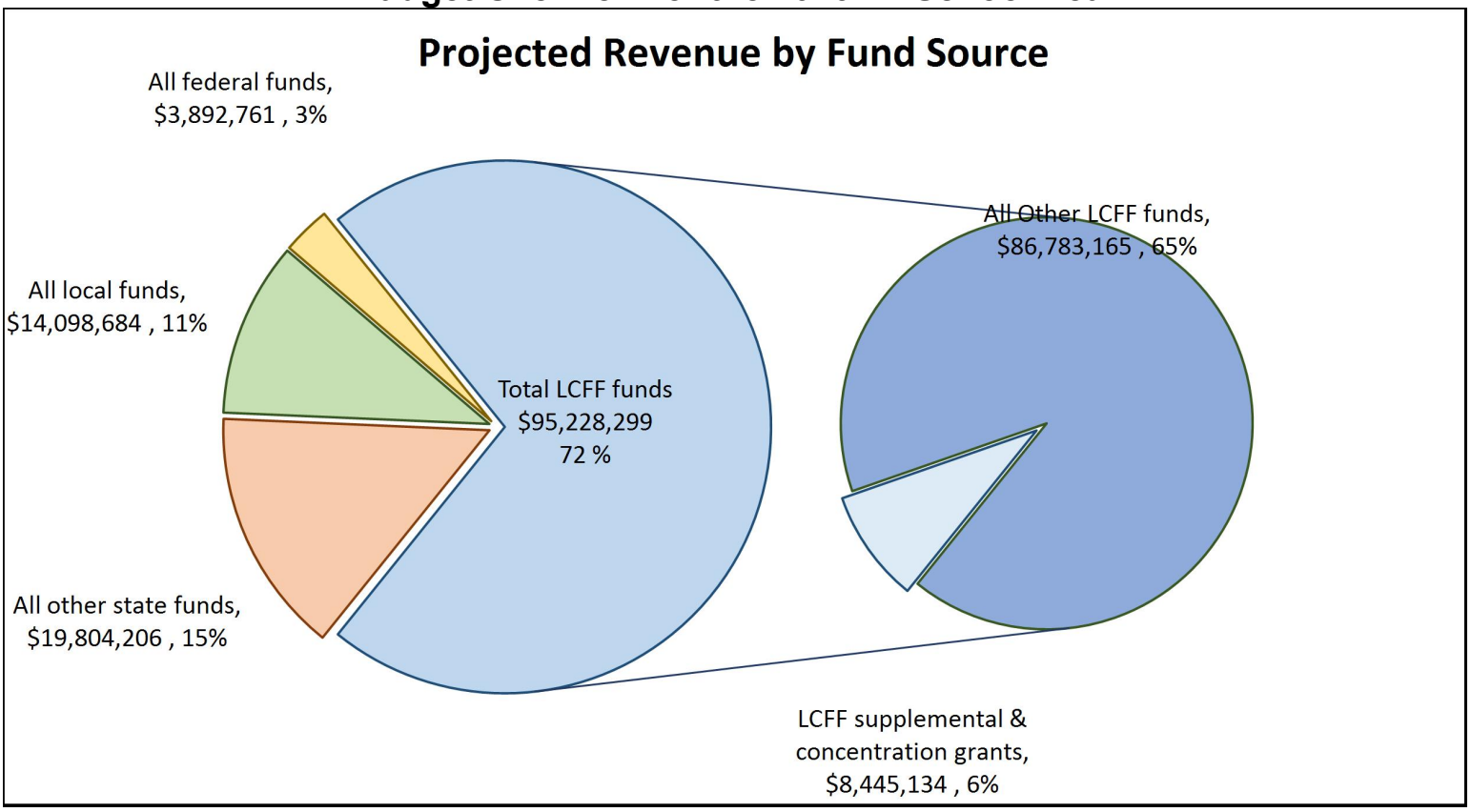
NOVATO UNIFIED SCHOOL DISTRICT

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Novato Unified School District
CDS Code: 21654170000000
School Year: 2026-27
LEA contact information:
Dr. Julie Synyard
Executive Director of Education Services
jsynyard@nusd.org
415-493-4227

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 2026-27 School Year

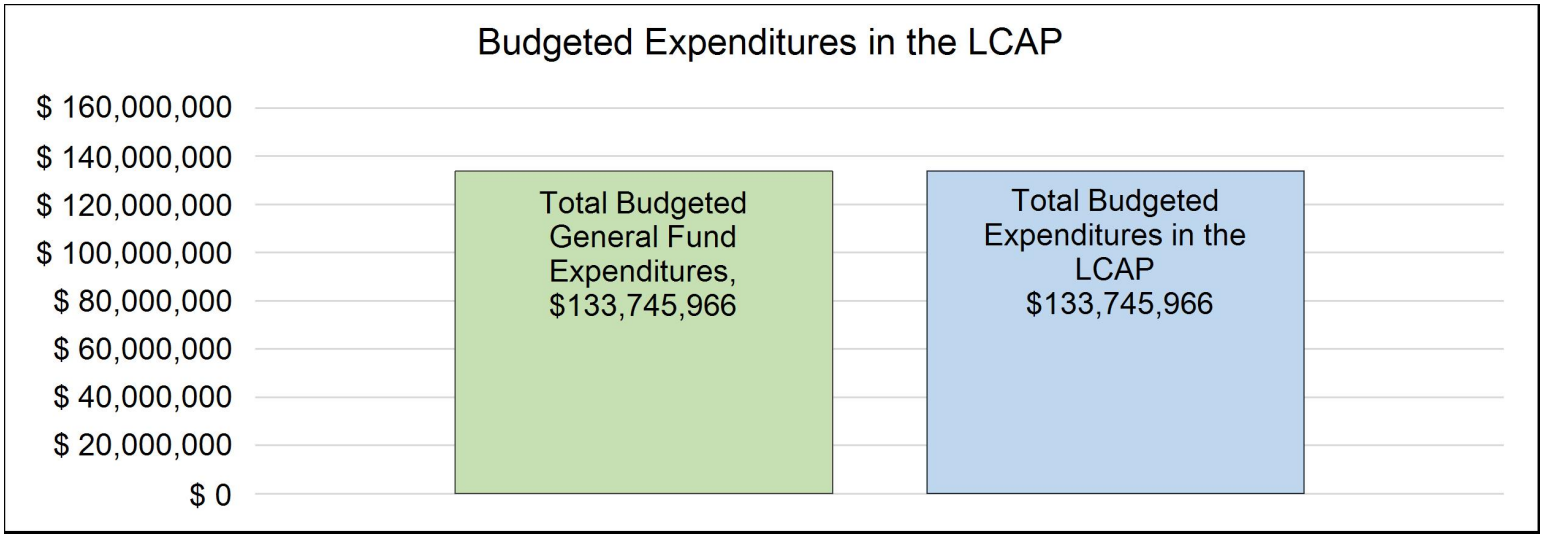


This chart shows the total general purpose revenue Novato Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Novato Unified School District is $133,023,950, of which $95,228,299 is Local Control Funding Formula (LCFF), $19,804,206 is other state funds, $14,098,684 is local funds, and $3,892,761 is federal funds. Of the $95,228,299 in LCFF Funds, $8,445,134 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Novato Unified School District plans to spend for 2026-27. 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: Novato Unified School District plans to spend $133745966 for the 2026-27 school year. Of that amount, $133745966 is tied to actions/services in the LCAP and $0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated and Classified employee salary benefits, supplies, services, and other operating expenditures not directly funded out of District supplemental funding. These federal funding dollars are not included in the LCAP and the services provided by the federal dollars are detailed in the LCAP Federal Addendum.

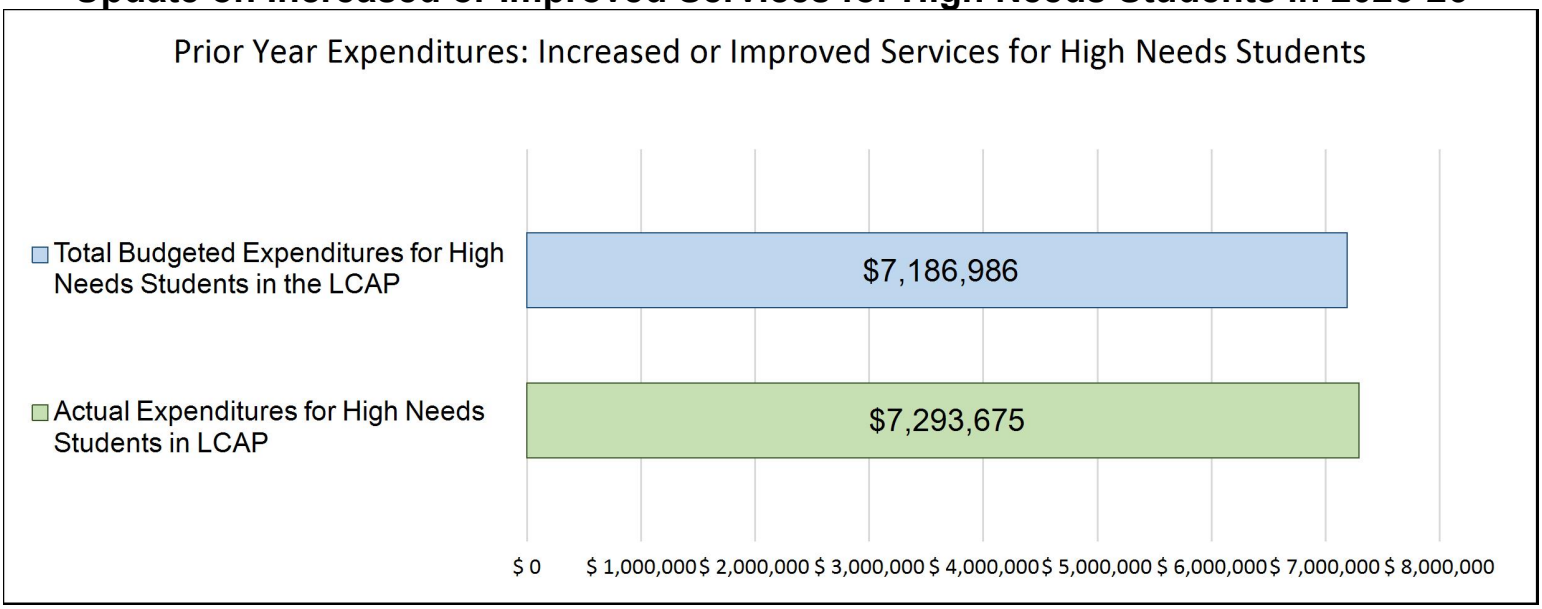
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Novato Unified School District is projecting it will receive $8,445,134 based on the enrollment of Foster Youth, English learner, and low-income students. Novato Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Novato Unified School District plans to spend $8,003,711 towards meeting this requirement, as described in the LCAP.

The District anticipates the expiration of several grants for wellness and potential increases in salary expenses which will depend upon new hirings. These cost increases will likely close the gap between what is projected revenue and current budgeted expenditures by the end of the school year.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Novato Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Novato Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2025-26, Novato Unified School District's LCAP budgeted $7,186,986 for planned actions to increase or improve services for high needs students. Novato Unified School District actually spent $7,293,675 for actions to increase or improve services for high needs students in 2025-26.

