above using STAR reading and Star

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Grade 3: 40.7% at or above benchmark Grade 4: 36.6% at or above benchmark			Early Literacy (up 21.2%) Grade 3: 40.7% at or above benchmark (up 8.7%z) Grade 4: 36.6% at or above benchmark (down 7.4%)
3.9	Local Assessment: STAR Mathematics Student Achievement at Jefferson	STAR Math Spring 2024: Grade 1: 34% at or above (only 50% tested) Grade 2: 46% at or above (only 50% tested) Grade 3: 30% at or above benchmark Grade 4: 18% at or above benchmark	STAR Math Spring 2025: Grade 1: 31.2% at or above (only 50% tested) Grade 2: 26.2% at or above (only 50% tested) Grade 3: 47.6% at or above benchmark Grade 4: 19.3% at or above benchmark		Increase % at or above grade level by 5% by the end of the 3 year period	STAR Math Spring 2025: Grade 1: 31.2% at or above (only 50% tested) (down 2.8%) Grade 2: 26.2% at or above (only 50% tested) (down 19.8%) Grade 3: 47.6% at or above benchmark (up 17.6%) Grade 4: 19.3% at or above benchmark (up 1.3%)
3.10	Local Assessment: STAR Reading Student Achievement at Washington	STAR Reading Spring 2024: Grade 5: 41% at or above benchmark on STAR	STAR Reading Spring 2025: Grade 5: 37% at or above benchmark on STAR Grade 6: 41.3% at or above		Increase % at or above grade level by 5% by the end of the 3 year period	STAR Reading Spring 2025: Grade 5: down 4% Grade 6: up 10.3% Grade 7: dow 14% Grade 8: up 22.1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 6: 31% at or above benchmark on STAR Grade 7: 29% at or above benchmark on STAR Grade 8: 29% at or above benchmark on STAR *Note: only 24 students tested out of 96 for this benchmark	benchmark on STAR Grade 7: 15% at or above benchmark on STAR Grade 8: 51.1% at or above benchmark on STAR			
3.11	Local Assessment: STAR Math Student Achievement at Washington	STAR Math Spring 2024: Grade 5: 26% at or above benchmark on STAR Grade 6: 12 % at or above benchmark on STAR Grade 7: 27% at or above benchmark on STAR Grade 8: 12 % at or above benchmark on STAR	STAR Math Spring 2025: Grade 5: 16.8% at or above benchmark on STAR Grade 6: 20.7% at or above benchmark on STAR Grade 7: 20% at or above benchmark on STAR Grade 8: 21.3% at or above benchmark on STAR		Increase % at or above grade level by 5% by the end of the 3 year period	STAR Math Spring 2025: Grade 5: down 9.2% Grade 6: up 8.7% Grade 7: down 7% Grade 8: up 9.3%
3.12	Local Assessment: STAR Reading Student Achievement at CHS	STAR Reading Spring 2024: Grade 9: 41% at or above benchmark on STAR	STAR Reading Spring 2024: Grade 9: 51% at or above benchmark on STAR		Increase % at or above grade level by 5% by the end of the 3 year period	STAR Reading Spring 2024: Grade 9: up 10% Grade 10: up 2% Grade 11: up 7% Grade 12: up 13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 10: 51% at or above benchmark on STAR Grade 11: 51% at or above benchmark on STAR Grade 12: 31% at or above benchmark on STAR (however, only 62% took the benchmark)	Grade 10: 53% at or above benchmark on STAR Grade 11: 58% at or above benchmark on STAR Grade 12: 44% at or above benchmark on STAR			
3.13	Local Assessment: STAR Math Student Achievement at CHS	STAR MATH Winter 2024: *No spring benchmark was completed at CHS, Winter benchmarks are being presented instead. Grade 9: 8% at or above benchmark on STAR Grade 10: 23% at or above benchmark on STAR (only 74% took the exam) Grade 11:24% at or above benchmark on STAR (however, only 56% took the exam) Grade 12: 9% at or above benchmark on STAR (however, only 57% took the exam)	CHS is working on creating a more relevant local assessment. The current assessment does not align with the courses taken.		Increase % at or above grade level by 5% by the end of the 3 year period	no difference

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.14	Years needed to reclassify as an English Learner to RFEP as measured by years in EL program	Average years to reclassification currently is 4.60 years (from students who were reclassified in 2023-2024 only) Maximum was 11.0 years Minimum was 1.0 years Median was 4.0 years	Average years to reclassification currently is 6.64 years (from students who were reclassified in 2024-25 only) Maximum was 10.87 years Minimum was 0.16 years Median was 6.82 years		Maintain 4-5 years until reclassification for all students. Reduce maximum to 6 years.	Average years to reclassification currently is 6.64 years (from students who were reclassified in 2024-25 only) (up 2.04) Maximum was 10.87 years (down 0.13) Minimum was 0.16 years (down 0.84) Median was 6.82 years (up 2.82)

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 3 focused on supporting Tier 1 and Tier 2 instructional practices through staffing, professional development, and intervention supports. Below is a summary of each action with implementation status and scope:

- Action 1 – Instructional Aides at Elementary Sites (LEA-wide, Fully implementation): Instructional aides were provided at Jefferson and Washington to support small group interventions and classroom instruction, directly supporting Tier 2 services.
- Action 2 – Intervention Program Supports (LEA-wide, Partial implementation): Some materials and coaching supports for intervention programs were procured, but staffing components were delayed due to hiring challenges and budget adjustments.
- Action 3 – Tier 1 Instruction Professional Development (LEA-wide, Discontinued implementation): District-wide professional development on Tier 1 instructional strategies was not delivered as initially planned due to calendar restructuring and staff availability conflicts.
- Action 4 – Designated & Integrated ELD PD (Limited to Unduplicated Students, Discontinued implementation): No sessions were held for designated and integrated ELD strategies. Funds were reallocated as site needs shifted mid-year.
- Action 5 – PD for Paraeducators Supporting SWD (Students with Disabilities, Discontinued implementation): Planned PD series for paraeducators was not held due to trainer availability and scheduling overlaps with required staff development.

Conclusion: CUSD remains committed to refining and strengthening its tiered support system to enhance academic achievement in ELA and

Math. While challenges persist, particularly in staffing and engagement, the district has made meaningful progress in improving student outcomes through data-driven interventions and targeted professional development. Continued focus on early literacy, integrated language development, and differentiated instruction will be key to sustaining progress and ensuring success for all students.

