CALAVERAS COUNTY OFFICE OF EDUCATION

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Calaveras County Office of Education

CDS Code: 05100580000000

School Year: 2024-25

LEA contact information:

Jared Hungerford
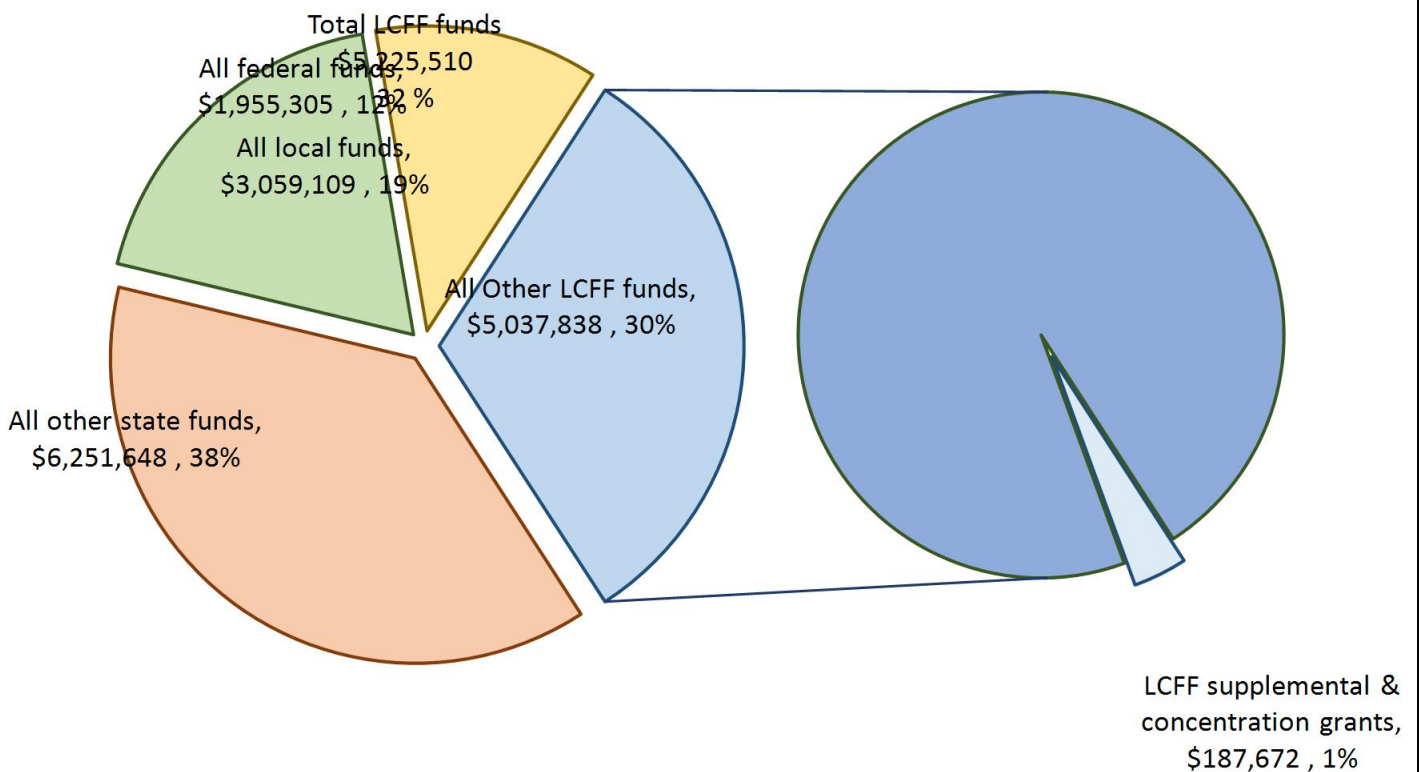
Associate Superintendent Educational Services

jhungerford@ccoe.k12.ca.us

209-736-6025

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 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds $5,225,510

All federal funds, $1,955,305 , 12%

32 %

All local funds, $3,059,109 , 19%

All Other LCFF funds, $5,037,838 , 30%

All other state funds, $6,251,648 , 38%

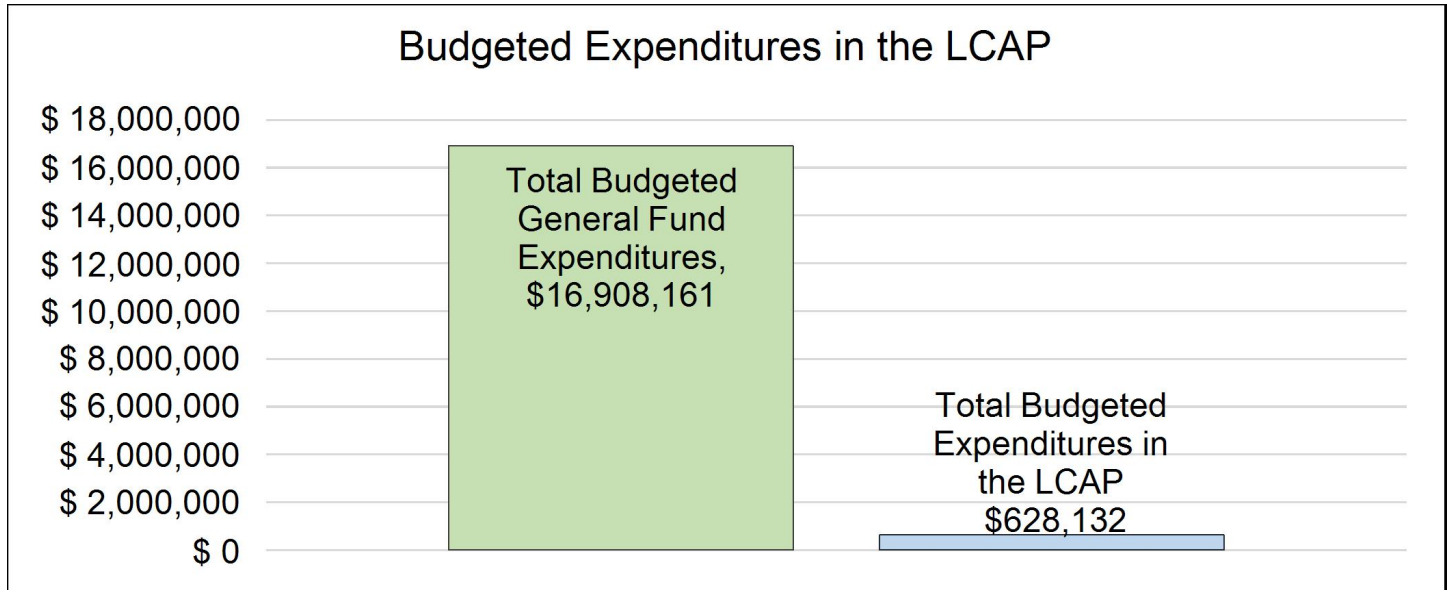LCFF supplemental & concentration grants, $187,672 , 1%

This chart shows the total general purpose revenue Calaveras County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Calaveras County Office of Education is $16,491,572, of which $5,225,510 is Local Control Funding Formula (LCFF), $6,251,648 is other state funds, $3,059,109 is local funds, and $1,955,305 is federal funds. Of the $5,225,510 in LCFF Funds, $187,672 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $16,908,161	
	Total Budgeted Expenditures in the LCAP $628,132

(Chart y-axis: $0, $2,000,000, $4,000,000, $6,000,000, $8,000,000, $10,000,000, $12,000,000, $14,000,000, $16,000,000, $18,000,000)