NOVATO UNIFIED SCHOOL DISTRICT

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
Novato Unified School District	Dr. Julie Synyard Executive Director of Education Services	jsynyard@nusd.org 415-493-4227

Plan Summary [2026-27]

General Information

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

The Novato Unified School District serves a diverse community of approximately 7,137 students at thirteen schools. NUSD includes seven elementary schools, one K-8 school, two comprehensive middle schools, two comprehensive high schools, a continuation high school, an alternative education program, an early intervention program, and an Adult Education program. The District also supports an independent charter school, Novato Charter. The student body consists of 2.1%/148 African American students, 0.2%/16 American Indian or Alaskan Native students, 3.8%/272 Asian students, .7%/47 Filipino students, 44.7%/3188 Hispanic/Latino students, 8.6%/564 Two or More Races students, 0.1%/72 Other students, and 38.8%/2771 White students. The District currently serves students with 49 different home languages. Approximately 40%/2857 NUSD students are categorized as socio-economically disadvantaged, 7%/511 students are housing insecure, 0.4%/26 are foster youth, 12.9%/923 students receive special education supports, and 15.9%/1133 students are English Language Learners. The District's unduplicated percentage of students is 40.74%.

The NUSD mission is: To engage, inspire and empower all students, in a rapidly changing world, to realize their life goals.

The NUSD vision is: To provide an innovative and personalized learning experience for every student in a caring and supportive environment to develop the knowledge and skills necessary to be successful and productive citizens. NUSD will engage parents, teachers, and our community to actively support our students' growth and learning.

In order to fulfill that mission and actualize the vision, NUSD has developed a comprehensive strategic plan that will focus on three primary goals. As a way to build cohesion across the school district and identify intentional action steps, the leadership team came together to

prioritize the goals and objectives in existence within each school, department, and specialized program taking into account the feedback from educational partners. The team identified three universal goals:

- Academic achievement
- Social-emotional well-being and mental health
- Family engagement, belonging, and inclusion

The District, in collaboration with its educational partners, will address these goals through a variety of responses. Responses will include targeted and differentiated professional development to develop staff capacity, strengthening community partnerships, and elevating student voice to improve school connectedness and empower students to take ownership of their learning.

One of the avenues utilized to raise student, community, and staff feedback was the establishment of the District Equity Imperative Committee. This committee was comprised of high school students, community members, teachers, classified staff, and both site and district administration. The committee reviewed student data focusing on academic outcomes and the social-emotional well-being of our student subgroups. Through a series of meetings, this committee helped refine and prioritize areas of need. The committee conducted a root cause analysis and developed an action plan to support school site plans, the Local Control Accountability Plan, and the Education Services Action Plan. The committee determined that within our three areas of focus (academic achievement, social-emotional well-being/mental health, and engagement/belonging/inclusion) the following actions will guide the work of NUSD:

- Increase graduation rates for English Learners, unaccompanied minors, and students with special education needs
- Increase parent/guardian and teacher understanding of Proficiency Based Education and Standards Based Grading Practices
- Create a robust data infrastructure in which data can be used to adjust instructional practices so that staff can focus upon students who are struggling with a hyper focus on English Learners and students with special education needs
- Intentionally build adult connections with all students, especially English Learners and students with special education needs
- Increase student use/access of tutoring and learning supports currently offered
- Develop a process for classroom learning walks for teachers in order to identify strong Tier I instructional strategies

As a result of these determinations, the Education Services Department identified 6 priority areas for professional development and support. With the strategic alignment our resources and initiatives, NUSD aims to create a more inclusive, supportive, and effective learning environment for all. The 6 priority areas include:

- Proficiency Based Education (PBE)
- Multi-Tiered Systems of Support (MTSS)
- Math Instruction and Support
- Early Literacy Instruction
- English Learner/Newcomer Instruction and Support
- AI Understanding and Creation of Student and Staff Guidelines

To effectively address these priority areas, the District offers a variety of programs and initiatives designed to meet the diverse needs of its students. These programs provide targeted academic support, foster social-emotional development, and promote student engagement across multiple grade levels and learning contexts. NUSD continues to be proud of its high quality and innovative schools and programs.

While each school offers a robust variety of programs and pathways to offer students a wide array of choices, several specialized programs draw significant participation and student success. These include:

- Lynwood Dual Language Immersion Program: The Dual Language Immersion program offers an excellent educational experience in an environment that cultivates foundational skills for bilingualism (Spanish-English), as well as bi-literacy and multiculturalism. The students start with a 90% Spanish and 10% English mix of instruction across the subject areas in TK/Kinder, and incrementally achieve a 50/50 balance of instruction in Spanish and English by the time they leave 5th grade.

- Dual Immersion Program Expansion at San Jose Middle School: Students will be eligible to continue with dual language immersion in middle school at San Jose. The expansion plan details that DLI students will take a Spanish language arts course in Spanish throughout their middle school career. Hiring qualified middle school teachers that possess the necessary credentials for instruction is difficult, however, the district is committed to offering Spanish Language Arts for DLI students to support Spanish language development and proficiency. Throughout the 2024-2027 LCAP, staff will collaborate with Dual Language Immersion families to develop a robust pathway for students to become bilingual and biliterate thus earning the California State Seal of Biliteracy upon completing the 12th grade.

- Marin School of the Arts (MSA): This specialized learning community within Novato High School offers talented and motivated students the opportunity for professional arts instruction and practice while fulfilling all requirements in math, science, language arts, physical education and other elective programs at Novato High School. The wide range of pathways in MSA include cinematic arts, dance, music, theater arts, visual arts, video design, music production, and creative writing.

- Next Gen STEM: Novato High School will be offering its incoming 9th graders a new pathway to support students interested in pursuing a career in the STEM field. Next Gen STEM will provide interested students with a specialized, honors-level academic pathway that offers a highly individualized and hands-on learning experience. Launched for the 2026-2027 school year, it emphasizes "learning by doing" through real-world, project-based curriculum. With the implementation of this pathway, students can participate in up to three different specialized programs simultaneously, including the Marin School of the Arts and Medical Careers Pathways.

- STEAM Marin: The STEAM program is a small learning community on the San Marin High School campus that provides students with a dynamic and integrated learning experience that prepares them for both postsecondary education and high-demand careers. Through hands-on projects, interdisciplinary coursework, and real-world applications, students develop critical thinking, problem-solving, collaboration, and technical skills essential for success in today’s innovation-driven economy. The pathway includes opportunities for dual enrollment, industry-recognized certifications, internships, and mentorships with local professionals, ensuring students graduate with both the academic foundation and practical experience needed to thrive in college or directly enter STEAM-related fields. This program offers two pathways; Engineering and Biotechnology. Since its introduction in 2013, the STEM program continues to grow and serve a broader population of students.

- Career Technical Education (CTE): Each of Novato’s high schools offer CTE pathways. NUSD’s CTE program has grown from having a handful of isolated CTE course offerings to eleven complete career pathways in seven industry sectors. Each pathway offers an introductory, concentrator and completer course and every course is UC/CSU approved to meet A-G requirements. Additionally, three pathways are articulated with the community college. These pathways include:

- Biotechnology (San Marin High School)
- Cisco Academy (San Marin High School)
- Culinary Academy (Marin Oaks High School)
- Digital Arts and Design (Novato High School)
- Digital Arts and Photography (Novato High School)
- Medical Careers Pathway (Novato High School)
- Multimedia (San Marin and Novato High School)
- Product Design (Novato High School)
- Technical Theater (San Marin High School)
- Engineering (San Marin High School)
- Sports Medicine (San Marin High School)

- Hill Education Center (HEC): NUSD offers several alternative education options for students at the Hill Education Center. These options include:

- Marin Oaks High School: A continuation high school serving Novato students who have struggled to find success in the traditional high school setting. In addition to the supportive and asset based general education programming at Marin Oaks, the program offers the Culinary CTE pathway and the Bridges Program which offers students college and career experience while finishing high school. Marin Oaks has been recognized twice as a Model Continuation School in California. Marin Oaks High School is an Equity Multiplier School, and engagement with educational partners included administrator, staff, and students to help guide the actions established to better serve and improve academic outcomes of the students of Marin Oaks.

- NOVA Independent Study: This program offers students a flexible, virtual self paced educational model. Through regular meetings with their highly qualified teaching staff, each student participates in a personalized program and co-enrollment opportunities with the NUSD comprehensive high schools. This program serves students from sixth through 12th grade with daily live instruction, virtual learning and enrichment opportunities, and high quality curriculum. It has become evident that a virtual only learning environment is a viable option for many NUSD students

- Novato’s Adult Education Program: NUSD offers high school diploma/GED and English as a Second Language classes during the day and evening on the Hill Campus.

- California State Preschool Program: NUSD subcontracts with the North Bay Children's Center which operates programs for preschool age children within the Novato community.

- Expanded Learning Opportunity Program (ELOP) TK-6: The District offers an Expanded Learning Opportunity Program to all unduplicated students in grades TK-6. The program extends the school day to 9 hours, with an additional 30 days throughout the school year. The District has partnered with the YMCA, Aim High, RISE, district staff, and other community partners to provide an academic and enrichment program to unduplicated students in order to extend learning and provide additional opportunities for students to explore their creativity and discover potential new passions.

- Extracurricular Activities: NUSD provides numerous opportunities for students to experience extracurricular activities including clubs, sports, and competitions. Students are highly encouraged to become involved in extracurricular activities in order to develop friendships, learn invaluable skills, develop a sense of purpose, and foster collaboration and teamwork. The district has expanded sports offerings to students at the middle school level and the county has created a middle school league to support student athletic development, physical fitness, and sportsmanship.

- Wellness Centers: The mental health and wellbeing of NUSD students and school communities are of paramount importance to the Novato Unified School District. Students are holistically supported in their social-emotional development and NUSD has expanded its wellness infrastructure TK-12. The District currently supports four Wellness Centers at Novato High School, San Marin High School, San Jose Middle School and Sinaloa Middle School.

The LCAP documentation focuses primarily on the supplemental funding utilized to improve or increase services to the district's unduplicated pupils, however, the District has created a comprehensive roadmap detailing how it envisions supporting all learners and improving outcomes for all. A significant portion of the roadmap provides funding from numerous additional resources including federal funding, grant funding, and other sources of revenue.

Reflections: Annual Performance

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

2023 Dashboard Annual Performance

For the 2023 Dashboard, Lu Sutton Elementary School received a Red (very low) performance level for the Chronic Absenteeism and English Learner Progress State Indicators. For the 2024 Dashboard, both Indicators received higher performance levels. Chronic Absenteeism declined by 11.5% and the performance level progressed by two levels to yellow (medium). English learners increased progress toward proficiency in English by 8.4% and received a green (high) performance level. For the 2023 Dashboard four NUSD student groups received the lowest performance level (red) on one or more state indicators.

Changes from the 2023 to 2024 Dashboard: - English learners declined being chronically absent by 11.4 % and increased two performance levels to yellow (medium). The group increased ELA tests scores by 12.1 points and moved up a performance level to orange (low). The performance level remained the same as the 2023 Dashboard for Mathematics. - Chronic absenteeism for socioeconomically disadvantaged students declined by 11.1% and progressed two performance levels to yellow (medium). Students increased being prepared for college and career by 5% and jumped three performance levels to green (high). - Students with disabilities decreased being chronically absent by 9.7% and received a performance level of yellow (medium). For ELA the performance level remained the same as in 2023. - The African American student group maintained a red performance level with 2.7 points for ELA. For Mathematics, the group increased by 12.1 points and progressed from very low (red) to low (orange).

2025-2026 Update

Reflections: Successes, Challenges, and Areas of Continued Need

As we reflect on the 2025 California School Dashboard and review performance trends across the past three years, it is evident that Novato Unified School District continues to demonstrate resilience, adaptability, and a commitment to continuous improvement. The district's success is grounded in the collective efforts of dedicated educators, support staff, administrators, families, students, and community partners who work together to support student achievement and well-being.

Analysis of the 2023, 2024, and 2025 Dashboard results reveals both notable accomplishments and areas requiring continued focus. While the district has made meaningful progress in several key indicators, persistent performance gaps remain among historically underserved student groups.

Areas of Growth

One of the district's most significant successes has been its sustained focus on student engagement and graduation outcomes.