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 between planned and estimated actual expenditures for Goal 3 include:

- Action 2: Only partial implementation. Some materials were purchased, but staffing delays led to unspent personnel funds.
- Action 3: $0 estimated vs. PD planned for Tier 1 strategies. Sessions were not scheduled due to conflicts with staff calendars.
- Action 4: $0 estimated despite ELD PD being budgeted. District redirected funds due to emerging site needs.
- Action 5: $0 estimated for paraeducator PD. Training was postponed due to scheduling conflicts with other staff development requirements.

Action 1 was fully implemented as planned. Funding supported instructional aide salaries across elementary campuses, with actual expenditures closely matching projections.

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

Action 1: Counseling Support
Effectiveness: Effective. Counseling support helped address barriers to school attendance and increased student engagement, particularly for students with a history of chronic absenteeism. Data indicated an improvement in school connectedness, as measured by school climate surveys, though some student subgroups still require targeted attention.

Action 2: SEL Training
Effectiveness: Moderately Effective. Staff reported increased confidence in using SEL strategies after professional learning sessions. However, consistent implementation varied by site, and further professional development is recommended to deepen impact on student outcomes.

Action 3: Coaching and Supervision of Staff
Effectiveness: Effective. Administrators noted improved capacity to support teachers in implementing the SEL curriculum. Teacher feedback reflected stronger classroom environments and greater use of restorative practices, contributing to a positive climate.

Action 4: Multi-Tiered System of Supports (MTSS)
Effectiveness: Highly Effective. The MTSS community of practice led to strengthened collaboration among school counselors and improved alignment of interventions. Schools reported better identification and response to student needs, with positive trends in reducing both absenteeism and discipline referrals.

Action 5: Partnership Program for At-Risk Students

Effectiveness: Moderately Effective. While initial partnerships were established, program reach was limited. Students who participated in mentoring and SEL supports reported increased motivation and connection to school, but expansion and sustained collaboration are needed for broader impact.

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 response to the implementation gaps, the following changes will be made for 2025–26:

- Action 2: Staffing will be confirmed before the school year begins. Site-based leads will coordinate intervention implementation and resource distribution.
- Action 3: Tier 1 PD will be scheduled during district PD days and supported through external partnerships to ensure delivery.
- Action 4: Designated/integrated ELD sessions will be delivered using both in-person and asynchronous formats to accommodate staffing schedules.
- Action 5: PD for paraeducators will be embedded into regular site meetings, and short learning modules will be developed with the Special Education department.

Action 1 will continue as a core element of the district's instructional support strategy.

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	Core Program supports	*Personnel- Instructional Aides at Jefferson for Kindergarten and TK (7 positions) *Personnel- Instructional Adie at Johanna Echols Hansen Continuation High School *Professional Development- continuing support on core education programs for ELA, Mathematics and intervention programs *Math adoption in 2025-2026 and supports (other funds) *K-12 ELA and Math alignments of standards through PLC time and Articulation days, supplemental time if needed *Phonics Instruction implementation (K-2) (site funds)	$222,356.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Intervention Supports	* Intervention program supports- materials, continued professional development * After-school tutoring: Jefferson and Washington and CHS (cost of extra duty pay), addressing ELA and Math (Targeted intervention will include intervention for Hispanic and Socioeconomically disadvantaged students that are identified as Red on the District Dashboard as well as Red on Washington and at CHS' Dashboard) Also for English Learners as appropriate. * Release time for grade levels to plan in response to data and for intervention groups (every grade 1-3 times per year)	$31,559.00	Yes
3.3	Tier 1 Instruction	* Tier 1 Instruction Professional Development (may include GLAD, AVID, UDL and others) * New teacher supports and mentoring for teacher support and retention	$0.00	Yes
3.4	English Learner Supports and Programming	* Professional Development on designated and integrated ELD, on serving LTELS * Target Intervention for English Learners after school at Jefferson: such as newcomer groups, (2 hour per week/30 weeks, at extra duty rates , addressing ELA and Math (English Learners at Jefferson are Red on the Dashboard and District Wide for ELA) * Targeted intervention of LTELs after school at WES/CHS (2 hour per week/30 weeks, at extra duty rates), addressing ELA and Math (addressing English Learners are Red on the Dashboard for ELA and Math at Washington and District Wide for ELA) * Core ELD materials and curriculum (provided by Title III funds)	$0.00	Yes
3.5	Special Education supports	* Professional Development- for paraeducators and Instructional aides and other support staff on behavioral strategies etc * Co-teaching coaching and implementation (also in Goal 2 and cost in goal 2) * Additional planning with paraeducators and Instructional aides	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		*Parent Education nights (ex- what to expect at an IEP, how to parent a student with ADHD, etc) (cost in other PD/family engagement)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Forty percent (40%) of JEH students will participate in a LTI program (Learning through Interest/Internship) by the end of the 2024-2025 school year and fifty percent (50%) by the end of 2026-2027 school year.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

In working with students, families, and the staff of Johanna Echols-Hansen High, it was clear that learning skills for real world application was the largest need for the school. Students and families identified specific needs including: growing the Big Picture Program, increasing field trips, increasing internships/mentorships, providing mental health and counseling support and preparing students both academically as well as socio-emotionally for the real world. As a result, the goals utilizes student participation in internships with the Big Picture Program to measure the effectiveness of the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Participation rates in a LTI (Learning through Interest) during the school year.	35% of JEH students participated in LTI in 2023-2024.	100% of JEH students participated in LTI in 2024-2025. (Increase of 65%)		50% of JEH students will participate in a LTI.	100% of JEH students participated in LTI in 2024-2025. (Increase of 65%)
4.2	Student rating of being engaged in their education by using the Youth Truth Survey	Youth Truth January 2024 Overall Engagement- students perceive themselves as engaged	Youth Truth January 2025 Overall Engagement- students perceive		Maintain or increase score.	Youth Truth January 2025 Overall Engagement- students perceive