This chart provides a quick summary of how much Calaveras County Office of Education plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Calaveras County Office of Education plans to spend $16,908,161 for the 2024-25 school year. Of that amount, $628,132 is tied to actions/services in the LCAP and $16,280,029 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
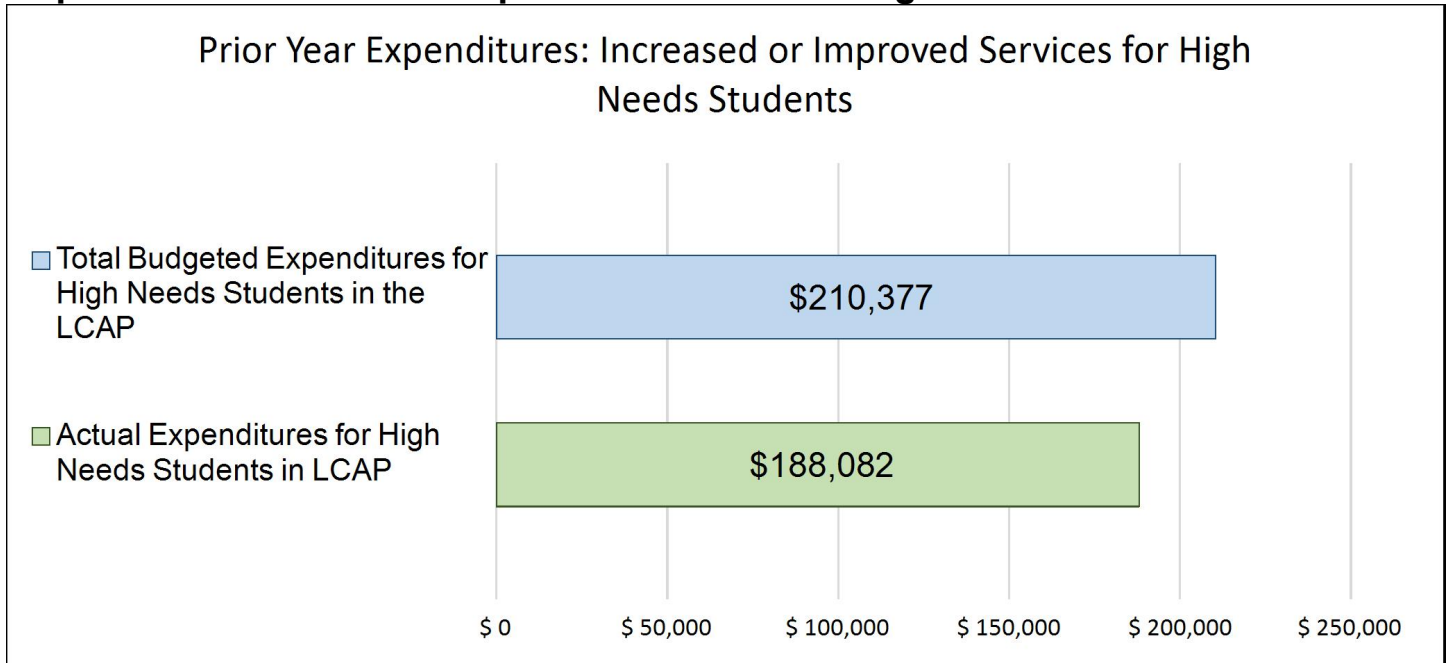
General operations of the County Office which includes school district support and oversight, the provision of specialized programs and services through the County Office's role as responsible local agency within the Special Education Local Plan Area, and to provide other county-wide supports (such as county-wide student supports, student events and staff development opportunities) to students and staff of Calaveras County.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Calaveras County Office of Education is projecting it will receive $187,672 based on the enrollment of foster youth, English learner, and low-income students. Calaveras County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Calaveras County Office of Education plans to spend $195,297 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 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$210,377
☐ Actual Expenditures for High Needs Students in LCAP	$188,082

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000

This chart compares what Calaveras County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Calaveras County Office of Education 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 2023-24, Calaveras County Office of Education's LCAP budgeted $210,377 for planned actions to increase or improve services for high needs students. Calaveras County Office of Education actually spent $188,082 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-22,295 had the following impact on Calaveras County Office of Education's ability to increase or improve services for high needs students:

In general services were delivered as planned. A few of our actions were not completed as no students required the service; for instance, supporting students Advanced Placement tests. In other categories the budgeted expenditure was greater than the amount actually needed to achieve the action.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Calaveras County Office of Education	Jared Hungerford Associate Superintendent Educational Services	jhungerford@ccoe.k12.ca.us 209-736-6025

Goals and Actions

Goal

Goal #	Description
1	All students will progress towards grade level mastery as determined by state and local standards based assessments and other supports.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student achievement as measured by staff analysis on local benchmark assessment in math at CRA and Oakendell	50% of the students' scores on the local math assessment improved from the first administration to the second administration in the 2020-2021	CRA- 34% of students who participated in at least 2 administrations of the local math benchmark assessments showed improvement Oakendell- 82% of students who participated in at least 2 administrations of the local math benchmark assessment showed improvement Total improved percentage is 75.	CRA- 66% of students who participated in at least 2 administrations of the local math benchmark assessments showed improvement Oakendell- 83% of students who participated in at least 2 administrations of the local math benchmark assessment showed improvement Total improved percentage is 74.	CRA- 66% of students who participated in at least 2 administrations of the local math benchmark assessments showed improvement. Oakendell- 60% of students who participated in at least 2 administrations of the local math benchmark assessments showed improvement.	85% of students will continue to improve scores on the local math assessment
Student achievement as measured by staff analysis on local benchmark assessment in English	52% of the students' scores on the local ELA assessment improved from the first administration to the	CRA- 30% of students who participated in at least 2 administrations of the local ELA benchmark	CRA- 44% of students who participated in at least 2 administrations of the local ELA benchmark	CRA- 77% of students who participated in at least 2 administrations of the local ELA benchmark	85% of students will continue to improve scores on the local reading assessment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Arts (ELA) at CRA and Oakendell	second administration in the 2020-2021	assessments showed improvement Oakendell- 36% of students who participated in at least 2 administrations of the local ELA benchmark assessment showed improvement Total improved percentage is 33.	assessments showed improvement Oakendell- 66% of students who participated in at least 2 administrations of the local ELA benchmark assessment showed improvement Total improved percentage is 53.	assessments showed improvement. Oakendell- 70% of students who participated in at least 2 administrations of the local ELA benchmark assessments showed improvement.	
Number of work permits awarded annually to student applicants	3 students applied for work permits in the 2020-2021 school year at CRA	3 students applied for work permits at CRA	3 students applied for work permits at CRA	2 students applied for work permits	Work permit applications remain at 5 annually
Referrals of students annually to Mother Lode Job training	Currently no students are referred to Mother Lode Job Training	No students were referred to Mother Lode Job Training.	No students were referred to Mother Lode Job Training	No students have been referred to Mother Lode Job Training.	No less than 5 students annually are referred to Mother Lode Job Training
Participation in state and local assessments (%)	85% of students participated in state and local assessments in the 2020-2021 school year	The combined rate of assessment participation for CRA and Oakendell is 96%.	The combined rate of assessment participation for CRA and Oakendell is 96%.	The combined rate of state assessment participation for CRA and Oakendell is 100%.	95% partipation in state and local assessments
Number of students participating in career exploration curriculum	All students participate in career exploration curriculum.	100% of eligible students are participating in career exploration curriculum.	100% of eligible students are participating in career exploration curriculum.	100% of eligible students are participating in career exploration curriculum.	100% of eligible students will participate in career exploration curriculum.

Goal Analysis

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

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

Action 1.6 was not implemented because no students expressed a need for help finding employment or preparing to apply for employment. All other actions were implemented as stated.

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.

1.1: Actual cost was more than double the estimated $1,000. Incentives were offered more frequently and earned more frequently than expected. 1.2: There was no cost for this action because the reading intervention program is embedded in the online standards-based curriculum program. 1.4: There was no cost because no students chose to complete an AP test. 1.6 Since there were no referrals to Mother Lode Job Training, there were no related staff costs.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

1.1: This action was effective for some students, but not others. We did see an increase in the percentage of students participating in state testing.
1.2: This action was effective in helping a number of students improve their reading scores.
1.3: This action was discontinued in the 23-24 LCAP in favor of hiring a full-time School Psychologist.
1.4: This action was not effective this year, as no students completed an AP course.
1.5: This action was effective in increasing the number of students accessing CTE coursework.
1.6: This action was not effective this year, as zero students were referred to Mother Lode Job Training.
1.7: This action has been effective in providing additional support to students and increased 1:1 attention for struggling students.
1.8: The action was effective in determining student proficiency level when students engage honestly with the assessments. The assessments track time spent, and some students are done in such a short time that it is clear they did not make an honest attempt.
1.9: The action was effective, as students use these programs to explore career opportunities and build the soft skills needed for success both now in school and when they enter the workforce.
1.10: The action has been effective for some students. We have seen a few students respond really positively and make the decision to give up drugs and/or alcohol. Other do not take this intervention seriously and continue to abuse substances.
1.11: This action was effective in preparing staff to use our newly adopted online curriculum, which students report is more user-friendly and engaging than the previous online program.
1.12: This action replaced 1.3 in the 23-24 LCAP. The action has been effective, as our School Psychologist provides all the same services as the counselor, but is able to provide more intensive service as well as administer assessments for triennial IEPs and IEP initial qualification.

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

There are no changes, with the exception of the online curriculum professional development. Although this will not be in the 24-25 LCAP, continued professional development will take place with our Edmentum representative. Even though our AP and Mother Lode Job Training actions were not effective, we will continue to offer AP as an option for students as well as the services of Mother Lode Job training.

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

Goals and Actions

Goal

Goal #	Description
2	Provide high quality, standards-based instruction in a caring environment that supports the social emotional needs of all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CRA student participation in the California Healthy Kids Survey (CHKS)	No survey was given in the 2020-2021 school year because of COVID-19. Baseline to be developed in 2021-2022 survey.	45% of students participated in the CHKS	Students were unable to participate in the CHKS due to low enrollment numbers in the first quarter.	90% of students participated in the CHKS.	100% of students will participate in the CHKS
Percentage of students who have access to state standard curriculum that are A-G aligned	100% of students have access currently	100% have access to the coursework	100% have access to the coursework	100% have access to the coursework	100% of students will retain access to A-G courses
Percentage of our teachers who meet the applicable state certification and licensure requirements pursuant to California Education Code Title 5 Regulations	87% of CCOE staff at CRA and Oakendell are fully credentialed. CRA and Oakendell have DASS status and within this status- although considered out of field, our teachers are eligible, pursuant to Education Code 44865 (Local	All teachers are fully credentialed.	All teachers are fully credentialed.	All teachers are fully credentialed or working under approved certificates	100% of teachers will meet the applicable state certification and licensure requirements pursuant to California Education Code, Title 5 Regulations.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Assignment Option) to assign teachers any subject area as long as they have a full California Teaching Credential and consent to teaching outside of their subject area.				
Facility Inspection Tool (FIT) rating	Facility Inspection Tool for both campuses currently have a rating of "Good."	CRA and Oakendell facilities both have an overall rating of "Exemplary" for the 2021-2022 school year.	CRA and Oakendell facilities both have an overall rating of "Exemplary" for the 2022-2023 school year.	CRA and Oakendell had a rating of Exemplary on the FIT assessment for the 2023-2024 school year.	Facilities will retain a rating of 'good'
Number of off-campus college/career and/or cultural enrichment educational experiences.	Students participate in 1 field trip to Columbia College.			Students have participated in trips to Columbia College, Volt Academy and Del-Osso Farms.	Students participate in at least three field trips related to college/career and/or cultural enrichment.