The district successfully reduced chronic absenteeism between 2023 and 2024 and maintained those gains in 2025. While the overall Dashboard status shifted from Green to Yellow in 2025, absenteeism rates remained relatively stable, increasing by only 0.1 percentage points. This stability reflects the effectiveness of attendance interventions, family outreach efforts, attendance teams, and school-based support systems implemented throughout the district.

Graduation rates demonstrated significant improvement over the three-year period. Following a decline in 2024, the district increased graduation outcomes by 4.7 percentage points in 2025 and achieved a Blue performance level. Contributing factors included expanded credit recovery opportunities, targeted newcomer supports, academic interventions, counseling services, and focused efforts by Teachers on Special Assignment and English Learner support staff to help students remain on track for graduation.

The district also maintained strong performance in College and Career Readiness and Suspension Rate indicators. Suspension rates remained in the Green performance category, reflecting continued implementation of restorative practices, counseling supports, and positive school climate efforts. College and Career Readiness remained Green and increased by 4.7 percentage points, demonstrating the positive impact of expanded access to Career Technical Education pathways, A-G coursework, dual enrollment opportunities, and individualized student support.

Areas Requiring Continued Focus

Despite these successes, academic achievement remains the district's most pressing challenge.

Mathematics performance continues to be an area of concern. The district remained in the Orange performance category in 2025 and experienced a decline of approximately five points from the prior year. Mathematics performance remains below desired levels across multiple student groups and grade spans, indicating the need for continued instructional improvement, intervention systems, and professional learning focused on effective mathematics instruction.

English Language Arts performance also declined by approximately 4.6 points. While the district remained in the Yellow performance category, several student groups continue to experience significant achievement gaps. In response, the district adopted a new English Language Arts curriculum during the 2025–26 school year, which will be fully implemented during 2026–27. This implementation, combined with a continued emphasis on early literacy, intervention, and high-quality Tier 1 instruction, is expected to support improved student outcomes.

English Learner Progress remains an area requiring immediate attention. The district remained in the Orange performance category and experienced a decline of 3.5 percentage points. These results indicate that many English Learners are not making expected annual progress toward English proficiency and highlight the need for stronger designated and integrated English Language Development instruction, enhanced progress monitoring systems, and targeted supports for Long-Term English Learners and newcomer students.

Persistent Student Group Performance Gaps

While districtwide performance provides important information, subgroup performance data reveal continuing inequities that require targeted action.

Students with Disabilities, English Learners, Long-Term English Learners, Homeless Youth, Socioeconomically Disadvantaged students, Hispanic students, and Black/African American students continue to experience disproportionately lower outcomes in academic achievement, attendance, and college and career readiness indicators.

Particularly concerning is the performance of Homeless Youth, which resulted in NUSD being identified for Differentiated Assistance. Homeless Youth received:

Red in Chronic Absenteeism;
Red in English Language Arts;
Orange in Mathematics;
Orange in Graduation Rate; and
Orange in College and Career Readiness.

These outcomes demonstrate the significant barriers faced by students experiencing housing instability and underscore the need for coordinated academic, behavioral, social-emotional, and wraparound supports.

English Learners and Long-Term English Learners continue to demonstrate substantial achievement gaps in English Language Arts, Mathematics, and English Learner Progress. Students with Disabilities also continue to experience significant challenges across multiple indicators, including English Language Arts, Mathematics, Science, Suspension Rate, and College and Career Readiness.

Implications for the 2026–27 LCAP

The district's analysis of Dashboard and local data indicates several priorities moving forward:

-Strengthen Tier 1 instruction and intervention systems in English Language Arts and Mathematics.
-Expand support for English Learners, Long-Term English Learners, and newcomer students through targeted language development and progress monitoring systems.
-Continue attendance interventions while increasing focus on student engagement, belonging, and school connectedness.
-Expand counseling, wellness, behavioral health, and restorative practices to reduce barriers to learning.
-Increase support for students experiencing homelessness through coordinated wraparound services and targeted academic interventions.
-Continue implementation of new curriculum, assessment, and data systems to improve instructional decision-making and student outcomes.
-Maintain a strong focus on graduation pathways, college and career readiness, and equitable access to rigorous coursework and postsecondary opportunities.

Educational partner feedback gathered through ThoughtExchange surveys, DELAC, Special Education Advisory Committee (SEAC), parent advisory groups, student engagement activities, staff input sessions, and community partner meetings consistently reinforced these priorities. Families, students, and staff identified academic achievement, attendance, mental health supports, school connectedness, English Learner success, and equitable access to educational opportunities as critical areas of focus. These findings directly informed the development of the 2026–27 LCAP goals, actions, and expenditures.

Through the Learning Recovery Emergency Block Grant (LREBG) needs assessment, it was determined that NUSD would continue to fund 3 additional paraprofessionals at Rancho Elementary School, San Ramon Elementary School, and Pleasant Valley Elementary School (Action 1.11), and NUSD would fund the IXL platform to support student diagnostics, monitoring, and intervention (Action 1.12). The (LREBG) needs assessment identified significant academic gaps for unduplicated students, particularly in ELA and Math at the elementary level. To address these needs, the district selected two actions: funding three additional paraprofessionals at Rancho, San Ramon, and Pleasant Valley Elementary Schools (Action 1.11), and implementing the IXL platform districtwide (Action 1.12). These actions align with the allowable uses of funds under EC 32526(c)(2), which include expanding learning supports and interventions to accelerate student progress. Paraeducators will strengthen Tier 1 instruction and provide targeted small-group support, while IXL will serve as a diagnostic and intervention tool to monitor student growth and provide individualized practice. Together, these actions are expected to improve student engagement, increase access to grade-level content, and close achievement gaps for unduplicated students.

Reflections: Technical Assistance

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

NUSD has been identified for Differentiated Assistance based on the performance of Homeless Youth. Analysis of the 2025 California School Dashboard indicates that Homeless Youth continue to experience significant barriers to academic success and school engagement. Homeless Youth scored:

Red in Chronic Absenteeism
Red in English Language Arts
Orange in Mathematics
Orange in Graduation Rate
Orange in College and Career Indicator

These outcomes indicate that Homeless Youth continue to experience significant challenges related to consistent school attendance, academic achievement, graduation readiness, and preparation for postsecondary opportunities. The district recognizes that housing instability, transportation barriers, unmet basic needs, social-emotional challenges, and disruptions in educational continuity contribute to these outcomes and require targeted intervention and support.

Steps to Address the Needs of Homeless Youth

In response to these findings, NUSD will continue to prioritize supports designed to improve attendance, academic achievement, school connectedness, and access to services for Homeless Youth through actions included across Goals 1, 2, 3, and 4.

These actions include:

Enhanced attendance monitoring and family outreach through the AERIES Attendance Plus platform.
Expanded counseling, wellness, and behavioral health supports to address social-emotional barriers to school engagement.
Targeted academic interventions through IXL progress monitoring and intervention systems.
Community liaison support to assist families in accessing school and community resources.
Continued coordination of services through the district's McKinney-Vento program.
Direct therapeutic counseling, case management, and wraparound services for high-need students through North Marin Community Services at Marin Oaks High School.
Continued monitoring of graduation progress, credit recovery opportunities, and college and career readiness indicators.

The district will work closely with site teams, community partners, and families to ensure Homeless Youth receive coordinated academic, behavioral, social-emotional, and basic-needs supports that reduce barriers to learning and improve student outcomes.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
NUSD Families Input	Survey communication data was sent to families to gather feedback regarding areas of strength, growth, and needs for the District. Parents and guardians received a Thought Exchange survey to provide input for the LCAP. In addition, parents/guardians of students receiving special education services we given a survey and provided the opportunity to provide additional information regarding their experiences with the special education programs and staff.
NUSD Staff Input	NUSD staff received the Thought Exchange and a District survey to provide input for the LCAP.
NUSD LCAP Advisory Committee	The NUSD LCAP Advisory Committee met on three occasions. The Committee reviewed data, discussed the needs assessments from the sites, provided input and feedback, and worked collaboratively to address the formation of the LCAP. These meetings occurred on January 26, March 9, and May 18, 2026.
DELAC	The District English Learner Advisory Committee (DELAC) served in the creation of the LCAP in a variety of capacities. The DELAC team met to review district data and conduct a needs assessment. The DELAC team provided input and feedback regarding the district's English Language Program offerings and needs. The DELAC meetings occurred on January 22, 2026 and May 7, 2026.
Local Bargaining Units	The Executive Director met with the district's two labor partners to receive input and feedback. The meeting with the president of CSEA occurred on May 14, 2026, and the meeting with the co-presidents of Novato Federation of Teachers (NFT) occurred on June 4, 2026.

Educational Partner(s)	Process for Engagement
NUSD Administrators	NUSD administrators were consulted on several occasions during the District's Leadership Team meetings to provide input. Elementary Administrator Team: May 4, 2026 Middle School Administrator Team: May 4, 2026 High School Administrator Team: May 7, 2026
SELPA	The Executive Director of Education Services and the Accountability Coordinator met with the SELPA Director on April 22, 2026.
Marin Oaks Equity Multiplier Funds	Staff met with the principal of Marin Oaks to discuss site needs and staffing.
Leadership Novato Chamber of Commerce Meeting	District staff met with Leadership Novato, a Chamber of Commerce cohort that is designed to serve the Novato community. During this meeting, the Executive Director conducted a survey to gather community input and feedback related to the programmatic offerings and climate and culture of the district. This meeting occurred on November 12, 2025.
Student Meetings	The Executive Director met with several student groups to gather input and feedback regarding the LCAP and how the District could improve its services to the student body. The meetings that occurred are as follows: Superintendent Student Advisory Council (NHS, SMHS, MO, and NOVA students): October 9, 2025, November 13, 2025, December 11, 2025, January 15, 2026, February 12, 2026, March 26, 2026, April 16, 2026 San Jose Middle School students: April 17, 2026 Novato High School students: May 2, 2026 In addition, all district students were surveyed through the Annual NUSD Survey through the Thought Exchange platform.
Special Education Committee	The Director of Special Education met with the District Special Education Committee (DSEAC) to provide student data, receive input and feedback regarding the district's delivery of special education services on the following dates:

Educational Partner(s)	Process for Engagement
	October 10, 2025 November 12, 2025 January 14, 2026 March 11, 2026 A survey designed specifically for families whose students receive special education services was also provided, reviewed, and analyzed for areas of need and support.

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

The District prioritizes positive relationships with its educational partners and works tirelessly to involve students, families, and the community in decision making and goal setting. Feedback and input was gathered from educational partners through a series of meetings including DELAC meetings, student classroom input sessions, leadership meetings, meetings with labor and community partners, administrative meetings, and the LCAP Steering Committee/Parent Advisory Committee. The District also sent various surveys to staff, students, and families including the Thought Exchange Survey. The stakeholder groups individually and collectively worked to amplify the voices of the NUSD community and share the experiences of students, families, and staff.

Through these various feedback sessions, draft reviews, data reviews, and thoughtful discussions, the district's educational partners were consulted on numerous occasions and provided significant information to provide input to help refine the LCAP. All stakeholder input was reviewed by NUSD staff to understand the continued priorities of the community to guide plans for the future.

After conducting a district needs assessment and working with our educational partners, the three main goals continue to be appropriate: academic needs and supports, social emotional well-being and mental health supports, and family engagement, inclusion, and belonging. The actions established in the LCAP are the direct reflection of the input and feedback provided by the district connected stakeholders. The District allocated its supplemental funding to address the highest needs to serve unduplicated students. Through a compilation of LCFF funding, federal funding, Expanded Learning Opportunity Program funding, the Learning Recovery Emergency Block Grant (LREBG) and additional grants, the District will be able to provide support and resources in a majority of areas of concern.