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		with their school and their education. 4.11 score of 4.41 (97% of students)	themselves as engaged with their school and their education. 4.53 (increase of 0.42)			themselves as engaged with their school and their education. 4.53 (increase of 0.42)
4.3	% of students who complete the Big Picture program (measure of stability).	100% completion	100% completion		Maintain 100% completion by all students.	no difference
4.4	% of Students who report they are learning things in class that helps them outside of school (measure of engagement/relativity that increases stability)	Youth Truth January 2024 results 89% of students report positively	Youth Truth January 2025 results 100% of students report positively (increase of 11%)		Maintain at least 85% of positive responses.	Youth Truth January 2025 results 100% of students report positively (increase of 11%)
4.5	Student post-high school outcomes	Collecting the data currently	60% of students reported their post-high school outcomes		See an increase in reporting of student outcomes.	Increase of 60%

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 focused on student-centered learning pathways, social-emotional supports, and enrichment experiences. Each action is summarized below:

- Action 1 – Big Picture Learning Coaching (Schoolwide, Fully implementation): Coaching and strategic support were delivered to staff via Big Picture Learning to align student-centered learning practices at JEH.
- Action 2 – Big Picture Network Participation (Schoolwide, Discontinued implementation): No student or staff travel or network participation occurred due to site calendar changes and travel restrictions.

- Action 3 – Mental Health Counseling Services (Schoolwide, Discontinued implementation): A counselor was not hired or reassigned for this role. Services were not provided as planned during 2024–25.
- Action 4 – Student Enrichment Events (Schoolwide, Partial implementation): Limited student participation in enrichment opportunities such as competitions and showcases. More expansive planning was postponed to next year.
- Action 5 – Culinary and Gardening Program Supplies (Schoolwide, Fully implementation): Purchased supplies supported ongoing JEH student engagement through applied learning projects.
- Action 6 – Unrulr Digital Portfolio Subscription (Schoolwide, Fully implementation): Digital subscription was maintained, giving students a platform to document learning progress and showcase work portfolios.

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 between planned and estimated actual expenditures for Goal 4 include:
- Action 2: $0 estimated vs. budgeted for Big Picture Learning travel. Site-level travel was not approved or coordinated.
- Action 3: $0 estimated for planned counselor role. Position was not filled or reassigned.
- Action 4: $330 estimated vs. $11,650 budgeted. Student events were scaled down or postponed due to scheduling constraints.

* Action 5: $1,000 planned vs. $2,000 spent. We had additional expenses due to replacement of garden. We made new beds and watering system.
Actions 1 and 6 were implemented largely as planned. These supported school-wide instructional coaching, applied learning, and digital documentation of student progress.

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

Action 1: Family Engagement Events and Workshops
Effectiveness: Moderately Effective. Family engagement events were successfully held at multiple school sites and received positive feedback. Attendance varied by location and time, indicating a need for more flexible scheduling and multilingual promotion.

Action 2: Technology Training for Families
Effectiveness: Limited Effectiveness. The action was underutilized due to low awareness among families and minimal promotion. Survey feedback shows families who participated found it beneficial, particularly for monitoring student progress online.

Action 3: Site-Level Family Engagement Liaisons
Effectiveness: Highly Effective. The liaisons played a key role in increasing family participation in school activities, especially among English Learner and low-income families. Communication improved significantly, leading to better support for students at home.

Action 4: ParentSquare Implementation
Effectiveness: Effective. ParentSquare streamlined school-to-home communication and increased engagement metrics, such as message open rates and parent responses. Staff noted it helped maintain consistent outreach across multiple platforms.

Action 5: Translation Services
Effectiveness: Moderately Effective. Services ensured access to materials and events for non-English speaking families, but coverage was inconsistent. Expanding availability during evening events and adding more languages could enhance reach.

Action 6: Parent and Guardian Needs Assessment
Effectiveness: Effective. This action gathered actionable input to inform future engagement strategies. High response rates suggest families value having a voice, and findings have been used to prioritize resources and supports.

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.

The following adjustments will be made in 2025–26 based on implementation outcomes:

- Action 2: Advance coordination of travel logistics and student participation in Big Picture network events with a designated site coordinator.
- Action 3: Redesign counselor position scope and confirm reassignment or new hire by August to meet student wellness needs.
- Action 4: Integrate student showcases into school calendars to avoid conflicts and expand student-led presentation opportunities.

Actions 1, 5, and 6 will continue with updated timelines and reporting to ensure instructional and engagement outcomes.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development	* Big Picture Learning coaching, which includes monthly virtual and in-person check-ins * Participation in Upstream Collaborative * Subscription to Imblaze	$21,050.00	Yes
4.2	Professional Development	* Attendance in Big Bang and/or Big Picture Learning Leadership Summit (Funding provided by Big Picture Learning as teacher was announced as National Teacher of the Year and funding is provided for attendance)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Supplemental Staffing	*Counselor to provide mental health services	$0.00	Yes
4.4	Expanded Learning Experiences	* Opportunities for students to participate in leaving to learns and learning through interests * Transportation to colleges, trade schools, and career sites to learn about post-high school options	$3,570.00	Yes
4.5	Program Supplies	*Supplies for Culinary Program and Gardening Program	$2,000.00	Yes
4.6	Technology	*Subscription to Unrulr (a digital portfolio platform used to track growth and internship participation)	$360.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$3,223,887	$298,749

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
22.970%	0.000%	$0.00	22.970%

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:** Attendance Campaign **Need:** Chronic absenteeism is very high in the district, with students identifying as two or more races being Red on the CA Dashboard. Additionally at Washington School, English learners are in the Red on the CA Dashboard for Chronic Absenteeism (and Yellow on the district dashboard). Districtwide socio-	This action includes targeted attendance follow-ups for students who identify as two or more races districtwide and for English Learners at Washington. Certificated and classified personal will utilize targeted communication, home visits, and attendance meetings to work with parents and students of these groups to increase attendance. Students who are identified as needing Tier 2 or 3 strategies will also work with the Family community outreach liaison with this action. This action is provided district wide as students in these	Metrics 1.2, 1.3, and 1.4 These metrics exam chronic absenteeism/attendance to determine the impact on student connection with school and engagement at school by looking at school attendance.