Goal Analysis

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

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

There were no substantive differences in planned actions and actual implementation.

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

Action 2.1 had no cost, as the action mirrors action 3.3. The survey itself did not have an associated cost. Action 2.4 was over $11,000 more than estimated. This was due to the additional purchase of an assessment and intervention component addition to the curriculum. Action 2.7 was significantly under budget, as only $701.90 was spent as opposed to the $10,000 estimated. Most field trip destinations did not require admissions charges, LEA-owned vans were used for transportation, and the cafeteria provided sack lunches.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

2.1: This action was effective in communicating to us the need to work on school safety as students perceive it.
2.2: This action was removed prior to the 23-24 LCAP.
2.3: This action is effective in determining the quality of our facilities and ensuring regular upkeep.
2.4: This action was effective, including the adoption of a new online curriculum that students have reported is more user friendly and engaging.
2.5: Due to a numbering error, there was no Action 2.5 in our 23-24 LCAP.
2.6: Social-Emotional Learning Implementation and Support has been effective by teaching lessons and practicing skills like self-management and empathy that lead to more safe and collaborative learning environments.
2.7: College and Career field trips have been effective, as students have thoroughly enjoyed them and have expressed a greater interest in post-secondary education.

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

There are no substantive changes to the planned goal, metrics, desired outcomes, or actions.

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

Goals and Actions

Goal

Goal #	Description
3	Maintain strong partnerships between school and families to produce positive outcomes for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of attendance rate	2020-2021 Positive attendance per local data combined CRA and Oakendell 86%	Positive attendance for 2021-2022 was 87%.	Positive attendance for 2022-2023 was 81%	Positive attendance at CRA was 73% for the 2023-2024 school year and 97% at Oakendell, for a combined approximate 79% attendance rate.	CRA and Oakendell combined positive attendance per local data will increase to 95%
Drop out and graduation rates	Drop out rate is 1% and graduation rate is 99%	Drop out rate is 7% and the graduation rate is 96.3%.	Drop out rate is 0% and the graduation rate is 100%	Drop drop out rate is 0%. All 12th graders graduated or returned to their schools of residence.	100% graduation rate and 0% drop out rate for both CRA and Oakendell
CRA Family Engagement Liaison family referrals per month	CRA Family Engagement Liaison will refer one family to community services per month	Formal referrals have not occurred this year. Resources are coordinated informally.	Formal referrals occurred approximately 2-3 per semester, plus weekly informal coordination with community service providers.	2-3 referrals per month.	CRA Family Engagement Liaison will refer and follow up with 5 families per month
Students, parents and staff report of increasing feelings of support, safety and	Students, parents and staff report they feel connected and safe at school via the	We will not be receiving CHKS data for the 2021-22 year	We will not be receiving CHKS data for the 2022-2023 year due to low	Only 31% of students at CRA marked that school is safe or very	CRA students, parents and staff will report they feel safe on campus by 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
school connectedness on the California Healthy Kids Survey (CHKS)	California Healthy Kid Survey (CHKS) in 2019-2020. 64% felt safe and 74% felt connected at school	due to low enrollment completing the survey.	enrollment completing the survey.	safe during the 2023-2024 school year.	and 89% connected at school on the CHKS
Number of school suspensions	Student suspension events at CRA (per local data) for 2020-2021 totaled 13	31 suspensions have taken place on the CRA campus. Zero suspensions at Oakendell.	64 suspensions have taken place on the CRA campus. Zero suspensions at Oakendell.	47 suspension have taken place at CRA. Zero suspensions at Oakendell.	Student suspensions at CRA will decrease by 3

Goal Analysis

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

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

There was substantive difference between planned actions and actual implementation.

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

Action 3.3 required less staff time than estimated and therefore came in under budget, spending only 1/3 of funds estimated for that action. Action 3.7 was nearly $10,000 under budget because a planned professional development day was provided free of charge by partners at the Sacramento County Office of Education under a grant they hold.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 3.1 was effective for some students, but not others, and it did not improve our overall attendance rate vis a vis prior school years. It is impossible to know if the attendance rate would have been even lower without the incentives. We will continue this action, but add additional actions to try to address this issue with students for whom our current incentives are not a motivator.
Action 3.2: This action has been effective in the past, but no students were referred to adult education in the 23-24 school year because there were no drop-outs. This is an action we are happy to not have to use, as it indicates we had zero drop outs.

Action 3.3: This action was effective in providing information to guide continued work in improving school safety and the learning environment.
Action 3.4: The Family Engagement Liason is effective in increasing outreach to the families of our students as well as providing the school with additional time to assist families in accessing community resources.
Action 3.5: This action was effective, as the behavior coach has worked with many students on positive strategies and assists in helping students to regulate their emotions and return to learning.
Action 3.6: All staff participated in a full day of Trauma-Informed practices training. This action was effective, as all staff respond to student behavior and family interactions with the knowledge of the impact of trauma.
Action 3.7: All staff participated in a full day of Restorative Practices training and 1/2 of the staff will attend an more in-depth 2-day workshop in June. The training has been effective so far, as students are reflecting in more meaningful ways upon their choices and suspensions have been reduced.

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

Trauma-informed training is not continuing as an action in our new LCAP, but we will continue to work in this area as it intersects with Restorative Practices and Social-Emotional Learning. We will now track the percentage of students suspended instead of the total number of suspension, as many individual instances of suspension can occur from a small number of students.

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

Goals and Actions

Goal

Goal #	Description
4	The Calaveras County Office of Education will maintain a current plan to support Expelled Youth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All districts will inform CCOE when their board has approved the Expelled Youth Plan	100% of district and CCOE boards have approved the current triennial plan and it has been submitted to the state in 2021.	The current plan has been approved by all districts.	The current plan has been approved by all districts.	The current plan has been approved by all districts. The upcoming 2024-2027 triennial plan was approved by all district superintendents on February 5, 2024 and has been submitted to CDE.	The plan has been revised and submitted to the California Department of Education.

Goal Analysis

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

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

There are no substantive differences.

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

There were no material differences in estimated and actual costs.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The action was effective and the goal was met.

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

There were no changes.

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

Goals and Actions

Goal

Goal #	Description
5	Calaveras County Office of Education will support Foster Youth in the county by ensuring access to education, transportation and transitional resources.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MOU updated triennially in alignment with Foster Youth Program Plan	The current countywide transportation MOU is from 2017 and will be updated annually moving forward in 2021-2022.	This MOU was reviewed by the Foster Youth Director and remains in effect with no changes.	This MOU was reviewed by the Foster Youth Director and remains in effect with no changes.	The MOU was reviewed and remains in effect with no changes.	A current MOU will be in place meeting all Every Student Succeeding Act (ESSA) requirements.
Percentage of foster youth who complete Free Application for Federal Student Aide (FASFA) and/or California Dream Act Application (CDAA) annually during their 12th grade year	100% 12th grade foster youth will complete a Free Application for Federal Student Aide (FASFA) as well as the California Dream Act Application (CDAA).	100% of 12th grade foster youth have completed the FASFA. No 12th graders qualified for the CDAA.	100% of 12th grade foster youth have completed the FASFA. No 12th graders qualified for the CDAA.	100% of 12th grade foster youth have completed the FASFA. No 12th graders qualified for the CDAA.	100% will continue to complete these applications annually during their twelfth grade year.
Percentage of agency and district participation in Executive Advisory Council for Foster Youth (EAC) as measured by meeting attendance records	Maintain an Executive Advisory Council for Foster Youth (EAC) which meets quarterly. District and agency participation is inconsistent. 60% of the council members	100% of districts have been represented at each of the EAC quarterly meetings in the 2021-2022 school year.	100% of districts have been represented at each of the EAC quarterly meetings in the 2022-2023 school year.	100% of districts have been represented in the EAC meetings that have taken place so far this school year.	85% of districts and agencies will actively participate in EAC meetings quarterly.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	attended on a regular basis in 2020-2021.				
Number of sites where Independent Living Program (ILP) is offered in the county	In 2020-2021 the Independent Living Program (ILP) served current and former foster youth ages 16-21. In 2020-2021 there were currently 35 eligible and participating youth. Due to the program's rapid growth and the layout of our rural county we recognize a need to expand the program to a second site and add an additional .5 staff member.	Two sites are maintained for the ILP in addition to holding virtual meetings and one on one support.	One site is being maintained for ILP. It was decided the group was more effective together after having attempted to operate at two sites.	ILP is offered at 1 site.	Maintain two ILP sites in the county one in the north end and one on the south end of the county.

Goal Analysis

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

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

There were no substantive differences.