The following needs and requests surfaced throughout the surveys, meetings, and input sessions:

Educational Partner Priorities:

- Continued and expanded mental health services and supports for students
- Continued presence of Community Liaisons
- Continued support for students dealing with attendance issues
- Increasing bilingual staff to support students academically and in the area of counseling
- Continued support for students demonstrating challenging behaviors in the classroom
- Continued intervention support, tutoring, and staff resources for Newcomer and English Learner students

- Continued intervention supports for students struggling academically
- Continued support of Teachers on Special Assignment
- Continued support of English Learner Specialists
- Greater inclusion of students receiving special education services in the general education settings, with a focus on students in the Marin County Office of Education's special education programs
- Continued expansion and development of the Dual Language Immersion program
- Continued continuity related to programmatic offerings
- Increased support for teaching staff including professional development and resources
- Additional supports and strategies for staff who are attempting to deal and address the changing needs of students related to behaviors, learning, and mental health
- Increased school communication to students so that they are aware of the numerous opportunities available to them and are able to participate especially in the areas of college and career supports
- Continued review of current curriculum at the early grade levels to ensure the District is adhering to the tenets of the Science of Reading and supporting early literacy foundational skills
- Continued review, research, and application of guardrails, digital literacy training for students, and professional development for Artificial Intelligence (AI)
- Increased scrutiny and intentional use of technology applications and Chromebooks at the elementary and middle school levels
- Continued review and implementation of the California Mathematics Framework
- Continued support for educator workforce housing
- Continued focus on reducing the harms of social media and cell phone use
- Continued and increased opportunities for accessing tutoring supports for academic preparedness and maintaining grade level status
- Review of class sizes and ability to appropriately serve all students' needs
- Review of current curriculum needs and clarity of curriculum to support English Language Learners, especially newcomer students
- Continued support of professional development with Proficiency Based Education and the transition to Standards Based Grading

Although all of the input is incredibly valuable and important, based on current budgetary challenges and declining enrollment, not all of the input could come to fruition in terms of supporting students and student outcomes.

Through the Learning Recovery Emergency Block Grant (LREBG) needs assessment, it was determined that NUSD would fund 3 additional paraprofessionals at Rancho Elementary School, San Ramon Elementary School, and Pleasant Valley Elementary School (Action 1.11), and NUSD would fund the IXL platform to support student diagnostics, monitoring, and intervention (Action 1.12).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	NUSD is committed to promoting equitable academic achievement for all students by reducing disparities among student groups. To achieve this, NUSD will focus on increasing the number of underrepresented students who meet A-G eligibility requirements, attain college and/or career readiness, and reach grade-level proficiency with targeted support.	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.

NUSD has developed this goal in response to student data analysis, educational partner input and feedback, and differentiated assistance designation. The District needs to reduce the variance among student subgroups and ensure that all students must demonstrate proficiency on state academic standards and examinations, develop English Language proficiency, develop the required skill sets and habits to engage in challenging and rigorous coursework, have the opportunity to become bilingual and biliterate, and exhibit the necessary mindsets to flourish as productive members of the NUSD community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Smarter Balanced Summative Assessment Percentage of students who have met or exceeded English Language Arts (ELA) standards	2022-2023 Scores All Students 52.89% African American 22.23% American Indian/Alaska Native 31.25% Asian 77.96% Filipino 70.37% Hispanic/Latino 33.62%	2023-2024 Scores All Students 53.51% African American 25.39% Amer Ind/Alaska Nat 28.58% Asian 75.30% Filipino 53.85%	2024-2025 Scores All Students 52.70% African American 26.76% Amer Ind/Alaska Nat * Asian 81.76% Filipino 53.85%	Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15%	Difference All Students -0.19% African American 4.53% Amer Ind/Alaska Nat * Asian 3.80% Filipino 16.52%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	* = Less than 11 students - data not published for privacy	Native Hawaiian/Pacific Islander * Two or more races 64.51% White 69.97% English Learners 7.51% Foster Youth * Homeless 15.10% Socioeconomically Disadvantaged 31.06% Students with Disabilities 21.52%	Hispanic/Latino 34.30% Nat Hawaiian/Pacific Islander * Two or More Races 71.70 White 71.84% English Learners 7.30% Foster Youth * Homeless 14.28% Socio Disadvantaged 38.37% Students w/Disabilities 17.19%	Hispanic/Latino 33.82% Hawaiian/Pac Islander * Two or More Races 68.64% White 71.12% English Learners 8.02% Foster Youth * Homeless 13.67% Socio Disadvantaged 34.39% Students w/Disabilities18.18 %	increase from baseline data.	Hispanic/Latino 0.20% Hawaiian/Pacific Islander * Two or More Races 4.13% White 1.15% English Learners 0.51% Foster Youth * Homeless 1.43% Socio Disadvantaged 3.33% Students w/Disabilities 3.34%
1.2	Smarter Balanced Summative Assessment Percentage of students who have met or exceeded Math standards * = Less than 11 students - data not published for privacy	2022-2023 Scores All Students 40.83% African American 13.12% American Indian/Alaska Native 31.25% Asian 64.32% Filipino 42.31% Hispanic/Latino 21.65% Native Hawaiian/Pacific Islander * Two or More Races 56.51% White 58.01% English Learners 7.76% Foster Youth * Homeless 7.81%	2023-2024 Scores All Students 40.81% African American 12.70% Amer Ind/Alaska Nat.14.28% Asian 62.87% Filipino 30.77% Hispanic/Latino 20.48% Hawaiian/Pacific Islander * Two or More Races 63.02% White 61.14% English Learners 6.14% Foster Youth *	2024-2025 Scores All Students 41.52% African American 18.06% Amer Ind/Alaska Nat * Asian 81.76% Filipino 37.04% Hispanic /Latino 23.55% Hawaiian/Pac Islander * Two or More Races 57.49% White 39.32% English Learners 7.89% Foster Youth *	Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	Difference All Students 0.69% African American 4.94% Amer Ind/Alaska Nat * Asian 17.44% Filipino 5.27% Hispanic/Latino 1.90% Hawaiian//Pacific Islander * Two or More Races 0.98% White 18.69% English Learners 0.13% Foster Youth * Homeless 4.43%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged 19.45% Students with Disabilities 15.42%	Homeless 6.98% Socio Disadvantaged 24.78% Students w/Disabilities 13.94%	Homeless 12.24% Socio Disadvantaged 24.23% Students w/Disabilities13.53 %		Socio Disadvantaged 4.78% Students w/Disabilities 1.89%
1.3	Galileo Benchmark Assessment Percentage of students who met or exceeded standards - ELA For 2025-26 school year, IXL program replaced Galileo.	2023-24 End-of-Year All Students 54% African American 30% American Indian/Alaska Native 30% Asian 74% Filipino 47% Hispanic/Latino 38% Native Hawaiian/Pacific Islander 70% Two or More Races 65% White 71% English Learners 13% Foster Youth 7% Homeless 18% Socioeconomically Disadvantaged 36% Students with Disabilities 28%	2024-25 End-of-Year (Updated) All Students 56.2% African American 44.7% Amer Ind/Alaska Nat 27.3% Asian 64.4% Filipino 57.9% Hispanic/Latino 38.1% Hawaiian/Pac Islander * Two or More Races 75.9% White 71.3% English Learners 12.7% Foster 0% Homeless 26.1% Socio Disadvantaged 43.7% Students w/Disabilities 24.9%	2025-26 End-of-Year Pending	Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	Difference 2025-26 End-of-Year Data Pending
1.4	Galileo Benchmark Assessment	2023-24 End-of-Year All Students 42% African American 38%	2024-25 End-of-Year (Updated) All Students 44.9%	2025-26 End-of-Year Pending	Test scores will increase by 5% annually for all groups. The target	Difference 2025-26 End-of-Year Pending