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
	economically disadvantaged students are yellow on the dashboard and have a higher rate of absenteeism than "All Students" when examined as a subgroup . Foster youth do not have a performance color due to number of students, however, local data shows high precents of absenteeism for Foster Youth. **Scope:** LEA-wide	target populations exist at all schools and many families that are identified have students at multiple schools (and we work at addressing hurdles to attendance for the whole family unit). This is also a required action for English learners at Washington (Red on the Chronic Absenteeism CA Dashboard for the site) and for students who identify as two or more races district-wide. This action is provided on a LEA-wide basis because the entire district has an attendance problem. We need to decrease our chronic absenteeism rates.	
1.2	**Action:** Social Emotional, Mental Health and Counseling Supports **Need:** The district is seeing a need for support with culture and climate of the schools and the perceived safety of the schools (per family/student surveys). Additionally, English learners and socio-economically disadvantaged students have higher than state average suspension rates. In all educational partner meetings with English learner parents and parents of students with low incomes, mental health and counseling supports were expressed as a primary need from TK-12th grade. **Scope:** LEA-wide	Action 1.2 will provide counselors at all school sites as well as a mental health counselor, a health tech, and a student resource officer (who will provide Juvenile diversion services). In previous years, the addition of these services have lowered suspension rates, however, parents and students are asking for more and therefore, we have added a dedicated mental heath counselor for the district to provide those services internally. Parents had complained about the external service we were using was not providing consistent service from a counselor (counselors varied every time and time provided was inconsistent). This action will provide dedicated and consistent service from an internal health providers. This action is provided on a LEA-wide basis because most of the kids are still reeling from COVID and mental health issues.	These metrics exam chronic absenteeism/attendance as well as dropout rates and suspension rates to determine the impact on student connection with school and engagement at school by looking at school attendance. We will also look at family surveys. Metrics: 1.2, 1.3, 1.4, 1.8, 1.10 and 1.12

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
1.3	**Action:** MTSS Supports and Campus Supports **Need:** The district is attempting to keep students in school via reducing chronic absenteeism and lowering suspension rates. All student groups experience high chronic absenteeism rates and have increased suspension rates compared to the state average. **Scope:** LEA-wide	Additional staff in this action provides additional adult support to perform restorative justice and increase supervision during breaks/recesses. Staff will be present and also be able to provide organized activities to decrease incidents leading to suspension. Professional development and supplemental time for classified and credentialed staff to collaborated will allow the capacity of staff to increase when an incident that could lead to suspension occurs. Professional development will focuses on social emotional learning and restorative practices and how to do Tier 1 supports for the identified students therefore lowering incidents leading to decreased engagement and increased suspension incidents. This action is provided on a LEA-wide basis because we are becoming an MTSS school district to improve our student learning and testing. We need to provide the supports students need.	Metrics 1.2, 1.3, 1.6, 1.8, and 1.10 These metrics exam chronic absenteeism/attendance as well as dropout rates and suspension rates to determine the impact on student connection with school and engagement at school by looking at school attendance. CHS will examine the suspension metrics as a requirement to examined the suspension rates for Hispanic students and students with disabilities as required by their Red rating on the CA Dashboard.
1.4	**Action:** Family Engagement and Family Supports **Need:** English learner parents report a disconnect with the school district and the need to work more closely. Foster students exhibit a high rate of absenteeism and disconnection from school. English learners are not achieving at the same rates as English Only students. Low income students are not achieving at high rates and are exhibiting high rates of absenteeism.	The personnel in this action provide direct services to all unduplicated student groups with family support and translation. The Family Community outreach liaison will be working with all incoming English learner families as well as incoming foster students. The liaison also will work directly with targeted attendance support in action 1.1 with unduplicated students and families. The district translator works closely with all English learner parents for all meetings, including but not limited to intake meetings, DELAC, ELAC, parent conferences, and communications. As we have increased parent engagement during the 23-24	Metrics 1.2, 1.3, and 1.4 These metrics examine the chronic absenteeism rates of all students and all subgroups to examine the impact on students by these actions.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	school year, parents have directly asked for support in supporting their students. As a result we are developing a parent ambassador program and parental engagement events/workshops for parents to increase community and engagement with the school. This is universal across all school sites. This action is provided on a LEA-wide basis because we need students and their families to be engaged in their child's learning and school. This will increase achievement.	
1.5	**Action:** School Transportation Support **Need:** Transportation to school has been a hurdle for many families in our district in the lower grades due to distance from school and conflicts with work hours. English learners, foster, and low income families identified the need as a reason for chronically high absenteeism in the younger grade levels. **Scope:** Schoolwide	This is a continuing action which has increased student attendance in school due to having reliable transportation services for the grades TK-6. This action is provided on a school-wide basis because we only need to transport younger students through our hub routes for safety reasons and for attendance enhancement.	Metrics 1.2, 1.3, and 1.4 These metrics examine the chronic absenteeism rates of all students and all subgroups to examine the impact on students by these actions.
1.6	**Action:** Inclusive Practices **Need:** English learners, foster youth and low income students have lower school attendance and	This action will work at creating a school community environment that is inclusive and supports for staff to increase their capacity to provide culturally relevant and engaging practices for all learners.	Metrics 1.2, 1.3, and 1.4 These metrics examine the chronic absenteeism rates of all students and all subgroups to examine the

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
	report disconnections with school related to safety, culture, and community. **Scope:** LEA-wide	This action is provided on a LEA-wide basis because we need to connect with our students and parents.	impact on students by these actions.
1.7	**Action:** Creating Engaging Classrooms **Need:** English learners, foster students, and low income students show high degrees of chronic absenteeism and a disconnection from school based on the California Dashboard and Youth Truth surveys. **Scope:** LEA-wide	As absenteeism and disconnection is a LEA wide issue, this action is district wide. In addition, all students exhibit high chronic absenteeism and low academic scores. These actions are put in place to increase teacher capacity to engage students in engaging lessons by proven techniques such as GLAD. In addition, project based learning and release time for teachers to see other teachers increases teacher capacity and hands on learning in the classroom. Finally, art is being added into specials at Washington school to increase engagement and exposure to the arts. In addition, teachers will utilize cross-curricular projects with the art teacher to increase engagement and attendance. This action is provided on a LEA-wide basis because without engaging classrooms, students will be less likely to attend school. Also, we need to be teaching relevant curriculum.	Absenteeism and attendance metrics will be examined to determine effectiveness (Metrics 1.2, 1.3, and 1.4). In addition, teachers will be surveyed to examine the effectiveness of training and learning walks.
1.8	**Action:** Communication Practices **Need:** Unduplicated pupils and their parents have identified communication as an area for improvement for the district (through surveys, LCAP meetings, and parent feedback).	The district is utilizing the many facets of Parent Square to increase communication to parents in a variety of methods. For example, English learner parents have requested mailings and voicecalls in Spanish and to not send documents through Parent Square. Parent Square and our new website offers seamless communication options to meet the needs of English Learner parents and	Metric 1.12 will be utilized to determine effectiveness and determine if a change in method needs to occur in the future. In addition, Youth truth and informal feedback will be used to inform these practices.