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

Action 5.1 and 5.3 required less funding than estimated. 5.1 required $315.68 while $1,012 was estimated and 5.3 required $632.36 while $1,687 was estimated.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

5.1 The action was effective, as it aligns resources to transportation needs throughout the county for foster youth.
5.2 The action was effective, as it supports foster youth in transition from secondary to post-secondary education.
5.3 The action was effective, as it has led to 100% LEA participation in EAC meetings, thereby increasing collaboration and provision of services.
5.4 The action the eliminated prior to writing the 23-24 LCAP.

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

No changes were made to the planned goal, metrics or desired outcomes.

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

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

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

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

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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired 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, desired 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.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Calaveras County Office of Education	Jared Hungerford Associate Superintendent Educational Services	jhungerford@ccoe.k12.ca.us 209-736-6025

Plan Summary [2024-25]

General Information

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

Calaveras County is a rural county of 1,020 miles that spans from the eastern side of the San Joaquin Valley up the west side of the Sierra Nevada mountains. According to DataQuest, the 2023-2024 enrollment is 5258 students who are predominantly white. Students receiving Special Education services account for about 20% of the enrollment. Calaveras County Office of Education (CCOE) schools serve the most at-risk students in Calaveras County. CCOE operates two community school programs: Calaveras River Academy located in San Andreas and Oakendell Community School which is located on the grounds of Oakendell Inc. a short-term residential treatment center. While the recommendation is that data drive this document, that is challenging for our two county run schools. Due to the low number of students enrolled, there is concern about student privacy in reference to specific data, therefore data references may be generalized but trends will be noted. Calaveras River Academy (CRA) serves as an alternative school for students in grades six through twelve who reside in Calaveras County. The focus of the CRA is to remediate identifiable areas of growth in students while building their self-image and personal worth. The goal is to work toward academic and behavioral rehabilitation for all students. The percentage of students receiving special education services is approximately 50%, while the English Language Learner (ELL) population is very small, consistently at around 5%. Students are referred by districts in Calaveras County in a variety of ways: as a result of an expulsion, in lieu of expulsion, and via the Student Attendance and Review Board (SARB). If space permits, and with family consent, students can be referred to Calaveras River Academy for academic deficiencies, credit recovery, and ongoing behavior issues that are not considered expellable offenses. A full-time counselor and Behavior Management Coach/Family Engagement Liaison model positive behavior for students, connect with families as well as work to build positive school culture. CRA also has effective relationships with Calaveras County Mental Health and the probation department. Communication is ongoing with referring districts and student progress is monitored with the goal of returning them to the school of residence. Oakendell Community School serves as a school inside of a private short-term residential treatment facility for male students in grades six through

twelve who are wards of the court and/or the State Social Welfare Department. The young men come from various parts of the state and live on-site at the Oakendell Inc., which has a maximum capacity of 18 students. These students receive Trauma-Informed Therapeutic interventions as a part of the residential program. These services are provided within the structure of the group home. Although specific mental health services are not provided by CCOE staff, teaching staff have received training in Trauma-Informed Practices in line with the strategies used within the home. Curriculum is individualized by student needs to remediate credit deficiencies with the goal of a high school diploma. All of the students at Oakendell are considered foster youth. Oakendell Community School also has a consistent small ELL enrollment of around 5%. The population of students receiving special education services ranges between 45 and 50 percent. Student Programs and Services teachers for the CCOE schools are appropriately credentialed under California Education Code Section 44865 which states "A valid teaching credential issued by the State Board or the Commission on Teacher Credentialing, based on a bachelors degree, student teaching, and special fitness to perform, shall be deemed qualifying for assignment as a teacher in the following assignments: (a) Home teacher; (b) Classes organized primarily for adults; (c) Hospital classes; (d) Necessary small high schools; (e)Continuation schools; (f) Alternative schools; (g) Opportunity schools; (h) Juvenile court schools; (i) County community schools; (j) District community day schools; (k) Independent study. There are no instances where low-income and/or minority students are being taught at higher rates than other students by ineffective (misassigned, emergency permitted, or otherwise identified by the State Board of Education definition (2019)), inexperienced, or out-of-field teachers. Two schools qualified for Equity Multiplier funding: Calaveras River Academy and Oakendell Community School.

Reflections: Annual Performance

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

Oakendell Community School generated no performance colors on the California School Dashboard due to the small number of students enrolled there. Data for such a small group of students is withheld to protect against the sharing of individually identifiable student data. Similarly, Calaveras River Academy only generated one performance color. CRA received a red performance measure as a school overall in the area of student suspensions, as well as a red for student suspensions in the subgroup of socio-economically disadvantaged students. In the 22-23 school year, 56.4% of students were suspended at least one day at Calaveras River Academy, a 6.4% increase from the previous year. Among the students in the socio-economically disadvantaged subgroup, 59.4% of students were suspended at least once, a 9.4% increase from the previous year in this group. In addition to these red measures for student suspension, CRA was identified for Comprehensive Support and Improvement, a federal accountability designation in response to multiple years of high suspension rates. This challenge was tackled in the 23-24 school year with a focus on professional development and alternatives to suspension. First, all staff participated in professional development in trauma-informed practices, social-emotional learning integration, and restorative practices. Additionally, alternatives to suspension, particularly for vaping and possession of vapes (a major cause of the increase in suspensions previously). These actions have been effective in reducing by suspension in the 23-24 school year by 2/3. With this clear improvement, we expect to achieve at least a yellow performance indicator for suspension on the 23-24 Dashboard, as well as an exit from the CSI designation.

Although no indicators for Math or ELA are on the Dashboard for our schools, we use Math and Reading benchmark assessments three times per year to track student progress and plan for instruction. Whereas our data indicates most students increase their skills in these subjects while in our alternative programs, they come to us with very low skill levels and usually return to their schools of residence in a year or less without having reached a proficient or near proficient level. In the 23-24 school year, 66% of CRA students and 60% of Oakendell students improved their math assessment scores while in reading, 77% of CRA students and 70% of Oakendell students improved their skills

assessments. On average, Oakendell students have higher overall proficiency levels in both subjects. Zero students at CRA scored proficient in math on benchmark assessments while 13% of Oakendell students were proficient. Oakendell also had a larger proportion of students scoring in the basic versus below basic range. In reading, 12% of CRA students scored proficient while 58% of Oakendell students did. Similarly to math, Oakendell had a higher number of student approaching proficiency as well. CRA and Oakendell have implemented a skills remediation program linked to the assessments we use, but time spent on this work must compete with time needed for credit-bearing courses as well as the behavioral, social-emotional and other skills students at our sites need to learn to be able to return to their schools of residence successfully.

Chronic absenteeism is also a major concern at Calaveras River Academy. The positive attendance rate for the 23-24 school year was 73%, nearly 3% lower than 22-23, but a full 13% lower than in 20-21. Oakendell has a positive attendance rate of 97% in the 22-23 year. Since Oakendell is a short-term residential treatment facility, absences are only a result of illness, court appearances, or emergencies. CRA and CCOE staff are working to increase attendance rates through social-emotional learning and trauma-informed practices, as well as providing increased mental health supports and drug counseling. CRA maintains regular home/school communication and provides multiple options for transportation to school.

The graduation rate for 12th grade students at CRA and Oakendell is nearly 100%. Typically, students return to their schools of residence before they graduate. Those who do graduate from our alternative programs are provided with assistance in transitioning to college or career opportunities.

All students at CRA and Oakendell participate in career exploration curriculum. Online CTE courses are available at both schools, while in-person CTE courses are available at CRA.

Finally, CCOE operates a small, personal and flexible adult education program that serves as an additional safety net for students who do not graduate from our programs or from other county LEAs, which includes opportunities for dual-enrollment in college and participation in regional CTE programs.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Calaveras River Academy

Support for Identified Schools

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

Calaveras County Office of Education staff will meet with CRA staff to develop a comprehensive support and improvement plan. CCOE will provide regular data monitoring and sharing with the school. CCOE administration has collaborated with CRA staff to arrange for professional development in the areas of trauma-informed practices, social-emotional learning, and restorative practices. CCOE will continue this collaboration to ensure CRA's plan for addressing student suspension is rooted in effective research-based practices.

Monitoring and Evaluating Effectiveness

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

The Calaveras County Office of Education will review suspension data quarterly in collaboration with the principal. This data will also be shared at quarterly meetings of the County Board of Education's Continuous Improvement Committee. Criteria for evaluation will include a reduction in the percentage of students suspended as well as in the number of days of suspension. The use of alternatives to suspension will also be used as a data point for evaluation.

Engaging Educational Partners

Educational Partner(s)	Process for Engagement
Teachers, Principal and other school personnel	An LCAP collaboration meeting was held on April 12th with Calaveras River Academy and Oakendell School staff.
Calaveras County Office of Education administrators	The LCAP was discussed among CCOE administrators in multiple cabinet meetings as well as an LCAP collaboration portion of the Ed Services meeting agenda on April 9th.
Parents and guardians	For CRA, parents and guardians were surveyed regarding their school concerns and reached individually by phone and text. CRA families were also offered an LCAP engagement meeting on May 13th. No participants attended. All Oakendell students are in the custody of Oakendell, Inc., which regularly collaborates with school staff and administration on student needs.
Students	Students were surveyed and met with individually concerning their feedback and individual needs.
Calaveras County Board of Education	The Calaveras County Board of Education's Continuous Improvement Committee discussed the LCAP at multiple meetings on Jan. 12, Feb. 26 and March 25.
Special Education Local Plan Area Representatives	The LCAP was discussed with SELPA representatives at the Ed Services meeting on April 9th.