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of students who met or exceeded standards - Math For the entire 2025-26 school year, IXL replaced Galileo .	American Indian/Native Alaskan 38% Asian 64% Filipino 34% Hispanic/Latino 25% Native Hawaiian/Pacific Islander 38% Two or More Races 61% White 57% English Learners 11% Foster Youth 8% Homeless Youth 10% Socioeconomically Disadvantaged 23% Students with Disabilities 20%	African American 20.5% Amer Ind/Nat Alaskan 0% Asian 68.1% Filipino 53.9% Hispanic/Latino 24% Nat Hawaiian/Pac Islander Two or More Races 67.9% White 62.9% English Learners 7.4% Foster 0% Homeless 16.2% Socio Disadvantaged 28.4% Students w/Disabilities 17.5%		for the Year 3 outcome will be a 15% increase from baseline data.	
1.5	CA Dashboard State Indicator - English Learner Progress (ELP) Summative and Alternative English Language Proficiency for California (ELPAC) Assessment. The percentage of EL students making progress towards English language proficiency.	2023 Dashboard 48.5% making progress	2024 Dashboard 42.8% making progress	2025 Dashboard 39.3% making progress	The English Learner Progress Indicator will demonstrate that English Learners will progress at least one ELPI level by at least 5% annually.	Difference 9.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Reclassified as Fluent English Proficient Rate Reclassification is the process whereby a student is reclassified from English learner (EL) status to Fluent English Proficient (RFEP) status.	2023-24 (July 2023 - May 2024) Students Reclassified: 120 Hamilton: 12 Loma Verde:9 Lu Sutton: 10 Lynwood: 8 Olive: 12 Pleasant Valley: 2 Rancho: 16 San Ramon: 0 San Jose: 14 Sinaloa: 10 Marin Oaks: 1 Novato High: 10 San Marin High: 16	2024-25 (July 2024 -May 2025) Students Reclassified: 157 Hamilton: 34 Loma Verde: 6 Lu Sutton: 9 Lynwood: 2 Olive: 7 Pleasant Valley: 4 Rancho: 13 San Ramon: 14 San Jose: 26 Sinaloa: 13 Marin Oaks: 0 Novato High: 18 San Marin High: 11	2025-26 (July 2025 -May 2026) Students Reclassified: 59 Hamilton: 5 Loma Verde: 8 Lu Sutton: 12 Lynwood: 10 Olive: 3 Pleasant Valley: 3 Rancho: 14 San Ramon: 0 San Jose: 1 Sinaloa: 2 Marin Oaks: 0 Novato High: 0 San Marin High: 1	The Reclassification Rates will increase by 5% annually.	Difference Students Reclassified: -61
1.7	CA Dashboard State Indicator - Graduation Rate Students in the combined four- and five-year graduation rate who received a high school diploma. 2023 Dashboard - levels instead of colors No Performance Level NPL) and No Performance Color (NPC) = Less than 30 students	2023 Dashboard All Students 93.6% African American NPC American Indian/Alaska Native NPL Asian NPL Filipino NPL Hispanic/Latino 92.1% Hawaiian/Pacific Islander NPL Two or more races 94.7% White 94.4% English Learners 78.9% Foster Youth NPL Homeless NPL Socioeconomically Disadvantaged 91.1%	2024 Dashboard All Students 90.3% African American NPC Amer Ind/Alaska Nat NPC Asian NPC Filipino NPC Hispanic/Latino 86.1% Hawaiian/Pac Islander NPC Two or More Races 88.6% White 94% English Learners 74.8% Foster Youth NPC	2025 Dashboard All Students 95% African American NPC Amer Ind/Alaska Nat NPC Asian 97.8% Filipino NPC Hispanic/Latino 91.9% Hawaiian/Pac Islander NPC Two or More Races 97.8% White 98.2% English Learners 82.1% Foster Youth NPC Homeless 81.6%	The Graduation Rate will increase by 2% annually.	Difference All Students 1.4% African American NPC Amer Ind/Alaska Nat NPC Asian N/A Filipino NPC Hispanic/Latino 0.1% Hawaiian/Pac Islander NPC Two or More Races 3.1% White 3.8% English Learners 3.2% Foster Youth NPC Homeless N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students w/ith Disabilities 77.6%	Homeless 81.6% Socio Disadvantaged 87.2% Students w/Disabilities 76.3%	Socio Disadvantaged 93.2% Students w/Disabilities 85%		Socio Disadvantaged 2.1% Students w/Disabilities 7.4%
1.8	CA Dashboard State Indicator - College/Career Percentage of high school graduates classified as Prepared per CDE measures 2023 Dashboard - levels instead of colors No Performance Level NPL) and No Performance Color (NPC) = Less than 30 students	2023 Dashboard All Students 60% African American NPL American Indian/Alaska Native NPL Asian NPL Filipino NPL Hispanic - 37.1% Hawaiian /Pacific Islander NPL Two or More Races 78.9% White 73.7% English Learners 3.5% Foster Students NPL Homeless Students NPL Socioeconomically Disadvantaged 34.9% Students with Disabilities 23.4%	2024 Dashboard All Students 58.7% African American NPC Amer Ind/Alaska Nati NPC Asian NPC Filipino NPC Hispanic 37.7% Hawaiian/Pac Islander NPC Two or More Races 65.9% White 75.7% English Learners 8.5% Foster Youth NPC Homeless NPC Socio Disadvantaged 41.6% Students w/Disabilities 28.3%	2025 Dashboard All Students 64.8% African American NPC Amer Ind/Alaskan Nat NPC Asian 81.8% Filipino NPC Hispanic/Latino 44% Hawaiian/Pacific Islander NPC Two or More Races 78.3% White 85.3% English Learners 14.4% Foster Youth NPC Homeless 13.9% Socio Disadvantaged 50.6% Students w/Disabilities 26.3%	The College and Career Readiness Indicator will increase by 5% annually.	Difference All Students 4.8% African American. NPC Amer Ind/Alaska Nat NPC Asian - N/A Filipino - NPC Hispanic/Latino 6.9% Hawaiian/Pacific Islander NPC Two or More Races 0.6% White 11.6% English Learners 10.0% Foster Youth NPC Homeless N/A Socio Disadvantaged 15.7% Students w/Disabilities 2.9%
1.9	Met A-G Requirements Students in the combined four- and five-year graduation rate who	2023 Dashboard Report All Students 50% (348 out of 689) African American 7.7%	2024 Dashboard Report All Students 52.5% (396 out of 755 students)	2025 Dashboard Report All Students 53.7% (396 out of 738 Students)	The percentage of students who meet the A-G requirements will	Difference All Students 3.7% African American 13.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	met the UC/CSU eligibility requirements. This measure is included in the College/Career State Indicator. * Student group consists of 1-10 students, which is below the minimum size for reporting	American Indian/Alaska Native * Asian 79.3% Filipino * Hispanic 28.8% Hawaiian/Pacific Islander * Two or More Races 60.5% White 65.2% English Learners 5.3% Foster Youth * Homeless 17.6% Socioeconomically Disadvantaged 24.1% Students with Disabilities 16.3%	African American 33.3% Amer Ind/Alaska Native * Asian 75% Filipino * Hispanic 32.4% Hawaiian/Pacific Islander * Two or More Races 56.8% White 68.8% English Learners 7.4% Foster Youth* Homeless 13.9% Socio Disadvantaged 35.5% Students w/Disabilities 23.7%	African American 21.4% Amer Ind/Alaska Native * Asian 75.6% Filipino * Hispanic 35.2% Hawaiian/Pacific Islander * Two or More Races 65.2% White 71.7% English Learners 8.2% Foster Youth* Homeless 7.9% Socio Disadvantaged 40.6% Students w/Disabilities 18.8%	increase by 5% annually.	Amer Ind/Alaska Native * Asian 3.7% Filipino * Hispanic 6.4% Hawaiian/Pacific Islander * Two or More Races 4.7% White 6.5% English Learners 2.9% Foster Youth* Homeless 9.7% Socio Disadvantaged 16.5% Students w/Disabilities 2.5%
1.10	Completed at Least One Career Technical Education (CTE) Pathway Students in the combined four- and five-year graduation rate who completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course. This measure is included in	2023 Dashboard Report All Students 18.6% (128) African American 0% American Indian/Alaska Natvie * Asian 17.2% Filipino * Hispanic 7.5% Native Hawaiian/Pacific Islander Two or More Races 15.8% White 27,6% English Learners 1.1%	2024 Dashboard Report All Students 17.5% (132) African American 8.3% American Ind/Alaska Native* Asian 35.4% Filipino * Hispanic 6.8% Hawaiian/Pacific Islander* Two or More Races 20.5%	2025 Dashboard Report All Students 24.7% (182) African American 7.1% American Ind/Alaska Native * Asian 46.7% Filipino * Hispanic 8.1% Hawaiian/Pacific Islander * Two or More Races 39.1%	The percentage of students completing at least one Career Technical Education pathway will increase by 3% annually.	Difference All Students 6.1% African American 7.1% American Ind/Alaska Native * Asian 29.5% Filipino * Hispanic 0.6% Hawaiian/Pacific Islander * Two or More Races 23.3% White 12.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	College/Career State Indicator. * Student group consists of 1-10 students, which is below the minimum size for reporting	Foster Students * Homeless Students 0% Socioeconomically Disadvantaged 6.9% Students with Disabilities 14.3%	White 24.9% English Learners 2.2% Foster Students * Homeless Students 0% Socio Disadvantaged 6.8% Students w/Disabilities 7.5%	White 39.8% English Learners 0.7% Foster Students * Homeless 2.6% Socio Disadvantaged 13.4% Students w/Disabilities 7.5%		English Learners 0.4% Foster Students * Homeless N/A Socio Disadvantaged 6.5% Students w/Disabilities 6.8%
1.11	Number of Students Enrolled in a Career Technical Education (CTE) Course	2023-2024 828	2024-2025 1101 (enrolled in more than 1 course) 9(unique enrollments)	2025-2026 1,213 (enrolled in more than one course) Unduplicated 1,017	The number of students enrolled in at least one CTE course will increase by 15 students annually.	Difference +385 students
1.12	State Seal of Biliteracy (SSB) The SSB is a recognition conferred by the State Superintendent of Public Instruction for graduating high school students who have attained a high level of proficiency in speaking, reading, and writing in one or more languages in addition to English. This measure is included in College/Career State Indicator.	2022-23 Data Quest - Four-year Adjusted Cohort Graduation Rate Report Graduates Earning SSB 12.8% (81)	2023-2024 Data Quest - Four-year Adjusted Cohort Graduation Rate Report Graduates Earning SSB 10.8% (73)	2024-2025 Data Quest - Four-year Adjusted Cohort Graduation Rate Report Graduates Earning SSB 13.9% (95) NHS: 13.4%, (44) SMHS: 17.3%, (51)	The percentage of students earning the State Seal of Biliteracy will increase by 3% annually.	Difference 1.10%
1.13	Advanced Placement Exams	2023-24 278	2024-2025	2025-2026	The percentage of students who have	Difference Pending

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Pupils who have passed an advanced placement examination with a score of 3 or higher.		NUSD Total Exams Taken: 1,691 Exams Passed (3 or higher score): 1,231 Overall Pass Rate: 73% SMHS Total Exams Taken: 987 Exams Passed (3 or higher score): 740 Overall Pass Rate: 75% NHS Total Exams Taken: 704 Exams Passed (3 or higher score): 491 Overall Pass Rate: 70%	to be included in LCAP Mid-Year Report January 2027	passed an Advanced Placement Exam will increase by 5% annually.	
1.15	Dashboard Local Indicator Broad Course of Study This measure explores whether students have access to, and are enrolled in, a broad course of study including the programs and services developed and	2022-2023 - Met Based on a review of the current course offerings, all students had access to courses including dual enrollment opportunities as the district partnered with the Marin County	2023-2024 - Met Based on a review of the current course offerings, all students had access to a broad course of curricular offerings including dual enrollment opportunities, as	2024-2025 Met Based on a review of the current course offerings, all students had access to a broad course of curricular offerings including dual enrollment opportunities, as	2025-2026 Met The District will annually continue to meet the annual requirement of the Local Indicator ensuring that all students have Access to a Broad Course of Study.	Difference None - Met both years

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	provided to unduplicated students and individuals with exceptional needs.	Office of Education and College of Marin.	the district partnered with the Marin County Office of Education and College of Marin to provide additional course offerings. In addition, based on an analysis of the secondary master schedules, the district provided all students, including unduplicated students and students with special education needs a broad course of study.	the district partnered with the Marin County Office of Education and College of Marin to provide additional course offerings. In addition, based on an analysis of the secondary master schedules, the district provided all students, including unduplicated students and students with special education needs a broad course of study.	This access will be measured through the secondary school schedule of courses/master schedule, variety of courses offered, and the absence of barriers to course entrance.	

Goal Analysis [2025-26]

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

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

During Year 2 of the LCAP, the district continued implementation of key actions designed to reduce disparities among student groups, particularly English Learners, newcomers, and students requiring additional academic and behavioral supports. While statewide assessment outcomes remained relatively flat overall, the district maintained a strong commitment to targeted intervention systems, instructional coaching, and professional learning despite significant fiscal and organizational challenges.

Key actions continued to include:

Teachers on Special Assignment (TOSAs) providing instructional coaching, intervention coordination, and data analysis support across school sites;
English Learner specialists supporting designated and integrated English Language Development and targeted interventions for multilingual learners;

Ongoing professional development focused on instructional improvement, assessment literacy, and inclusive practices;
Continued implementation of systems to strengthen data-informed instruction and student progress monitoring.

A major shift during Year 2 was the district's transition from the Galileo assessment platform to IXL. This transition required staff training and adjustment as educators learned to effectively utilize the new platform to provide benchmark data, identify targeted supports for students, and monitor academic progress. While the implementation year presented a learning curve for staff, the district recognizes the long-term potential of the platform to provide clearer and more actionable data to support improved student outcomes.

Substantive Differences from Planned Actions

During the year, the district experienced significant fiscal challenges that required adjustments to staffing and implementation priorities. A budget shortfall of approximately $4 million resulted from declining enrollment, a reduction of approximately 150 English Learners/newcomers, and the expiration of one-time COVID relief funding and local grant resources. As a result, several planned supports were reduced or restructured.

Key changes included:

-Teachers on Special Assignment (TOSAs), while continuing to provide impactful instructional and intervention support throughout the year, were informed in the fall that they would return to classroom teaching positions for the 2026–27 school year as part of districtwide budget reductions.
-The District Multilingual Learner Coordinator was reassigned midyear to a classroom teaching role at Lynwood Elementary following a teacher vacancy, which significantly reduced district-level coordination capacity for multilingual learner supports, professional development, and instructional alignment.
-Staffing reductions and fiscal constraints required the district to prioritize core instructional and intervention services while scaling back some supplemental supports originally envisioned in the LCAP.

Successes and Strengths

Despite these challenges, the district demonstrated several notable strengths during Year 2 implementation.

-TOSAs continued to have a meaningful impact through instructional coaching, student intervention planning, and the development of data systems and progress-monitoring structures that supported site teams and classroom teachers.
-Staff demonstrated adaptability and resilience during the transition to the IXL platform and increasingly utilized assessment data to guide instruction and intervention decisions.
-The district provided focused professional development opportunities aligned to instructional priorities and student needs, including:
-Building Thinking Classrooms in Mathematics
-IXL implementation and data utilization trainings
-Standards-Based Grading training at the middle school level
-mClass screener training
-CPI training

-Restorative Practices training
-ELA curriculum adoption training

These professional learning opportunities supported staff capacity-building in instructional practice, assessment, student engagement, behavior support, and equitable learning environments.

Challenges Experienced:

Several significant challenges impacted implementation during Year 2.