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
	Parents have requested more direct mailings, a better website and increased communication through AERIES/Parent Square as well as training on how to utilize these sites as parents. **Scope:** LEA-wide	low income parents who may not have access to internet or devices as well as increasing communication abilities with all parents and students. DTS offers the ability to produce seamless documents in many languages for quick use with parents. This action is provided on a LEA-wide basis because we need to keep our parents and students informed about school events and happenings on a regular basis. Also, we need to communicate in their chosen methods to ensure active readership.	
2.1	**Action:** Elective Courses for a Broad Course of Study **Need:** English learners, foster youth, and low income students are scoring low on the California Dashboard for being prepared for college and career. Parents specifically addressed the need to increase course offerings in areas of student interest and engagement. **Scope:** Schoolwide	This action is provided school wide to Washington and Cloverdale High School in order to increase student engagement and exposure to the skills needed to be college and career prepared. English learners and low income students as well as foster students will have assistance scheduling to ensure that they are provided meaningful and engaging electives. In addition, hand scheduling of English learners will increase electives to ensure they are provided ELD as well as elective opportunity. This action will increase the number of electives to ensure college and career readiness as well as every student has a broad educational experience. This action is provided on a school-wide basis because the district is rated low on the CA Dashboard for this category. Also, we need students to be prepared for college and/or career.	Metric 2.9 will be monitored to determine effectiveness on the target groups as well as the student population as a whole. Metric 2.10 and 2.11 will be monitored to determine effectiveness of the broad educational opportunities available to all students with a particular examination of the target groups in this action.
2.2	**Action:** College and Career Courses and Supports	AVID programming is built to increase the ability and confidence of students that normally are not prepared or do not feel prepared to attend college.	Metrics 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, and 2.9 will examine the preparedness

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: English learner and low income parents identified a specific need for college and career preparation as well as field trips for students to explore the world. Low income, foster, and English learners scored low on the CA dashboard in the areas of college and career preparation. (English learners were 0% prepared, compared to 19.4% overall). **Scope:** LEA-wide	This action will provide AVID support at CHS. College and Career exploration field trips will be provided TK-12 with the intent of providing the global exposure asked for by parents, specifically English learner and low income. This action is provided on a LEA-wide basis because we need to make sure all of our students feel supported equally.	of students as exiting high school students and the resulting effectiveness of these experiences. Metric 2.12 will measure the effectiveness of AVID. Metric 2.13 will measure the effectiveness of the field trips and programming.
2.3	**Action:** Assessment and Supports **Need:** The district's English Learners and low income students are Red on the dashboard for ELA/Math as well as rated Low for College and Career. **Scope:** LEA-wide	This action item pays for assessments and interventions through Renaissance as well as professional development for teachers to effectively implement the intervention and assessment pieces embedded in the Renaissance programming. English learners as well as low income students will utilize this programming as part of their intervention plans to increase their scores in ELA/Math and the skills needed to succeed in college and career. Therefore, teachers will increase their capacity to implement these interventions through this action and as a result provide intervention for students. This action is provided on a LEA-wide basis because our ELs and low-income students are needing improvement on the CA Dashboard.	Metrics 2.9 and 2.14 will examine the success of this action through the implementation of interventions that can impact college and career readiness dashboard as well as English Learner progress. In addition, metrics from goal 3 will be used in tandem to investigate the impact of the software interventions on student growth.
2.5	**Action:** Education Supports **Need:**	Unduplicated students are experiencing lower test scores and high absences.	Metrics 2.4, 2.8, 2.9, and 2.15

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 students are needing intervention to help with increasing and maintaining their levels. This allows staff time to participate in all student meetings. **Scope:** Schoolwide	This action is provided on a school-wide basis because all students are in need of intervention and supports.	
2.6	**Action:** Library Supports **Need:** English learners, foster youth and low income students scores are low on state and local benchmarks for ELA and reading. English learners and low income students are Red on the dashboard and score significantly below standard with maintaining/declining points. Foster students score low locally, however, are too few to show on the dashboard. **Scope:** LEA-wide	CUSD will provide librarians at all school sites and libraries in order to increase engagement in reading and provide additional reading programs. Currently, with the addition of librarians to the district, CUSD is seeing increased engagement in reading especially at Washington. Librarians are developing extensive programming including book clubs and lunch time activities to engage students. This need specifically addressed the needs of English learners, foster youth and low income students as it increases access to reading materials as well as creates a welcoming community around ELA/reading. This action is provided on a LEA-wide basis because ELs, foster youth, and low income students scores are low according to the CA Dashboard.	Metric 2.2, 2.6, 2.11, 2.12, 2.13 will be examined to determine whether engagement at school increases.
3.1	**Action:** Core Program supports **Need:** Kindergarten has a large percentage of English learners who have not attended preschool and have low Kinder readiness. Additional bilingual personal are needed. JEH	Additional bilingual personal increases the ability for students and families to communicate directly with teachers as well as increases the amount of time teachers can work in small groups with our English learners. Additional PD and supports are being provided to teachers with a greater capacity to increase	Metrics 3.1, 3.2 to measure the effectiveness on the student success on state testing. Metrics 3.8 - 3.13 will examine the effectiveness on local assessments.