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

LCAP feedback from the county board of education led to the format of dividing planning into the areas of academics, human development and future/transition planning. These broad areas were then filled with ongoing work shared with and affirmed by each educational partner group, as well as some new elements from various feedback groups. Calaveras River academy staff emphasized the need for more family engagement and a different strategy for attracting families to our school. Our SELPA affirmed the continued commitment to a full-time

specialized academic instructor who can address the special needs of students with or without an IEP. Calaveras County Office of Education administrators contributed the idea of adding Positive Behavior Intervention Supports (PBIS) to the school's Social-Emotional Learning (SEL) and Restorative Practices work in supporting student behavior. Parents expressed the need for additional assistance with their students that extends beyond what the school offers, increasing the need for improved engagement and communication and the continued need for a Family Liaison. Students have responded positively to SEL curriculum and incentives and would like those opportunities to continue. Finally, the Equity Multiplier engagement began with staff, who identified through student assessment data, grades, and their personal experiences with students, the need for additional support with mathematics. Our other educational partner groups have been very supportive of this focus, as it is clear that students who come to CRA/Oakendell, especially our low socio-economic and foster youth students, have low levels of math proficiency and need to make rapid improvement in order to successfully transition back to their schools of residence and remain on track to graduate.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

This goal was developed in response to the data showing our students come to our alternative programs well below proficiency levels in math and reading skills. Additionally, many students who enroll in our programs are credit deficient and need access and support in completing standards-based grade level courses required for high school graduation, or in the case of middle school students, the prerequisite skills and knowledge in grade-level coursework that will prepare them for high school success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student achievement as measured by staff analysis on local benchmark assessment in Reading at CRA and Oakendell.	77% of CRA students and 70% of Oakendell students increased their achievement on reading assessments during the 2023-2024 school year.			75% of students at CRA and Oakendell will increase their achievement on reading assessments during the 2025-2026 school year.	
1.2	Average high school credits earned per high school student.	Oakendell students earned an average of 50 credits and CRA			Oakendell high school students will earn an	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		students earned an average of 39 credits in the 2022-2023 school year. (Credits for 23-24 not yet available) CRA credits are naturally lower as most students spend less than a complete school year in that program. Program enrollment doubles in size from the start of the year to the end of the year as expulsions and SARB directives take place.			average of 60 credits and CRA high school students will earn an average of 44 credits in the 2025-2026 school year.	
1.3	Participation in state and local assessments (%)	95% of students participated in state and local assessments in the 2023-2024 school year.			95% of students will participate in state and local assessments in the 2025-2026 school year.	
1.4	Number of work permits awarded annually to student applicants	3 students were awarded work permits in the 2023-2024 school year.			5 students will be awarded work permits in the 2025-2026 school year.	
1.5	Number of students participating in career exploration curriculum.	All eligible students participated in career exploration curriculum in the 2023-2024 school year.			All eligible students will participate in career exploration curriculum in the 2025-2026 school year.	
1.6	Percentage of staff who meet applicable state	100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	certification and licensure requirements.					
1.7	Number of monthly STEAM or PBL projects offered at CRA/Oakendell.	1 STEAM or PBL project offered per month.			4 or more STEAM or PBL projects offered per month.	

Goal Analysis [2023-24]

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Incentivize student improvement and participation on state and local assessments.	Students who participate and show improvement on state and local assessments will receive incentives. These incentives will be determined by staff and student input. This action helps our schools to achieve 95% or higher participation rate and it improves the validity of our data by giving students external motivation to do their best work and display what they	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		know and can do. Many students in our alternative programs are very resistant to taking formal assessments.		
1.2	Maintain a 1.0 FTE School Psychologist for student mental health and special needs assessments	Maintain a 1.0 FTE School Psychologist to meet the daily mental health counseling needs of our students as well as to support a small caseload of IEP assessments.	$73,897.69	Yes
1.3	Renewal of Standards Based Assessment System and Exact Path Math and Reading Skill Builder	Students will take standards based assessments in reading and math as well as use the Exact Path learning system that will provide lessons on basic skills identified as needing remediation based on the assessments.	$1,092.50	No
1.4	Advanced Placement (AP) and Early Assessment Program (EAP) will be offered	All high school students will have access to AP courses and the EAP as needed.	$300.00	No
1.5	1.0 FTE Specialized Academic Instructor to support all students.	Students identified with unique needs, whether or not identified to receive special education services, who can benefit from support, will be served by the Specialized Academic Instructor.	$105,026.28	No
1.6	Substance Abuse Counseling and Additional Mental Health Counseling	Students are provided with regular weekly substance abuse counseling and mental health services through a partnership between CCOE and the Calaveras County Mental Health Services.		Yes
1.7	STEAM and PBL Implementation	Provide professional development to staff in teaching using STEAM activities and Project-Based Learning. Provide resources for these hands-on activities.	$2,000.00	No
1.8	Art Docent Led Instruction	Art docent and related material expenses for instruction and student art projects.	$11,842.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase percentage of socio-economically disadvantaged students improving their achievement in mathematics on local assessments each school year. All high school students will successfully complete Algebra 1 while at CRA or Oakendell if enrolled in either program during their 11th or 12th grade years during the 2024-2025 schools years through the 2026-2027 school years. The overall percentage of students proficient in math will increase each year from the 2024-2025 school year to the 2026-2027 school year. This goal will contribute to addressing the 1 red Dashboard measure of high suspension rate at Calaveras River Academy by reducing student frustration caused by failure in math and by allowing them to graduate earlier and/or return to their schools of residence after having reached behavioral and academic readiness.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed because all of our socio-economically disadvantaged students enroll in our schools without grade level proficiency in mathematics. Additionally, Algebra 1 is a barrier to high school graduation for many students who are not proficient in math. Finally, many of our students, from low socio-economic backgrounds and otherwise, aspire to work in trades that require strong basic skills in math.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP Math proficiency levels for all students eligible to take the assessment.	Standard Exceeded: 0% Standard Met: 6.2% Standard Nearly Met: 12.5% Standard Not Met: 81.3%			Standard Exceeded: 5% Standard Met: 15% Standard Nearly Met: 35% Standard Not Met: 50%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Letter grades of students taking Algebra 1	A: 23.08% B: 11.545% C: 19.23% D: 26.92% F: 19.23%			A: 30% B: 30% C: 25% D: 10% F: 5%	
2.3	Quantile growth on Edmentum Math Assessment at the end of the year assessment.	60% of students with at least two paired assessments raised their Quantile score in the Exact Path math assessment.			80% of students with at least two paired assessments will raise their Quantile score in the Exact Path math assessment.	
2.4	Percentage of students suspended at least once at CRA and Oakendell each academic year. Total number of suspensions.	60% of students at CRA were suspended at least once in the 2023-2024 school year. 0% of students were suspended at Oakendell. 47 suspensions were assigned in the 2023-2024 school year.			40% of students at CRA suspended at least once in the 2025-2026 school year. 0% of Oakendell students suspended. 35 suspensions assigned in the 2025-2026 school year.	

Goal Analysis [2023-24]
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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	1.0 FTE Single-Subject Math Teacher	We will add a 1.0 FTE math teacher who will serve CRA .5 and Oakendell .5. The role of this teacher will be to specialize in math instruction and remediation. This will include teaching classes, working in small groups, and individual tutoring.	$99,562.68	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Provide a safe and caring environment that supports high levels of learning and the social-emotional needs and human development of students.	Broad 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)

An explanation of why the LEA has developed this goal.

This goal reflects the environment needed for students to be successful. High quality teaching, a safe and presentable facility, and a learning community that is respectful and nurturing. The students in our alternative schools come from a wide variety of oftentimes chaotic home lives and communities. Our schools strive to create a safe and stable place where adults can be counted on to be caring, understanding, and hard-working for the benefit of their students. The needs of our alternative education students are so diverse, from addiction to trauma to homelessness, and every other challenge young people may face. For this reason we need to strive to offer multiple supports and structures, partnering with student families, that address student barriers and create a space where our they can be successful.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CRA student participation in the CA Healthy Kids Survey or alternate school climate survey.	90% of students participated in an alternate school climate survey.			95% of eligible students participate in the CA Healthy Kids Survey or an alternate school climate survey.	
3.2	Report of feelings of safety by students, parents and staff on the	31% reported school is safe or very safe in the 2023-2024 school year.			75% will report feeling safe at	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CA Healthy Kids Survey or an alternative school environment survey				CRA in the 2025-2026 school year.	
3.3	Percentage of students suspended at least once at CRA and Oakendell each academic year. Total number of suspensions.	60% of students at CRA were suspended at least once in the 2023-2024 school year. 0% of students were suspended at Oakendell. 47 suspensions were assigned in the 2023-2024 school year.			40% of students at CRA suspended at least once in the 2025-2026 school year. 0% of Oakendell students suspended. 35 suspensions assigned in the 2025-2026 school year.	
3.4	Facility Inspection Tool (FIT) rating	CRA and Oakendell both maintained an overall rating of "Exemplary" for the 2023-2024 school year.			CRA and Oakendell will maintain an overall rating of "Exemplary" for the 2025-2026 school year.	
3.5	Percentage of students who participate in social-emotional learning lessons, of those who have not completed the SEL course.	100% of students participated in the SEL course.			100% of students will participate in the SEL course if they had not already done so.	
3.6	Percentage of CRA students who were required to return to CRA after having the opportunity to return to their school of residency. (Unsuccessful return to school of residency)	33% of students who returned to their schools of residency were required to return to CRA.			10% of students who return to their schools of residency will be required to return to CRA.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Percentage of postive attendance rate for CRA and Oakendell school.	CRA positive attendance rate in the 2023-2024 school year was 73%. Oakendell has a positive attendance rate of 97%			CRA will have a positive attendance rate of 85% and Oakendell will have a positive attendance rate of 98%	
3.8	CRA Family Engagement Liason family referrals per semester	The CRA Family Engagement Liason averaged 2-3 referrals per semester in the 2023-2024 school year.			The CRA Family Engagement Liason will complete 4-5 referrals per semester in the 2025-2026 school year.	