Flat statewide assessment performance highlighted the continued need to strengthen instructional coherence, intervention systems, and data-driven practices across the district. The transition to a new assessment platform required substantial staff learning and calibration, which temporarily impacted consistency in data collection and analysis. Fiscal instability and staffing reductions limited the district's ability to sustain some of the intensive supports initially planned within the LCAP. The reassignment of the Multilingual Learner Coordinator reduced opportunities for districtwide coordination and collaboration among English Learner support staff and site teams. Ongoing balancing of professional development time, intervention services, and classroom instructional needs continued to present implementation challenges across school sites.

Overall Reflection

Year 2 implementation reflected the district's continued commitment to supporting underserved student groups amid significant financial and organizational challenges. Although academic outcomes remained relatively flat, the district maintained critical instructional supports, invested in professional learning, and established foundational systems for improved data use and intervention planning through the transition to IXL.

The district recognizes that sustainable improvement will require continued focus on instructional alignment, strategic resource allocation, targeted intervention supports, and strengthening staff capacity to effectively utilize student data to inform instruction. Lessons learned during Year 2 will help guide future planning and prioritization as the district works to improve outcomes for English Learners and all student groups.

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 between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services with the exception of Action 1.7 as the cost of credit recovery, summer school, and teacher support was significantly different as the district only allocated approximately $260,000 as the summer school credit recovery program was overbudgeted.

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

The district continued implementation of targeted actions designed to reduce disparities among student groups, particularly English Learners, newcomers, students with disabilities, and students requiring additional academic and behavioral supports. While statewide assessment data

remained relatively flat during Year 2, evidence suggests that several actions contributed positively to strengthening instructional systems, improving intervention structures, and building staff capacity to better support student learning.

Effectiveness of Actions

Teachers on Special Assignment (TOSAs) continued to be one of the most impactful supports during implementation. TOSAs played a significant role in facilitating intervention planning, supporting teachers with instructional strategies, analyzing student data, and developing systems to better identify and monitor student needs. Their work helped strengthen site-level collaboration and provided teachers with more timely support for addressing learning gaps. Feedback from school sites indicated that the coaching and collaborative planning structures supported stronger instructional alignment and more intentional intervention practices.

The district's transition from the Galileo assessment platform to IXL also contributed to the development of more consistent benchmark and progress-monitoring systems. Although staff were in the early stages of learning the platform, educators increasingly utilized IXL data to identify student needs, target interventions, and monitor progress over time. Because Year 2 represented a significant implementation and training year, the district recognizes that the full effectiveness of the platform will continue to develop as staff build greater familiarity and confidence with the system.

Professional development efforts were another area of effectiveness. Staff participated in focused trainings aligned to district instructional priorities, including Building Thinking Classrooms in Mathematics, IXL implementation, Standards-Based Grading at the middle school level, mClass screening, restorative practices, Center for Educational Leadership's Instructional Leadership Academy Institute, and ELA curriculum adoption. These learning opportunities strengthened staff capacity in instructional delivery, assessment literacy, student engagement strategies, and behavioral supports. Classroom observations, staff feedback, and collaborative planning discussions indicated growing use of research-based instructional practices and increased attention to equitable learning environments for students.

At the same time, several factors limited the overall effectiveness and full implementation of planned actions. Significant fiscal challenges substantially impacted staffing stability and district capacity. A budget shortfall of approximately $4 million, driven by declining enrollment, a reduction in English Learner/newcomer enrollment, and the expiration of one-time funding sources, required the district to shift priorities and reduce staffing supports.

The reassignment of the District Multilingual Learner Coordinator to a classroom teaching position midyear reduced districtwide coordination and support for multilingual learner programming, professional development, and instructional alignment. Additionally, while TOSAs continued to provide strong support during the school year, notification that these positions would return to classroom assignments in 2026–27 limited the district's ability to sustain long-term coaching and intervention structures.

Overall, while student achievement outcomes have not yet demonstrated significant growth, the district believes the actions implemented during Year 2 were partially effective in strengthening foundational systems necessary for long-term improvement. The district made progress in building staff capacity, improving data systems, and maintaining targeted supports for students despite significant fiscal and organizational challenges. Continued implementation, refinement of intervention systems, strategic use of assessment data, and sustained professional learning will be necessary to accelerate student outcomes and reduce disparities among student groups over time.

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.

Reflections on Year 2 implementation, combined with significant fiscal realities and evolving student needs, led the district to make substantial adjustments to Goal 1 actions, staffing structures, and support systems for the coming year. These changes are intended to preserve and strengthen essential academic supports while strategically reallocating resources to sustain high-priority services focused on equity, student achievement, bilingualism and biliteracy, attendance, intervention systems, and college and career readiness.

Adjustments to Staffing and Instructional Support Structures

Due to ongoing budget reductions associated with declining enrollment, decreased English Learner/newcomer enrollment, and the expiration of one-time funding sources, the district made several staffing adjustments to ensure long-term fiscal sustainability while maintaining direct support for students.

-Teachers on Special Assignment (TOSAs) will return to classroom teaching assignments for the 2026–27 school year. While these positions provided valuable instructional coaching, intervention support, and data analysis during prior implementation years, the district determined that returning credentialed staff to classrooms was necessary to maintain stable instructional programming and staffing ratios across school sites.
-The District Multilingual Learner Coordinator position has been eliminated due to budget reductions. Responsibilities previously assigned to this role will transition to the Educational Services Department, with additional support provided through an English Learner Program Specialist to maintain compliance oversight, instructional support, ELPAC coordination, and multilingual learner program implementation.
-The district will continue prioritizing bilingualism and biliteracy through significant funding allocations to support staffing at Lynwood Elementary School, ensuring the continuation and stability of bilingual instructional opportunities for students and families participating in the district's bilingual programming.

Refinements to Academic Support and Progress Monitoring Systems

Reflections on implementation data and instructional needs highlighted the importance of strengthening systems that support attendance, progress monitoring, standards-based instruction, and timely academic intervention.

-The district will continue implementation and refinement of the IXL platform to support benchmark assessments, individualized learning pathways, progress monitoring, and targeted intervention planning aligned to state standards.
-The district will implement the AERIES Attendance Plus platform to strengthen attendance monitoring, improve early identification of chronic absenteeism, and support timely interventions aimed at increasing student attendance and engagement.
-The district will also implement the AERIES JumpRope platform at the middle school level to support Standards-Based Grading practices, improve consistency in grading and reporting, and provide students and families with clearer, more timely academic feedback aligned to standards mastery.
-The district will continue investing in instructional professional development opportunities designed to strengthen standards-aligned instruction, assessment literacy, intervention systems, and equitable classroom practices. Additionally, professional development work with the Center for Educational Leadership (CEL) provided administrators and staff with foundational tools and structures to strengthen instructional leadership, reflective practice, and collaborative conversations surrounding teaching and learning. Through learning walks,

classroom observations, and actionable feedback protocols, administrators developed greater capacity to support instructional improvement and facilitate meaningful professional dialogue with staff.

-While the district continues to evaluate future partnership opportunities, the tools, practices, and systems developed through this work will continue to serve as an important foundation for ongoing site-based discussions focused on instructional practices and student learning. The district believes these structures will help foster a more collegial and collaborative approach to teaching, where staff increasingly engage in reflective conversations, shared learning, and continuous improvement efforts designed to strengthen classroom instruction and improve student outcomes.

Continued Commitment to College and Career Readiness

The district will continue maintaining supports designed to improve student progress toward graduation and postsecondary readiness, including:
-credit recovery opportunities
-summer school programming
-college and career exploration and counseling supports
-interventions aimed at improving A-G completion and graduation outcomes for targeted student groups

Refinement of Metrics and Outcomes

To align with revised actions and district priorities, Goal 1 metrics and outcomes will continue to be refined to better measure both implementation effectiveness and student outcomes. Updated metrics will include:
-attendance and chronic absenteeism indicators
-IXL implementation and student progress-monitoring data
-Standards-Based Grading implementation measures
-English Learner progress and reclassification indicators
-college and career readiness indicators
-credit recovery participation and completion rates
-middle school grading and feedback measures through JumpRope implementation

Overall Reflection and Direction for the Coming Year

Reflections on prior implementation affirmed the district's commitment to maintaining equitable academic supports despite significant fiscal constraints and organizational changes. While some staffing structures required modification or reduction, the district intentionally prioritized actions that sustain direct instructional services, strengthen multilingual learner supports, improve attendance and engagement, and expand systems for academic monitoring and intervention.

These refinements reflect the district's continued focus on building sustainable systems that improve instructional coherence, strengthen data-informed decision-making, and support the academic success of underserved student groups. Through strategic restructuring and

targeted investments, the district aims to continue improving outcomes and educational access for all students while maintaining its strong commitment to bilingualism, biliteracy, and equitable opportunities for learning.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	Teachers on Special Assignment will support staff with improving academic outcomes for students. The Teacher on Special Assignment (TOSA) will work with the school site to provide support for data analysis and create systems for data cycles at the school site. The Teacher on Special Assignment will also support, facilitate, and direct intervention and Multi-Tiered Systems of Support (MTSS) in both academics and social emotional areas. The TOSA will plan and monitor activities related to assessment and work with grade level teams to help identify small groups for targeted support. The TOSA will support staff on the use of assessment tools including but not limited to: Galileo, Running Records, district benchmarks, MARS Tasks, CAASPP, interim assessments, and ESGI. In the 26-27 school year, the Teachers on Special Assignment will return to the classroom due to significant budget challenges.	$0.00	
1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	The English Learner Specialists will be engaged in supporting staff and English Learner students in a variety of capacities. The specialists will monitor English Learner academic progress and manage necessary supports, communicate to parents the services provided to newcomer and EL students (including LTEL and ARLTEL students), provide support and preparation for the ELPAC assessment and reclassification process, and engage in data entry and analysis to support staff in constructing meaningful English Language development lessons and interventions that support the development of English Language proficiency.	$390,779.00	Yes
1.3	Provide expanded English Language	The purpose of English Language Development (ELD) expanded sections is to reduce the number of students at the secondary level receiving	$332,986.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	targeted English language development support. The class is designed to actively engage students in learning language structures and vocabulary. ELD lessons utilize academic content to support English language acquisition. The smaller English Language Development (ELD) classes support English learners in developing language skills by providing additional one on one instruction and intervention to meet each English Language Learner's specific language needs.		
1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	AVID - Advancement Via Individual Determination is an academic support program in the secondary schools to prepare students for college admission. The program focuses upon underrepresented students who will be the first in their families to attend college.	$415,728.00	Yes
1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.	The Multilingual Learner Coordinator will work to support the academic outcomes for English Language Learners and provide guidance and direction for the Dual Language Immersion Program to increase the number of students who are bilingual and biliterate upon graduation from NUSD. This position was eliminated effective July 1, 2026, due to budget challenges.	$0.00	
1.6	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency	District review, update, and enhancement of the Multilingual Learner Plan to support increased English Language proficiency, expansion of the Dual Language Immersion Program, and increased numbers of students obtaining a Seal of Biliteracy upon graduation. Professional development to support staff in creating proficiency goals and metrics for the development of the Dual Language Immersion program.	$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	development for English Learners and academic support for the Dual Language Instruction program.			
1.7	Provide credit recovery options, staffing, and summer school for high school students through an online platform.	Credit recovery, dedicated staff, and summer school allow unduplicated students to recover credits, maintain A–G eligibility, and stay on track for graduation. These programs, supported by research and district experience, are highly effective in improving graduation outcomes and reducing dropout risk, especially for English Learners, students with disabilities, and other underserved groups.	$259,674.00	Yes
1.8	Provide a districtwide College and Career Specialist to support Novato High School, San Marin High School, and consult with Hill Education counseling staff.	The districtwide College and Career Specialist will support unduplicated students accessing college and career information to increase postsecondary options with a focus on applying to colleges, managing financial aid applications, providing scholarship information, and exposing students to internships and career opportunities.	$103,242.00	Yes
1.9	Provide an English Learner Specialist to support with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition, provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing.	NUSD will provide an English Learner Specialist to support with ELPAC testing, data monitoring, and English Language Development courses. The specialist manages secure test administration, trains examiners, oversees accommodations, and supports reclassification by coordinating score reports and documentation. To further strengthen ELPAC administration, the district will also provide additional testers and hourly duty pay to ensure timely and accurate completion of assessments.	$215,141.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle School and Lynwood Elementary School.	NUSD will provide two additional Dual Language Immersion (DLI) teachers to support the programs at San Jose Middle School and Lynwood Elementary. These positions ensure that unduplicated students and English Learners have equitable access to high-quality instruction in both English and Spanish, promoting bilingualism, biliteracy, academic achievement, and cultural proficiency. By strengthening the district's DLI pathway, this action supports long-term goals of bilingualism, college and career readiness, and closing opportunity gaps for English Learners. In the 2026-2027 school year, the district is increasing staffing allocations at Lynwood Elementary School and San Jose Middle School to maintain and strengthen bilingual instructional programming and ensure continued access to high-quality educational opportunities for unduplicated pupils, including English Learners, low-income students, and other at-risk student groups. These staffing supports are principally directed toward improving academic outcomes, language acquisition, student engagement, and school connectedness for students participating in bilingual and multilingual instructional programs. Lynwood Elementary serves a significant population of unduplicated pupils who benefit from increased access to bilingual instruction, targeted language development supports, culturally responsive teaching practices, and stable instructional environments. Maintaining appropriate staffing levels is necessary to preserve program continuity, provide differentiated instruction, support smaller instructional groupings when needed, and ensure students receive the academic and linguistic supports necessary to access grade-level content and progress toward bilingualism and biliteracy.	$1,726,427.00	Yes
1.11	Provide instructional paraeducators at 3 elementary sites (Rancho Elementary School, Pleasant Valley Elementary School, and San Ramon Elementary School) to support	Early intervention at the elementary level is essential to closing learning gaps before they widen in middle and high school. To address this need, the district has allocated Learning Recovery Emergency Block Grant (LREBG) funding to provide instructional paraeducators at Rancho Elementary, Pleasant Valley Elementary, and San Ramon Elementary. Paraeducators will strengthen Tier 1 instruction by assisting teachers with small-group instruction, monitoring student progress, and providing targeted academic interventions. This additional adult support increases individualized attention for unduplicated students at these three sites,	$141,507.00	No