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
	has a large number of English leaner families which require a bilingual aide for assistance. Additional development is needed in the areas of ELA and Math for all students, however, English learners and low income students are in the Red for all ELA and Math dashboards for the district as well as for Jefferson and Washington schools. **Scope:** LEA-wide	student success in ELA and Math, with particular attention on meeting the needs of English learners and low income students. This action is provided on a LEA-wide basis because we have a large EL population in the lower grades.	Metrics 3.3, 3.4, 3.5, 3.6, and 3.7 will specifically examine the impact on English learners by examining their progress towards proficiency in the English language.
3.2	**Action:** Intervention Supports **Need:** English learners and socioeconomically disadvantaged students are Red on the CA dashboard for the district as well as for Washington. Socioeconomically disadvantaged students are also red on the CHS's CA dashboard. Foster youth are too few to register on the dashboard, however, also show low rates. **Scope:** LEA-wide	This action provides direction intervention services during after school tutoring as well as release time for planning for teachers to address planning for student intervention. This is a required action to provide targeted intervention for: Hispanic students and Socioeconomically disadvantaged students as they are Red on the district CA Dashboard as well as Red on the site dashboards for Washington and CHS. This is also a required action to address English learner progress at Jefferson due to progress on the CA Dashboard. This action is provided on a LEA-wide basis because ELs and socioeconomically disadvantaged students are scoring low on their state tests.	Metrics 3.1, 3.2 to measure the effectiveness on the student success on state testing for ELA and Math (specific attention to required subgroups-Hispanic, Socioeconomically disadvantaged and English Learners due to their Red dashboard metrics. Metrics 3.8 -3.13 will examine the effectiveness on local assessments. Metrics 3.3, 3.4, 3.5, 3.6, and 3.7 will specifically examine the impact on English learners by examining their progress towards proficiency in the English language. (Required due to Jefferson

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
			EL's being Red on the CA Dashboard)
3.3	**Action:** Tier 1 Instruction **Need:** English learners and socioeconomically disadvantaged students are Red on the CA dashboard for the district as well as for Washington. Socioeconomically disadvantaged students are also red on the CHS's CA dashboard. Foster youth are too few to register on the dashboard, however, also show low rates. Students and families report a need for more engaging and relevant hands-on learning. **Scope:** LEA-wide	The professional development and new teacher supports will address how to provide engaging and relevant hands-on learning for all students, with a particular emphasis on providing supports to unduplicated students. This action is provided on a LEA-wide basis because the district is becoming a MTSS district to ensure more supports for students.	Metrics 3.1, 3.2 to measure the effectiveness on the student success on state testing. Metrics 3.8 - 3.13 will examine the effectiveness on local assessments. Metrics 3.3, 3.4, 3.5, 3.6, and 3.7 will specifically examine the impact on English learners by examining their progress towards proficiency in the English language.
4.1	**Action:** Professional Development **Need:** JEH is a continuation school with high numbers of English Learners/Reclassified English Proficient students, and low-income students. Students are low on credits and low on attendance rates overall. Students and families expressed a deep need for increased hands-on learning, support for the Big Picture Program, and supplies for gardening/cooking as well as mental health services.	The Professional development is being provided to directly improve the quality of the Big Picture program through monthly virtual and in-person checkins to increase teacher capacity to provide the requested needs of the pupils. This action is provided on a school-wide basis because JEH has a high number of low income and credit-deficit students.	Metrics 4.1, 4.2, 4.3, and 4.4 Metrics will be measured to determine if the professional development is having a direct impact on the quality and experience of the students in the program.

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		
4.3	**Action:** Supplemental Staffing **Need:** JEH is a continuation school with no current counselor/mental health service access. Students and families expressed a deep need mental health services that is provided by the district and is a consistent person. Many students expressed a need for counseling due to trauma or life circumstances. **Scope:** Schoolwide	This action will provide dedicated mental health services to JEH. The program is being run by two adults. With the credit deficiency and adverse educational experiences, more help is needed for students to be successful. This action is provided on a school-wide basis because students and families have wanted the service and the majority of students have adverse experiences.	Metric 4.3 will measure the impact of completion of the Big Picture program. Metric 4.1 and 4.2 will examine student participation in their education and how mental health services allows this to be facilitated at a higher rate.
4.4	**Action:** Expanded Learning Experiences **Need:** JEH is a continuation school with high numbers of English Learners/Reclassified English Proficient students, and low income students. Students are low on credits and low on attendance rates overall. Students and families expressed a deep need for increased hands-on learning, support for the Big Picture Program, and supplies for gardening/cooking as well as mental health services. **Scope:** Schoolwide	This action will increase the ability for students to have hands-on learning beyond the classroom as well as to explore post-high school options. This action is provided on a school-wide basis because JEH has a high number of ELs and low income students. Most of the students have not had many positive educational experiences.	Metric 4.4 to see the impact on student learning by field trips on the youth truth surveys results. Metric 4.5 determine the impact on experiences on post-high school planning.

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
4.5	**Action:** Program Supplies **Need:** JEH is a continuation school with high numbers of English Learners/Reclassified English Proficient students, and low-income students. Students are low on credits and low on attendance rates overall. Students and families expressed a deep need for increased hands-on learning, support for the Big Picture Program, and supplies for gardening/cooking as well as mental health services. **Scope:** Schoolwide	This action provides supplies for gardening and cooking in order to meet the need expressed by students and families. The intent is to provide engagement and increase attendance and maintain completion of the program. This action is provided on a school-wide basis because hands-on learning requires supplies for a successful program.	Metric 4.1, 4.2, 4.3 and 4.4 will be examined to determine if students are more engaged due to the program.

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
2.4	**Action:** English Learner Supports **Need:** English learners are not achieving in ELA or Math with being in the Red in both areas in the CA dashboard as well as at the site levels. Socio-economically disadvantaged students are also in the red.	These actions will provide direct services with additional ELD services and supports through a ELD support coordinator that provide support at all sites. The coordinator will coordinate services, provide direct group instruction/tutoring, and work 1:1 with students on progress monitoring.	Metrics for college and career preparedness as well as EL student progress will be examined/ Metrics 2.2, 2.3, and 2.13. and 2.14

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
3.4	**Action:** English Learner Supports and Programming **Need:** English learners students are Red on the CA dashboard for the district as well as for Washington. **Scope:** Limited to Unduplicated Student Group(s)	This action provides direction intervention services during after school tutoring as well as release time for planning for teachers to address planning for student intervention for LTEL and Newcomers. This is a required action to address the number of LTELs in the district as well as to address progress of English Learners on the Dashboard at Jefferson elementary.	Metrics 3.1, 3.2 to measure the effectiveness on the student success on state testing. Metrics 3.8 - 3.13 will examine the effectiveness on local assessments. Metrics 3.3, 3.4, 3.5, 3.6, and 3.7 will specifically examine the impact on English learners by examining their progress towards proficiency in the English language.