Goal Analysis [2023-24]

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	The CA Healthy Kids survey or an alternative school climate survey will be administered at CRA to students, staff and parents.	The CHKS survey, or other school climate survey, will be taken by staff and students. Focus on safety in school as well as social emotional positive outcomes for students. Parents will participate in a school created survey. Results will be analyzed and shared with staff and other educational partners in order to determine steps for addressing areas of need. Due to the nature of the Oakendell program, the CHKS is not given to those students.	$3,900.00	No
3.2	The Facility Inspection Tool (FIT) assessment tool conducted on both campuses.	The FIT assessment will be conducted annually at both the CRA campus and the Oakendell site.	$301.49	No
3.3	Maintain a virtual standards-aligned curriculum.	Students access core content using Edmentum, a California standards-aligned virtual curriculum provider.	$24,382.50	No
3.4	Social-Emotional Learning Curriculum Implementation Support	On-going coaching implementation support for SEL curriculum. This action is directed at our one red indicator on the Dashboard, Student Suspension Rate.	$3,000.00	Yes
3.5	1.0 FTE Student Behavior Coach	1.0 FTE Student Behavior Coach to assist with student reflection, restorative questions and student de-escalation. This action is directed at our one red indicator on the Dashboard, Student Suspension Rate.	$77,110.04	Yes
3.6	PBIS Implementation and Incentives	Positive Behavior Support (PBIS) implementation and related student incentives. This action is directed at our one red indicator on the Dashboard, Student Suspension Rate.	$11,492.12	Yes
3.7	Parent Engagement Events	Host at least 2 parent engagement events for each site to showcase student work and engage families in surveys and other educational partner	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		feedback. For Oakendell school at the short-term residential treatment facility, engagement will be with the house staff the students are in the custody of.		
3.8	Restorative Practices Ongoing PD and Support	Restorative Practices ongoing professional development and coaching support. This action is directed at our one red indicator on the Dashboard, Student Suspension Rate.	$12,029.24	Yes
3.9	Refer Students to SARB when Chronically Absent	Refer excessively absent students to the local SARB board to receive support services and accountability as necessary.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Students will be prepared for a successful and fulfilling future beyond secondary school.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Families of students at CRA often reach out for help with a variety of needs such as: food security, housing, medical care, mental health services, and others. The school can cooperate with families to connect them with needed services that enable students to move beyond physiological and safety needs so they are able to access their learning. As Chronic Absenteeism has grown post-Covid, home-school communication and cooperation is essential for addressing barriers to attendance. Working together, families, school and community, we can remove student barriers to success. The metrics for this goal were chosen to see the impact of school actions on student and family engagement measures.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Percentage of students who have access to state standards-aligned curriculum and A-G approved courses.	100% of students have access to state standards-aligned curriculum and A-G approved courses.			100% of students have access to state standards-aligned curriculum and A-G approved courses.	
4.2	Number of off-campus college/career, community service, and/or cultural enrichment experiences.	Students participated in 4 off-campus experiences, including 1 community service activity.			Students will participate in 5 off-campus experiences, including 1	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					community service activity.	
4.3	Drop out and graduation rates	In the 2023-2024 school year, the drop out rate was 0% at both schools. The graduation rate was 100% at both schools.			The drop out rate of both schools will be 0% and the graduation rate will be 100% in the 2025-2026 school year.	
4.4	Percentage of students who complete individual future goal planning.	Zero students complete a formal individual future goal planning activity.			100% of students complete a formal individual future goal setting activity.	
4.5	Number of community partnerships for career exploration and community experiences.	3 community partnerships for career exploration and community experiences			8 community partnerships for for career exploration and community experiences	

Goal Analysis [2023-24]

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	College/Career, Community Service and Cultural Enrichment Field Trips	Provide students with the opportunity to participate in at least 3 off-campus learning opportunities in the area of college/career readiness and cultural enrichment. Provide at least 1 opportunity per year to participate in community service off-site.	$4,000.00	No
4.2	1.0 FTE CTE Teacher	Maintain a 1.0 FTE teacher for CTE courses and career exploration.	$93,969.36	Yes
4.3	Use Virtual Job Shadow and Get Focused, Stay Focused	Students will use Virtual Job Shadow for career exploration and transition planning as well as Get Focused, Stay Focused for future planning and job market preparedness.	$4,300.00	No
4.4	Community Career Talks	Calaveras River Academy will engage with community members for various industries to visit campus to discuss their work and the related educational requirements.		No
4.5	1.0 FTE College and Career Counselor	1.0 FTE College and Career Counselor to aid students in career exploration, facilitate student academic and transition plans (weekly and long-term), track and compile student academic data, and build community partnerships.	$69,551.01	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	All students who have been expelled will be assisted by an established and mutually agreed upon process between districts and the county office to provide options and strategies for their future academic success.	Focus Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

CCOE has developed a plan that has been written in conjunction with the superintendents of the school districts in Calaveras County. This robust and collaborative plan is reviewed annually and renewed by districts on a triennial basis. All districts participate in the review of the plan and updating of the document, as a result, a strong collaborative team is built to best serve the expelled youth of Calaveras County.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	All districts will inform CCOE when their board has approved the Expelled Youth Plan	The current plan has been approved by all LEAs.			The plan will be current and approved by all LEAs.	

Goal Analysis [2023-24]

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Review and revise the Expelled Youth Plan	The plan will be reviewed annually and then revised in 2027, ensuring all requirements are met in consultation with district and county office administration.	$231.14	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Calaveras County Office of Education will support Foster Youth in the county by ensuring access to education, transportation and transitional resources.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Calaveras County Office of Education has an obligation to serve students in foster care. Educational services are prioritized for foster youth in out-of-home placement. This includes youth placed in Oakendell Inc. and out-of-home foster care. Educational service coordination includes the timely transfer of records, the right to immediate enrollment and to remain at school of origin with transportation supports as needed. CCOE also provides an Independent Living Program to support transition-age students (16-21) in building skills to help transition into adulthood, including college and career opportunities. Although our numbers are very small, these coordinated services help provide wrap-around services to some of our most vulnerable students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	The countywide transportation memorandum of understanding is updated triennially in alignment with the Foster Youth Program Plan	The current countywide transportation MOU is from 2017 and is reviewed annually.			A current MOU will be in place meeting all Every Student Succeeding Act (ESSA) requirements.	
6.2	Percentage of foster youth who complete the Free Application for Federal Student Aide (FAFSA) and/or the California Dream Act Application (CDAA)	100% of 12th grade foster youth complete the FAFSA or the CDAA. Students who opt out of completing the applications may complete a waiver form.			100% of 12th grade foster youth will complete the FAFSA or the CDAA.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	annually during their 12th grade year.	None have done so to date.				
6.3	Percentage of agency and district participation in the Executive Advisory Council for Foster Youth (EAC) as measured by meeting attendance records.	Maintain an Executive Advisory Council for Foster Youth (EAC) that meets quarterly. District and agency participation is between 80%-100% on average.			100% of districts and agencies will actively participate in EAC meetings quarterly.	