Action #	Title	Description	Total Funds	Contributing
	Tier 1 instruction and assist teachers with academic interventions.	helping them access grade-level content and build the foundational skills necessary for long-term success. The effectiveness of this action will be measured through improvements in school connectedness as demonstrated in ThoughtExchange survey results, a reduction in chronic absenteeism among unduplicated students, and fewer students requiring Tier II interventions, reflecting stronger Tier I support at the elementary level.		
1.12	Utilize the IXL learning platform in grades TK-12 to determine student progress toward grade level standards.	The IXL platform offers real-time diagnostics, targeted skill practice, and analytics that help educators identify student needs, track progress, and provide focused instruction. IXL is aligned to state standards and is used to reinforce classroom instruction, address learning gaps, and support students at all levels. The platform also includes tools that promote math fact fluency, algebraic thinking, and conceptual understanding, to support building long-term academic success. This platform will be paid through LREGB funding.	$291,200.00	No
1.13	Utilize the JumpRope platform to implement Standards-Based Grading at the middle school levels.	Implementation of the JumpRope platform at the middle school level will support Standards-Based Grading practices designed to provide students and families with clearer, more timely, and equitable feedback regarding student learning and mastery of academic standards. The platform will help increase consistency in grading practices, strengthen student ownership of learning, and improve communication surrounding academic progress and areas of need. This platform will be paid through LREGB funding.	$50,000.00	No
1.14	Implement the AERIES Attendance Plus Program to decrease chronic absenteeism and increase positive attendance.	Implementation of the AERIES Attendance Plus platform will strengthen attendance monitoring systems, improve family communication regarding attendance concerns, and support timely interventions for students experiencing chronic absenteeism or disengagement from school. The platform will enhance accountability, increase outreach efforts, and support positive attendance habits that improve student engagement and access to instruction. This platform will be paid through LREGB funding.	$25,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	NUSD will cultivate nurturing and inclusive learning environments that prioritize student social-emotional well-being and mental health. Through targeted initiatives and supports, NUSD aims to ensure that all students feel safe, supported, and included within their school community, thereby enabling equitable access to the curriculum.	Broad Goal

State Priorities addressed by this goal.

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.

NUSD has developed this goal based on significant student, staff, and educational partner input. In order to continue to foster student mental health and well-being, the District is committed to providing the necessary supports, training and resources to ensure students and staff are equipped to deal with challenging situations, social-emotional issues, and conflict management.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Attendance Rates Source: DataMatters	2023-2024 School Attendance Rate: 95.08%	2024-2025 School Attendance Rate: As of May 28, 2025 94.88%	2025-2026 School Attendance Rate: As of May 28, 2026 95.23%	The student attendance rate will increase 1% annually.	Difference 0.15
2.2	CA Dashboard State Indicator Chronic Absenteeism Rate The percentage of K-8 students who are absent 10 percent or more of	2023 Dashboard All students 18.5% African American 25.5% American Indian/Alaska Native NPC Asian 14.9%	2024 Dashboard All Students 9.1% African American 21.2% Amer Ind/Alaska Native NPC Asian 6.6%	2025 Dashboard All Students 9.2% African American 22% Amer Ind/Alaska Native NPC Asian 8.9%	The student chronic absenteeism rate will decrease by 3% annually.	Difference All Students -9.2% Decrease 49% African American -3.5% Amer Ind/Alaska Native NPC Asian -6%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the instructional days they were enrolled. No Published Color (NPC) = Less than 30 students	Filipino 16.2% Hispanic/Latino 22.2% Hawaiian/Pacific Islander NPC Two or more races 14.6% White 14.7% English Learners 21.5% Foster Youth NPC Homeless 37.5% Socioeconomically Disadvantaged 23.7% Students with Disabilities 27.9%	Filipino 3% Hispanic/Latino 10.8% Hawaiian/Pac Islander NPC Two or More Races 6.9% White 6.9% English Learners 10.1% Foster Youth NPC Homeless 20.9% Socio Disadvantaged 12.6% Students wi/Disabilities18.2 %	Filipino 0% Hispanic/Latino 10.8% Hawaiian/Pac Islander NPC Two or More Races 9% White 6.2% English Learners 10.8% Foster Youth NPC Homeless 23.4% Socio Disadvantaged 12.7% Students wi/Disabilities 16.8%		Filipino -100% Hispanic/Latino -11.4% Hawaiian/Pac Islander NPC Two or More Races -5.6%% White -8.5% English Learners -10.7% Foster Youth NPC Homeless -14.1% Socio Disadvantaged -11% Students w/Disabilities 11.1%
2.3	Middle School Dropout Rates	2023-2024 2 students Hamilton: 1 student San Jose: 1 student	2024-25 4 students Hamilton: 2 student San Jose: 2 student	2025-26 Pending	The number of students who drop out of middle school will be 0.	
2.4	High School Dropout Rates Dropouts and Non-Completers (Outcome) Those five-year cohort students who (1) do not graduate with a regular high school diploma, (2) do not otherwise complete high school as a non-graduate completer, or (3) are still	2023-2024 17 students Marin Oaks: 1 student Nova: 6 students Novato High: 8 students San Marin High: 2 students	2024-2025 3.3% (24)	2025-2026 Pending	The number of students who drop out of high school will decrease by 5 annually.	Difference Pending

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	enrolled in high school at the end of the five-year cohort outcome period.					
2.5	CA Dashboard State Indicator - Suspension Rate The percentage of students who have been suspended for at least one aggregate day in a given school year. Students who are suspended multiple times or for multiple days are only counted once. No Performance Color (NPC) = Less thgan 30 students	2023 Dashboard All Students 2.5% African American 6.5% American Indian/Alaska Native 0% Asian 0.5% Filipino 3% Hispanic .3% Native Hawaiian/Pacific Islander NPL Two or more races 2.6% White 1.2% English Learners 4% Foster Youth 28.6% Homeless 5.8% Socioeconomically Disadvantaged 4.3% Students with Disabilities 4.7%	2024 Dashboard All Students 2.1% African American 5.8% Amer Ind/Alaska Native NPC Asian 2% Filipino 1.7% Hispanic 3.2% Hawaiian/Pac Islander NPC Two or More Races 0.9% White 0.8% English Learners 3.4% Foster Youth 41.2% Homeless 1.7% Socio Disadvantaged 3.5% Students w/Disabilities 3.8% NUSD DataMatters As of June 5, 2025 - 1.8%/129	2025 Dashboard All Students 1.6% African American 6.8 % Amer Ind/Alaska Native NPC Asian 0.9% Filipino 0% Hispanic 2.3 % Hawaiian/Pac Islander NPC Two or More Races 1.1% White 0.7% English Learners 2.7% Foster Youth 9.4% Homeless 3% Socio Disadvantaged 2.4% Students w/Disabilities 4.4% NUSD DataMatters As of June 4, 2026 - 1.8%/130	The percentage of students suspended will decrease by 1% annually.	Difference All Students -0.90% African American 0.3% Amer Ind/Alaska Native NPC Asian 4% Filipino -3% Hispanic -0.7% Hawaiian/Pac Islander NPC Two or More Races % White -1.5% English Learners -1.3% Foster Youth -19.2% Homeless -2.8% Socio Disadvantaged -1.9% Students w/Disabilities -0.3%
2.6	Pupil Expulsion Rate	2022-23 CDE Data Quest Report Expulsion Rate: 0.1% (8)	2024-25 CDE Data Quest Report Expulsions Rate: 0.05% (4)	2025-26 Pending	The percentage of students expelled from the district will be 0%	Difference Pending

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023-24 CDE Data Quest Report Expulsion Rate: 0.0 (2)				
2.7	2023-24 Youth Truth Survey 2024-25 & Forward - NUSD Annual Survey Feeling Safe at School - Student Response	2023-24 Youth Truth Survey Elementary Do you feel safe at school? Very Safe:66% Middle and High School I feel Safe during school. Agree/ Strongly Agree Middle School: 56% High School: 64%	2024-2 NUSD Annual Survey Elementary Do you feel safe at school? Yes: 91% (1,039) Middle & High School I feel safe from harm while at school in general. Agree & Strongly Agree: Middle School: 46% (562) High School: 62% (1006)	2025-26 NUSD Annual Survey Elementary Do you feel safe at school? Yes: 91% (1,148) Middle & High School I feel safe from harm while at school in general. Agree & Strongly Agree: Middle School: 53% (694) High School: 65% (830)	The percentage of students feeling safe at school will increase by 5% annually.	Difference Elementary: +25% Middle: +7% High: +3%
2.8	2023-24 Youth Truth Survey 2024-25 & Forward - NUSD Annual Survey Adult Support at School - Student Response	2023-24 Youth Truth Survey Elementary When I'm feeling upset, there is an adult from school I can talk to. Yes, Very Often 51% Middle and High School When I'm feeling upset, stressed, or having problems, there is an	2024-25 NUSD Annual Survey Elementary Do you think your teacher cares about you? Yes: 87% (1,018) Middle & High School When I'm feeling upset, stressed or	2025-26 NUSD Annual Survey Elementary Do you think your teacher cares about you? Yes: 85% (1,079) Middle & High School When I'm feeling upset, stressed or	The percentage of students feeling they have a supportive adult on campus will increase by 5% annually.	Difference Elementary: -2% Middle: +5% High: +4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		adult from school who I can talk to about it. Agree/Strongly Agree Middle School: 36% High School: 38%	having problems, there is an adult in school who I can talk to about it. Always/Almost Always: Middle School: 37% (450) High School: 40% (640)	having problems, there is an adult in school who I can talk to about it. Always/Almost Always: Middle School: 42% (515) High School: 44% (568)		
2.11						

Goal Analysis [2025-26]

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

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

During Year 2 of LCAP implementation, the district continued its efforts to cultivate safe, inclusive, and supportive learning environments that prioritize students' social-emotional well-being, mental health, school connectedness, and positive engagement in school. Despite ongoing fiscal pressures and uncertainty surrounding future funding sources, the district was able to maintain all planned student wellness and support services during Year 2 while continuing to strengthen systems focused on prevention, intervention, and relationship-centered practices.