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.

CUSD has one school per grade span, and each of these schools serves a higher than 55% unduplicated population. Staffing is provided so all students have access to academic and mental health counseling (counselors at each school site plus a mental health counselor). Additional support was added at each site to provide additional support for English Learners and low income students in the means of a Dean of Students, safety supervisors, and Family Outreach Community Liaison. Additional Instructional Aides and paraeducators were

provided for classroom intervention. A student resource officer and other support staff were funded to increase student and staff support. Additional staff was hired to support student academic and social-emotional success. A majority of staffing was increased to build in intervention time before, during, and after school to target learning outcomes for Newcomers, LTELs, Students with special education services, students who are identified as socioeconomically disadvantaged, and foster and homeless students. The district funds a Health tech, school nurse, as well as a Translator to provide direct support services to students and parents, specifically to English Learners, students with disabilities, and foster youth.

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	n/a	1:38.68
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:15.88

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	$14,035,064	$3,223,887	22.970%	0.000%	22.970%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,223,887.00	$26,980.00	$0.00	$0.00	$3,250,867.00	$3,072,357.00	$178,510.00

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	Attendance Campaign	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.2	Social Emotional, Mental Health and Counseling Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$674,526.00	$0.00	$674,526.00	$0.00	$0.00	$0.00	$674,526.00	
1	1.3	MTSS Supports and Campus Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$518,238.00	$2,000.00	$520,238.00	$0.00	$0.00	$0.00	$520,238.00	
1	1.4	Family Engagement and Family Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$91,979.00	$0.00	$91,979.00	$0.00	$0.00	$0.00	$91,979.00	
1	1.5	School Transportation Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Jefferson Elementary and Washington School TK-6	ongoing	$90,067.00	$45,950.00	$136,017.00	$0.00	$0.00	$0.00	$136,017.00	
1	1.6	Inclusive Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.7	Creating Engaging Classrooms	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$2,500.00	$0.00	$2,500.00	$0.00	$0.00	$0.00	$2,500.00	

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	1.8	Communication Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$192,985.00	$58,060.00	$251,045.00	$0.00	$0.00	$0.00	$251,045.00	
2	2.1	Elective Courses for a Broad Course of Study	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Washington School, Cloverdale High School 7th-12th	ongoing	$1,081,738.00	$0.00	$1,081,738.00	$0.00	$0.00	$0.00	$1,081,738.00	
2	2.2	College and Career Courses and Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.3	Assessment and Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$27,500.00	$27,500.00	$0.00	$0.00	$0.00	$27,500.00	
2	2.4	English Learner Supports	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$44,418.00	$0.00	$44,418.00	$0.00	$0.00	$0.00	$44,418.00	
2	2.5	Education Supports	All English Learners Foster Youth Low Income	No Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: CHS and WMS	ongoing	$11,000.00	$0.00	$11,000.00	$0.00	$0.00	$0.00	$11,000.00	
2	2.6	Library Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$126,511.00	$2,500.00	$129,011.00	$0.00	$0.00	$0.00	$129,011.00	
3	3.1	Core Program supports	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	ongoing	$222,356.00	$0.00	$222,356.00	$0.00	$0.00	$0.00	$222,356.00	
3	3.2	Intervention Supports	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$16,039.00	$15,520.00	$31,559.00	$0.00	$0.00	$0.00	$31,559.00	
3	3.3	Tier 1 Instruction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
3	3.4	English Learner Supports and Programming	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.5	Special Education supports	Students with Disabilities	No			All Schools	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.1	Professional Development	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Johanna Echols-Hansen Continuation High School 11/12	ongoing	$0.00	$21,050.00	$0.00	$21,050.00	$0.00	$0.00	$21,050.00	
4	4.2	Professional Development	All	No			Specific Schools: Johanna Echols-Hansen Continuation High School 11/12	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
4	4.3	Supplemental Staffing	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Johanna Echols-Hansen Continuation High School 11/12	ongoing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.4	Expanded Learning Experiences	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Johanna Echols-Hansen Continuation High School 11/12	ongoing	$0.00	$3,570.00	$0.00	$3,570.00	$0.00	$0.00	$3,570.00	
4	4.5	Program Supplies	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth	Specific Schools: Johanna	ongoing	$0.00	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income	Echols-Hansen Continuation High School 11/12										
4	**4.6**	Technology	All	No			Specific Schools: Johanna Echols-Hansen Continuation High School 11/12	ongoing	$0.00	$360.00	$0.00	$360.00	$0.00	$0.00	$360.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$14,035,064	$3,223,887	22.970%	0.000%	22.970%	$3,223,887.00	0.000%	22.970 %	**Total:**	$3,223,887.00
								LEA-wide Total:	$1,950,714.00
								Limited Total:	$44,418.00
								Schoolwide Total:	$1,228,755.00

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	Attendance Campaign	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
1	1.2	Social Emotional, Mental Health and Counseling Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$674,526.00	
1	1.3	MTSS Supports and Campus Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$520,238.00	
1	1.4	Family Engagement and Family Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$91,979.00	
1	1.5	School Transportation Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Jefferson Elementary and Washington School TK-6	$136,017.00	
1	1.6	Inclusive Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Creating Engaging Classrooms	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,500.00	
1	1.8	Communication Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$251,045.00	
2	2.1	Elective Courses for a Broad Course of Study	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Washington School, Cloverdale High School 7th-12th	$1,081,738.00	
2	2.2	College and Career Courses and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.3	Assessment and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,500.00	
2	2.4	English Learner Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$44,418.00	
2	2.5	Education Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS and WMS	$11,000.00	
2	2.6	Library Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$129,011.00	
3	3.1	Core Program supports	Yes	LEA-wide	English Learners Low Income	All Schools	$222,356.00	
3	3.2	Intervention Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$31,559.00	
3	3.3	Tier 1 Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.4	English Learner Supports and Programming	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$0.00	
4	4.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Johanna Echols-	$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	Hansen Continuation High School 11/12		
4	**4.3**	Supplemental Staffing	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Johanna Echols-Hansen Continuation High School 11/12	$0.00	
4	**4.4**	Expanded Learning Experiences	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Johanna Echols-Hansen Continuation High School 11/12	$0.00	
4	**4.5**	Program Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Johanna Echols-Hansen Continuation High School 11/12	$0.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,893,345.00	$3,388,819.00