Goal Analysis [2023-24]

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.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Maintain and update a current	Review current document with EAC members and update to meet current requirements as needed.	$431.12	No

Action #	Title	Description	Total Funds	Contributing
	transportation MOU with the oversite of the EAC.			
6.2	Coordinate with students and high schools to identify 12th grade foster youth who are required to complete the FASFA and CDAA.	Individual case management of foster youth who are high school seniors. Provide training for high school staff regarding FASFA and CDAA completion specific to foster youth. Foster Youth services staff directly assist students in completing applications.	$22,418.69	No
6.3	Engage members of EAC to more actively participate in quarterly meetings.	Conduct outreach with EAC members to determine areas of strength to help create policy and procedure to improve foster youth service on school sites throughout the county. The struggle with consistent engagement is due to the rural nature of Calaveras County and the fact that these participants sit on multiple committees of a similar nature.	$1,293.36	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$187,672	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.444%	0.000%	$0.00	5.444%

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:** Incentivize student improvement and participation on state and local assessments. **Need:** Low participation by unduplicated students on local assessments as reported by staff and seen in data. We are unable to adequately track progress or direct instruction and intervention to student needs without valid assessment data.	The action will increase participation, and offering incentives to all removes the stigmatization of only offering an incentive to two unduplicated groups. It also avoids the issue of students becoming disillusioned by the apparent inequity of incentives for some and not for others.	Increase in percentage of participation in 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
	Scope: 　Schoolwide		
1.2	**Action:** Maintain a 1.0 FTE School Psychologist for student mental health and special needs assessments **Need:** Staff and family have identified serious behavioral and mental health needs among our unduplicated students. **Scope:** 　LEA-wide	The School Psychologist provides the expertise needed to counsel students and engage with families over a wide variety of behavioral, mental health, and social-emotional needs.	An increase in student time on task, as demonstrated by an increase in credits earned and achievement on assessments, as well as a reduction in student time outside of class and absenteeism.
1.3	**Action:** Renewal of Standards Based Assessment System and Exact Path Math and Reading Skill Builder **Need:** Local assessment data shows low levels of achievement among our unduplicated pupils in math and reading. **Scope:**	This action will provide staff with knowledge of student ability and the tools with which to address student needs with their instruction as well as with the automated remediation skills builder.	Increase in student assessment scores in math and reading. Increase in the number of students scoring proficient in math or reading by the end of the school year.
2.1	**Action:** 1.0 FTE Single-Subject Math Teacher **Need:**	A dedicated math teacher will provide the knowledge, skill and additional instructional and tutoring time students need to move towards proficiency in math	Increase in student grades in Algebra 1. Increase in percentage of students proficient in math

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
	Low math proficiency among socio-economically disadvantaged students. **Scope:**		according to CAASPP scores. Increase in average student quantile score on end of the year Exact Path assessment.
3.4	**Action:** Social-Emotional Learning Curriculum Implementation Support **Need:** According to staff and man unduplicated students, many of the behaviors which led students to be expelled from their schools of residence and placed in our community school result from traumatic experiences or poor modeling at home. Many of these are related to interpersonal relationships and decision making. Staff report skills in these areas are lacking among our unduplicated students and others. **Scope:** Schoolwide	Explicit instruction in Social-Emotional skills will help students to avoid being mentally hijacked and responding in negative and often self-destructive ways. Social skill development will reduce disruptions, increase group productivity, and result in fewer behavior referrals and suspensions.	The suspension rate and CHKS results will be used to track the effectiveness of this action.
3.5	**Action:** 1.0 FTE Student Behavior Coach **Need:** School staff and student families report high levels of disruptive behavior resulting from trauma and substance abuse among unduplicated pupils. Suspension rates have also been high among these students.	The behavior coach provides a safe place for de-escalation and reflection using trauma-informed and restorative principles. The behavior coach support is offered to all students to avoid stigmatization of low-income and foster youth, as well as to build the skill development of all. Unduplicated pupils benefit as well when their "non-unduplicated peers" improve their behavioral	Decrease in suspension rate. Results of the CHKS.

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	skills, as many students can be triggered by the behaviors of others.	
3.6	**Action:** PBIS Implementation and Incentives **Need:** According to staff and man unduplicated students, many of the behaviors which led students to be expelled from their schools of residence and placed in our community school result from traumatic experiences or poor modeling at home. Many of these are related to interpersonal relationships and decision making. Staff report skills in these areas are lacking among our unduplicated students and others. **Scope:** Schoolwide	The further development of PBIS implementation will improve student behavior and academic performance by clarifying expectations throughout the school and reinforcing positive behavior while providing for reflection and growth in response to negative behavior. This will result in fewer behavioral incidents, thereby increasing academic time on task, reducing suspensions, and increasing student satisfaction with the school environment.	Suspension rate and CHKS will be used to monitor effectiveness of this action.
3.7	**Action:** Parent Engagement Events **Need:** CRA has had a low level of parent engagement with our unduplicated pupils. We have not had parents of our unduplicated pupils participate in our LCAP collaboration meeting and few have completed family surveys. Oakendell school has not had parent engagement due to its location at a short-term residential treatment facility. All students at Oakendell are technically foster youth as they	Family engagement at school is known to improve student academic engagement and performance. Since the families of our unduplicated pupils have been unresponsive to previous attempts at engagement, changing the focus of the engagement to be showcasing student work and celebrating accomplishments may prove effective. We also plan to provide a meal in order to remove a barrier to afternoon/evening participation. Additionally, to engage the staff at Oakendell treatment center, we will host an informational meal with staff to share students accomplishments	The number of parent engagement events held and the percentage of family participation in those events will be used to monitor effectiveness.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	are in the custody of the treatment facility. Therefore, we have decided engagement with the facility staff, who are the current guardians of the youth, would be beneficial in establishing communication that may increase knowledge of student needs and coordinate approaches to building environment and promoting learning. **Scope:** LEA-wide	and needs, and to provide the treatment center staff the opportunity to share with us.	
3.8	**Action:** Restorative Practices Ongoing PD and Support **Need:** CRA has a high suspension rate among its unduplicated pupils. Although many of these suspensions are attributed to vaping, drugs and alcohol possession/use, others are the result of conflict between students or inappropriate student behavior towards staff. Although our youth at Oakendell school are rarely suspended, they are there for reasons that have already involved them in the criminal justice system. Staff usage of restorative practices and teaching these deescalation, reflection and conflict resolution strategies to students, will enable them to build a better classroom environment with their peers and help them to live more peacefully as they graduate from the treatement program they are participating in.	Restorative practices will improve student behavior and reduce suspensions by providing learning opportunities through meaningful reflection and relationship building. Additionally, when appropriate, alternatives to suspension will be available.	Suspension rate at CRA. Behavioral incidents at Oakendell.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
4.2	**Action:** 1.0 FTE CTE Teacher **Need:** Many unduplicated students self report having no career interests for their future. Those that do often have interest in the trades. Staff report that most unduplicated students have not had broad exposure to career opportunities and/or career interest activities. **Scope:** Schoolwide	The CTE teacher leads students in career exploration activities and planning, as well as hands-on experience in building trades and the use of a variety of tools and measurement skills through carpentry opportunities in our wood shop. These courses are offered to all students to ensure inclusive environments and to avoid the stigmatization of being assigned a class because of one's economic or family situation.	The number of students completing individual career goal planning. The number of students participating in career exploration activities and college/career field trips.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	**Action:** Substance Abuse Counseling and Additional Mental Health Counseling **Need:** Staff report low income students and foster youth experience a higher level of addiction to substances and mental health struggles. These become a barrier to engagement and	Additional drug cessation counseling and mental health support from qualified professionals will reduce the impact of drugs, alcohol and vaping on student focus and attendance. Likewise, increased mental health services will provide greater support to students with mental health challenges that are a barrier to learning.	Increased participation by students in drug cessation counseling and mental health counseling.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	learning, limiting the academic growth that can take place at school. **Scope:** Limited to Unduplicated Student Group(s)		

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

The number of hours of services was multiplied by the hourly cost of these therapeutic services if provided by a CCOE provider. This determined the equivalent cost from which we were able to calculate an improved services percentage.

Additional Concentration Grant Funding

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

n/a

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	3,447,450	187,672	5.444%	0.000%	5.444%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$307,455.73	$212,998.86	$0.00	$107,676.63	$628,131.22	$562,045.69	$66,085.53

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	Incentivize student improvement and participation on state and local assessments.	Foster Youth Low Income	Yes	School wide	Foster Youth Low Income			$0.00	$3,000.00	$3,000.00				$3,000.00	
1	1.2	Maintain a 1.0 FTE School Psychologist for student mental health and special needs assessments	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income			$73,897.69	$0.00	$61,581.43			$12,316.26	$73,897.69	
1	1.3	Renewal of Standards Based Assessment System and Exact Path Math and Reading Skill Builder	All	No					$0.00	$1,092.50				$1,092.50	$1,092.50	
1	1.4	Advanced Placement (AP) and Early Assessment Program (EAP) will be offered	All	No					$0.00	$300.00	$300.00				$300.00	
1	1.5	1.0 FTE Specialized Academic Instructor to support all students.	All Students with Disabilities	No			All Schools		$105,026.28	$0.00	$105,026.28				$105,026.28	
1	1.6	Substance Abuse Counseling and Additional Mental Health Counseling	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income										9.17
1	1.7	STEAM and PBL Implementation	All	No			All Schools		$0.00	$2,000.00	$2,000.00				$2,000.00	
1	1.8	Art Docent Led Instruction	All	No			All Schools		$0.00	$11,842.00		$11,842.00			$11,842.00	
2	2.1	1.0 FTE Single-Subject Math Teacher	All	No			All Schools		$99,562.68	$0.00		$99,562.68			$99,562.68	

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
3	3.1	The CA Healthy Kids survey or an alternative school climate survey will be administered at CRA to students, staff and parents.	All	No			Specific Schools: Calaveras River Academy		$0.00	$3,900.00		$3,900.00			$3,900.00	
3	3.2	The Facility Inspection Tool (FIT) assessment tool conducted on both campuses.	All	No			All Schools		$264.10	$37.39	$301.49				$301.49	
3	3.3	Maintain a virtual standards-aligned curriculum.	All	No			All Schools		$0.00	$24,382.50				$24,382.50	$24,382.50	
3	3.4	Social-Emotional Learning Curriculum Implementation Support	Foster Youth Low Income	Yes	Schoolwide	Foster Youth Low Income			$0.00	$3,000.00	$3,000.00				$3,000.00	
3	3.5	1.0 FTE Student Behavior Coach		Yes	Schoolwide				$77,110.04	$0.00	$7,224.67			$69,885.37	$77,110.04	
3	3.6	PBIS Implementation and Incentives		Yes	Schoolwide				$6,492.12	$5,000.00	$11,492.12				$11,492.12	
3	3.7	Parent Engagement Events	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		$0.00	$3,000.00	$3,000.00				$3,000.00	
3	3.8	Restorative Practices Ongoing PD and Support		Yes	LEA-wide				$12,029.24	$0.00	$12,029.24				$12,029.24	1.77
3	3.9	Refer Students to SARB when Chronically Absent	All	No			All Schools									
4	4.1	College/Career, Community Service and Cultural Enrichment Field Trips	All	No			Specific Schools: Calaveras River Academy		$0.00	$4,000.00		$4,000.00			$4,000.00	
4	4.2	1.0 FTE CTE Teacher	Foster Youth Low Income	Yes	Schoolwide	Foster Youth Low Income	Specific Schools: Calaveras River Academy		$93,969.36	$0.00	$93,969.36				$93,969.36	
4	4.3	Use Virtual Job Shadow and Get Focused, Stay Focused	All	No			All Schools		$0.00	$4,300.00	$4,300.00				$4,300.00	
4	4.4	Community Career Talks	All	No			Specific Schools: Calaveras River Academy									

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.5	1.0 FTE College and Career Counselor	All	No			All Schools		$69,551.01	$0.00		$69,551.01			$69,551.01	
5	5.1	Review and revise the Expelled Youth Plan	All	No					$0.00	$231.14	$231.14				$231.14	
6	6.1	Maintain and update a current transportation MOU with the oversite of the EAC.	All	No					$431.12	$0.00		$431.12			$431.12	
6	6.2	Coordinate with students and high schools to identify 12th grade foster youth who are required to complete the FASFA and CDAA.	All	No					$22,418.69	$0.00		$22,418.69			$22,418.69	
6	6.3	Engage members of EAC to more actively participate in quarterly meetings.	All	No					$1,293.36	$0.00		$1,293.36			$1,293.36	

2024-25 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
3,447,450	187,672	5.444%	0.000%	5.444%	$195,296.82	10.940%	16.605 %	**Total:**	$195,296.82
								LEA-wide Total:	$76,610.67
								Limited Total:	$0.00
								Schoolwide Total:	$118,686.15

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	Incentivize student improvement and participation on state and local assessments.	Yes	Schoolwide	Foster Youth Low Income		$3,000.00	
1	1.2	Maintain a 1.0 FTE School Psychologist for student mental health and special needs assessments	Yes	LEA-wide	Foster Youth Low Income		$61,581.43	
1	1.6	Substance Abuse Counseling and Additional Mental Health Counseling	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income			9.17
3	3.4	Social-Emotional Learning Curriculum Implementation Support	Yes	Schoolwide	Foster Youth Low Income		$3,000.00	
3	3.5	1.0 FTE Student Behavior Coach	Yes	Schoolwide			$7,224.67	
3	3.6	PBIS Implementation and Incentives	Yes	Schoolwide			$11,492.12	
3	3.7	Parent Engagement Events	Yes	LEA-wide	Foster Youth Low Income	All Schools	$3,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.8	Restorative Practices Ongoing PD and Support	Yes	LEA-wide			$12,029.24	1.77
4	4.2	1.0 FTE CTE Teacher	Yes	Schoolwide	Foster Youth Low Income		$93,969.36	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$684,006.00	$635,980.50

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	Incentivize student improvement and participation on state and local assessments	No	$1,000.00	2,363.33
1	1.2	Students will participate in a reading intervention program	Yes	$3,000.00	0.00
1	1.3	Maintain a 1.0 counselor *Goal Discontinued for 23-24*	Yes	$0.00	0.00
1	1.4	Advanced Placement (AP) and Early Assessment Program (EAP) will be offered	No	$500.00	0.00
1	1.5	A .8 FTE Career Technical Education teacher will remain at CRA (increased to 1.0 in 22-23 and will maintain at 1.0 FTE).	Yes	$95,674.00	95,884.23
1	1.6	Refer students to Mother Lode Job Training	Yes	$1,520.00	0.00
1	1.7	At CRA a full time Specialized Academic Instructor will serve students	No	$103,541.00	106,522.29
1	1.8	Renewal of standards based assessment program for all students.	Yes	$10,311.00	7,839.86
1	1.9	Renewal of Virtual Job Shadow and Get Focused Stay Focused Programs	Yes	$675.00	679.90
1	1.10	Substance Abuse Counseling and Additional Mental Health Counseling	Yes	$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	New online curriculum program professional development	No	$6,507.00	7,370.94
1	1.12	Maintain 1.0 FTE School Psychologist for student mental health and special needs assessments	Yes	$114,914.00	121,729.56
2	2.1	Surveys will be administered at CRA to students, staff and parents	No	$5,054.00	0.00
2	2.2	Staff will participate in professional development (Action to be eliminated in 23-24)	Yes	$0.00	0.00
2	2.3	FIT Assessment tool conducted on both campuses	No	$150.00	208.52
2	2.4	Renew Florida Virtual School (FLVS) curriculum. (Update: Maintain virtual standards aligned curriculum)	No	$14,000.00	25,475.00
2	2.6	Social-Emotional Learning Curriculum Implementation Support	No	$18,226.00	18,113.14
2	2.7	College/Career and Cultural Enrichment Field Trips	Yes	$10,000.00	701.90
3	3.1	Improved student attendance will be incentivized	Yes	$1,000.00	701.90
3	3.2	CRA students who do not graduate will be referred to Calaveras County Adult Education Diploma Program	No	$0.00	0.00
3	3.3	All CRA staff, parents, and students will participate in the CHKS (Modified for 2023-2024 to use Kelvin diagnostic)	No	$1,100.00	3,854.60
3	3.4	Addition of a 5 hour a week Family Engagement Liaison at CRA	Yes	$9,330.00	10,464.86
3	3.5	The Behavior Management Coach position at CRA will be retained	Yes	$62,314.00	70,338.68

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Staff will participate in professional development	Yes	$12,289.00	8,652.30
3	3.7	Restorative Practices Training and Implementation	Yes	$21,560.00	11,794.83
4	4.1	Review and revise Expelled Youth Plan	No	$2,001.00	2,812.08
5	5.1	Maintain and update a current transportation MOU with oversite of the EAC	No	$1,012.00	315.68
5	5.2	Coordinate with students and high schools to identify 12th grade foster youth who are required to complete the FASFA and CDAA	No	$186,641.00	139,525.54
5	5.3	Engage members of EAC to more actively participate in quarterly meetings	No	$1,687.00	631.36
5	5.4	Create an additional ILP site to serve foster youth on the north side of Calaveras County. Discontinued for 23-24.			

2023-24 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)
204,985	$210,377.00	$188,082.45	$22,294.55	1.780%	3.930%	2.150%

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	1.2	Students will participate in a reading intervention program	Yes	$3,000.00	2,084.01		
1	1.3	Maintain a 1.0 counselor *Goal Discontinued for 23-24*	Yes	$0.00	0.00		
1	1.5	A .8 FTE Career Technical Education teacher will remain at CRA (increased to 1.0 in 22-23 and will maintain at 1.0 FTE).	Yes	$95,674.00	95,740.79		
1	1.6	Refer students to Mother Lode Job Training	Yes	$1,520.00	0.00		
1	1.8	Renewal of standards based assessment program for all students.	Yes	$9,711.00	7,249.83		
1	1.9	Renewal of Virtual Job Shadow and Get Focused Stay Focused Programs	Yes	$675.00	0.00		
1	1.10	Substance Abuse Counseling and Additional Mental Health Counseling	Yes	$0.00		1.78%	3.93
1	1.12	Maintain 1.0 FTE School Psychologist for student mental health and special needs assessments	Yes	$65,948.00	73,037.68		
2	2.2	Staff will participate in professional development (Action to be eliminated in 23-24)	Yes	$0.00	0.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.7	College/Career and Cultural Enrichment Field Trips	Yes	$10,000.00	195.90		
3	3.1	Improved student attendance will be incentivized	Yes	$1,000.00	661.90		
3	3.4	Addition of a 5 hour a week Family Engagement Liaison at CRA	Yes	$500.00	486.29		
3	3.5	The Behavior Management Coach position at CRA will be retained	Yes	$500.00	486.29		
3	3.6	Staff will participate in professional development	Yes	$12,289.00	8,139.76		
3	3.7	Restorative Practices Training and Implementation	Yes	$9,560.00	0		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 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)
3469627	204,985	0	5.908%	$188,082.45	3.930%	9.351%	$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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

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.

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.

- 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.

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

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) 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) (California Legislative Information)](#) 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 (California Legislative Information)](#);

  - **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 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **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.

  o 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,

  o 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:

  o 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) (California Legislative Information) 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.

  o 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:

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

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

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.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o 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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

  - o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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.

- o 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.

- o 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.

- o 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.

  - o **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
- 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:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o 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.

- 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.

- 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:

  o 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.

  o These required actions will be effective for the three-year LCAP cycle.

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.

- o **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.

- o **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).

  - o **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.

  - o **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.

- o 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%).

  o 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)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o 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)**

o 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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

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

California Department of Education
November 2023