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**	Attendance Campaign	Yes	$10,515	0
1	**1.2**	Social Emotional, Mental Health and Counseling Supports	Yes	$558,663	$519,825
1	**1.3**	MTSS Supports and Campus Supports	Yes	$852,450	$784,884
1	**1.4**	Family Engagement and Family Supports	Yes	$127,678	$87,290
1	**1.5**	School Transportation Support	Yes	$117,700	$122,624
1	**1.6**	Inclusive Practices	Yes	$5,000	$5,000
1	**1.7**	Creating Engaging Classrooms	Yes	$56,400	$50,000
1	**1.8**	Communication Practices	Yes	$9,800	$37,554
2	**2.1**	Elective Courses for a Broad Course of Study	Yes	$1,212,270	$1,225,415
2	**2.2**	College and Career Courses and Supports	Yes	$63,500	$53,814
2	**2.3**	Assessment and Supports	Yes	$5,500	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	English Learner Supports	Yes	$297,116	$49,762
2	2.5	Special Education Supports	No	$10,000	$10,363
2	2.6	Library Supports	Yes	$215,062	$191,382
3	3.1	Core Program supports	Yes	$241,251	$247,766
3	3.2	Intervention Supports	Yes	$29,000	$3,140
3	3.3	Tier 1 Instruction	Yes	$10,500	0
3	3.4	English Learner Supports and Programming	Yes	$19,940	0
3	3.5	Special Education supports	No	$1,000	0
4	4.1	Professional Development	Yes	$21,050	0
4	4.2	Professional Development	No	$0.00	0
4	4.3	Supplemental Staffing	Yes	$16,000	0
4	4.4	Expanded Learning Experiences	Yes	$11,650	0
4	4.5	Program Supplies	Yes	$1,000	0

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	**4.6**	Technology	No	$300	0

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)
2,971,789	$3,356,052.00	$3,320,316.00	$35,736.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Attendance Campaign	Yes	$10,515.00	0		
1	1.2	Social Emotional, Mental Health and Counseling Supports	Yes	$558,663.00	$519,825		
1	1.3	MTSS Supports and Campus Supports	Yes	$707,800.00	$784,884		
1	1.4	Family Engagement and Family Supports	Yes	$127,678.00	$87,290		
1	1.5	School Transportation Support	Yes	$117,700.00	$122,624		
1	1.6	Inclusive Practices	Yes	$0.00	0		
1	1.7	Creating Engaging Classrooms	Yes	$46,400.00	0		
1	1.8	Communication Practices	Yes	$9,800.00	$37,554		
2	2.1	Elective Courses for a Broad Course of Study	Yes	$1,212,270.00	$1,225,415		
2	2.2	College and Career Courses and Supports	Yes	$28,500.00	$53,814		
2	2.3	Assessment and Supports	Yes	$2,500.00	0		
2	2.4	English Learner Supports	Yes	$237,416.00	$49,762		
2	2.6	Library Supports	Yes	$215,062.00	$191,382		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Core Program supports	Yes	$32,308.00	$247,766		
3	3.2	Intervention Supports	Yes	$29,000.00	0		
3	3.3	Tier 1 Instruction	Yes	$1,500.00	0		
3	3.4	English Learner Supports and Programming	Yes	$18,940.00	0		
4	4.1	Professional Development	Yes	0	0		
4	4.3	Supplemental Staffing	Yes	0	0		
4	4.4	Expanded Learning Experiences	Yes	0	0		
4	4.5	Program Supplies	Yes	0	0		

2023-24 Continuing Action Table Revised

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contriubted to Increased or Imporved Servies?	Last Year's Planned Expenditures (total Funds)	Estimated Actual Expenditures (Input Total Funds)	Actual Expenditures	
1	1.1	Professional Development	Yes	252,364	61,825	74,018	
1	1.2	Collaboration	Yes	11,086	0	77,149	*1
1	1.3	Propgram Design & Instructional Support	Yes	1,000,065	1,132,338	1,132,338	
1	1.4	Assessment	Yes	5,000	2,067	16,365	*2
1	1.5	Technology	Yes	3,750	6,550	6,550	
1	1.6	Exapanded Learning Experiences	Yes	80,415	487	75,522	*3
1	1.7	Supplemental Staffing	Yes	119,222	69,338	69,338	
2	2.1	Professional Development	Yes	0	0		
2	2.2	Collaboration	Yes	0	0		
2	2.3	Program Design & Instructional Support	Yes	222,663	22,081	165,989	*4
2	2.4	Assessment	Yes	210,747	19,472	19,472	
2	2.5	Technology (DTS translation)	Yes	0	6,993	6,993	
2	2.6	Expanded Learning Experiences	Yes	0	0		
2	2.7	Supplemental Staffing	Yes	215,004	193,416	193,416	
3	3.1	Professional Development	Yes	18,040	0		
3	3.2	Collaboration	Yes	0	0		
3	3.3	Program Design & Instructional Support	Yes	43,080	0		
3	3.4	Assessment	Yes	0	0		
3	3.5	Technology	Yes	0	0	17,379	*5
3	3.6	Expanded Learning Experiences	Yes	0	0		
3	3.7	Supplemental Staffing	Yes	621,375	955,915	955,915	
3	3.8	Transportation	Yes	27,000	20,484	20,484	
Total				2,829,811	2,490,966	2,830,928	

Notes:

*1 Targeted PLC for reading JES/WMS staff

*2 Subs for assesment and release time

*3 College & career counseling and exploration

*4 ELD and newcomer support and instruction embedded CHS/WMS

*5 These were LCFF dollars that were accidentally left off

2023-24 LCFF Carryover Table

	9. Estimated Actual LCFF Base Grant	6. Estimated Actual LCFF S/C Grant	LCFF Carryover (% from Prior Year)	10. Total % to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contribuitng Actions	8. Total Estimated Actual % of Improved Services	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF CYO Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF CYO Percental be (12 divided by 9)
Reported	14,027,598	2,739,221	2.26%	21.787%	2,490,966	0.00%	17.758%	565,278.71	4.030%
Revised	14,027,598	2,739,221	2.26%	21.787%	2,830,928	0.00%	20.181%	225,316.71	1.606%

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)
$13,733,554	2,971,789	1.606%	23.245%	$3,320,316.00	0.000%	24.177%	$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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