Implementation Summary

The district implemented several key actions aligned to Goal 2 with a continued focus on improving school climate, increasing access to mental health services, reducing behavioral disruptions, and strengthening student engagement and attendance.

Expanded Counseling and Wellness Supports

-The district increased the number of elementary school counselors and wellness coaches to expand access to social-emotional and behavioral supports for younger students.
-Counselors and wellness staff provided individual counseling, small group support, crisis response, attendance interventions, social-emotional learning support, and collaboration with families and outside agencies.

-The expansion of elementary counseling and wellness supports strengthened early intervention efforts and increased students' access to trusted adults and school-based mental health resources.
Community-Based Mental Health Partnerships
-The district continued its partnerships with community mental health providers to support student wellness and therapeutic services across school sites.
-Throughout Year 2, district staff and community partners engaged in ongoing planning discussions related to the California Youth Behavioral Health Initiative (CYBHI) and multipayer fee schedule models. These conversations helped prepare the district and providers for anticipated structural and funding changes that will occur in Year 3 of the LCAP.
-Community partnerships continued providing counseling services, family support, crisis response, referrals, and connections to outside mental health resources for students and families.
Restorative Practices and School Climate Supports
-The district continued utilizing North Bay Security Group to provide campus support through a restorative, relationship-centered approach focused on student safety, conflict resolution, wellness checks, and student engagement.
-North Bay staff supported attendance interventions, de-escalated student conflicts, and worked collaboratively with school teams to reconnect students to supports and services.
-Community specialists at the middle and high school levels continued serving as trusted mentors and mediators for students requiring additional behavioral, attendance, and engagement support.
-In addition to restorative practices and conflict resolution, community specialists also supported districtwide efforts related to anti-hate speech education, student awareness, and fostering inclusive school environments.

Substantive Differences and Adjustments

Implementation during Year 2 largely remained aligned to planned actions, with the district successfully maintaining all major counseling, wellness, and community partnership supports outlined within Goal 2.

-While no major reductions in services occurred during Year 2, district leadership continued planning proactively for future fiscal challenges associated with declining enrollment and the expiration of one-time funding sources.
-Ongoing discussions with community mental health partners regarding CYBHI implementation and multipayer fee schedules resulted in planning and structural adjustments that will take effect during Year 3 of the LCAP.
-The district also continued refining coordination systems among counselors, wellness staff, community providers, attendance teams, and site administration to improve communication and streamline student support processes.

Challenges and Successes

The district experienced several important successes during implementation:
-Students continued to have increased access to counseling, wellness, and mental health supports across school sites.
-The expansion of elementary counselors and wellness coaches strengthened early intervention systems and increased support for students experiencing social-emotional and behavioral challenges.
-Restorative practices and proactive intervention strategies contributed to improved relationship-building, increased student support, and more collaborative approaches to addressing behavioral concerns.

-Community specialists and North Bay personnel established strong relationships with students and families, helping foster increased trust, school connectedness, and positive student engagement.
-Staff continued demonstrating increased awareness of trauma-informed and relationship-centered approaches to supporting student well-being and school climate.

The district also experienced several implementation challenges:
-The demand for mental health and behavioral support services continued to exceed available staffing and service capacity at some school sites.
-Chronic absenteeism and student disengagement remained ongoing challenges requiring intensive multi-tiered interventions, relationship-building, and family outreach efforts.
-Continued professional development and coordination are needed to ensure consistent implementation of restorative practices, trauma-informed approaches, and student support systems across all sites.

Overall Reflection

Year 2 implementation reflected the district's continued commitment to supporting the whole child through integrated social-emotional, behavioral, and mental health supports. The district successfully maintained and expanded key systems focused on student wellness, restorative practices, attendance interventions, and school connectedness while preparing for future structural and funding changes anticipated in Year 3.

The work completed during Year 2 further strengthened the district's foundation for creating safe, inclusive, and supportive learning environments where students feel connected, valued, and supported academically, behaviorally, and emotionally.

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 between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

The actions implemented under Goal 2 have been highly effective in strengthening school climate, increasing access to student wellness supports, and improving systems designed to support students' social-emotional well-being, mental health, attendance, and overall school connectedness. Throughout Year 2, the district's continued investment in counseling services, wellness supports, restorative practices, and community partnerships contributed positively to creating more inclusive, supportive, and responsive school environments for students and families.

Effectiveness of Actions

One of the most impactful actions during Year 2 was the expansion of elementary counseling and wellness supports. By increasing the number of elementary counselors and wellness coaches, the district strengthened early intervention systems and increased student access

to trusted adults and school-based support services. These staff members provided individual counseling, small group support, crisis intervention, attendance support, and social-emotional learning opportunities that helped students build coping skills, strengthen peer relationships, and remain connected to school.

Schools reported that the increased counseling and wellness presence positively impacted students' emotional regulation, engagement, and ability to access support before behaviors escalated into larger concerns. Staff and families also expressed appreciation for the increased availability of social-emotional and mental health resources at the elementary level.

The district's partnerships with community mental health providers also continued to be effective in expanding access to therapeutic services and family support. Community-based providers helped ensure students and families had increased access to counseling services, referrals, crisis support, and outside mental health resources. Continued collaboration with community agencies strengthened communication systems and helped schools provide more coordinated and responsive support for students with significant social-emotional or behavioral needs.

Restorative practices and relationship-centered approaches implemented through North Bay Security Group and community specialists also contributed positively to school climate and student engagement efforts. Rather than relying primarily on punitive responses to student behavior, staff focused on relationship-building, de-escalation, conflict resolution, and reconnecting students to supports and services. Community specialists developed strong relationships with students and families and played a particularly important role in supporting students experiencing behavioral challenges, attendance concerns, peer conflict, or disengagement from school.

Additionally, community specialists supported districtwide efforts related to anti-hate speech education and fostering inclusive school environments. These efforts helped strengthen student awareness, reinforce expectations for respectful behavior, and support school climates centered on inclusion, belonging, and safety.

Evidence gathered through student support meetings, attendance interventions, staff feedback, school climate discussions, and site observations suggests that these actions positively contributed to stronger student relationships, improved access to supports, and increased staff responsiveness to student wellness needs. The district believes these systems have created a stronger foundation for supporting the whole child and improving conditions for learning.

At the same time, the district recognizes that several challenges continue to impact overall effectiveness. The demand for mental health and behavioral support services continues to exceed available staffing and service capacity at some school sites. Chronic absenteeism and student disengagement remain persistent areas of concern requiring continued multi-tiered interventions, family outreach, and coordinated supports. Additionally, while restorative and trauma-informed practices have expanded, ongoing professional development and calibration are still needed to ensure consistent implementation across all schools and staff groups.

Overall, the district believes the actions implemented under Goal 2 have been highly effective in improving systems of support for students and strengthening school climate and connectedness. While continued refinement and expansion of services will be necessary, the district has made meaningful progress toward creating nurturing, inclusive learning environments that support students academically, behaviorally, socially, and emotionally.

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.

Reflections on Year 2 implementation reinforced the district's commitment to maintaining and strengthening systems that support students' social-emotional well-being, behavioral health, school connectedness, and access to safe and inclusive learning environments. Based on implementation data, school climate needs, staff feedback, and ongoing analysis of student support systems, the district identified several refinements and adjustments to Goal 2 actions, staffing structures, funding allocations, and service delivery models for the coming year.

Expanded Behavioral, Counseling, and Wellness Supports

As part of the district's continued focus on supporting the whole child, all counseling and wellness coach supports will formally be incorporated into Goal 2 actions for the coming year. Reflection on prior implementation demonstrated the significant positive impact counselors and wellness staff have had on student engagement, early intervention, attendance support, social-emotional learning, crisis response, and overall school climate.

The district will also add the district behaviorist to Goal 2 actions to strengthen inclusive practices and expand proactive behavioral supports across school sites. The behaviorist will support staff through professional development, coaching, and implementation of de-escalation strategies and behavioral interventions designed to reduce exclusionary disciplinary responses and increase students' ability to remain successfully engaged in classroom learning environments.

Refinement of Community Mental Health Service Models

Ongoing collaboration and planning with community mental health providers during Year 2 resulted in significant adjustments to service delivery structures for the coming year. The district will no longer directly contract with community mental health partners in the same capacity as previous years. Instead, providers will transition to an affiliate provider billing structure aligned with the California Youth Behavioral Health Initiative (CYBHI) and multipayer fee schedule models.

This revised structure is intended to:
-improve long-term sustainability of school-based mental health services
-expand opportunities for reimbursement and service coordination
-strengthen alignment with county and state behavioral health systems
-maintain student and family access to therapeutic supports and mental health resources.

The district recognizes that this transition will require continued coordination, communication, and refinement to ensure continuity of care and smooth implementation for students, families, providers, and school staff.

Continued Community Specialist and Restorative Practice Supports

The district will continue offering community specialist supports at the middle and high school levels due to the positive impact these staff members have had on relationship-building, conflict resolution, student mentorship, attendance interventions, and school connectedness.

Reflection on prior implementation demonstrated that community specialists have become trusted supports for many students and families and play an important role in strengthening inclusive and restorative school environments.

Additionally, the district received supplemental local funding to support this action moving forward. As a result, LCFF Supplemental funds will no longer be utilized to fund community specialist positions, allowing the district greater flexibility in aligning supplemental funds to other targeted student support needs.

The district will also increase its financial contribution to North Bay Security Group to further strengthen restorative practices, student engagement efforts, conflict resolution supports, wellness checks, and campus safety systems. Reflection on prior implementation highlighted the positive impact of North Bay's relationship-centered and restorative approach in supporting student engagement and reducing escalation of behavioral concerns.

Refinement of Metrics and Outcomes

To better align with the expanded and revised Goal 2 actions, the district will continue refining metrics and outcome measures focused on:
-student attendance and chronic absenteeism
-school climate and student connectedness
-restorative practice implementation
-counseling and wellness service access
-behavioral intervention supports
-student discipline and suspension data
-mental health service coordination and referrals
-student engagement and intervention outcomes

Overall Reflection and Direction for the Coming Year

Reflections on Year 2 implementation affirmed the importance of maintaining integrated systems of counseling, wellness, behavioral, restorative, and mental health supports to ensure students feel safe, connected, and supported at school. The district's experiences demonstrated that relationship-centered approaches, early intervention systems, and coordinated student supports contribute positively to student well-being, engagement, and school climate.

The adjustments planned for the coming year reflect the district's commitment to strengthening sustainable systems of support while adapting to changing fiscal realities and evolving service delivery models. Through expanded behavioral supports, refined mental health partnerships, continued restorative practices, and increased coordination of student services, the district aims to further strengthen inclusive learning. environments that support the academic, behavioral, social-emotional, and mental health needs of all 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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	School counselors provide academic and social-emotional support to students. In order to ensure unduplicated students have additional resources, NUSD maintains a significantly lower student to counselor ratio of 1:350 based on the state maximum student to counselor ratio of 1:622. In the 2026–2027 school year, all elementary and secondary counselors, Wellness Specialists, and Wellness Coaches will be funded through LCAP Supplemental funds to provide targeted social-emotional, behavioral, wellness, and mental health supports for unduplicated pupils, including low-income students, English Learners, foster youth, and other at-risk student groups. These positions support increased access to counseling services, early intervention, student engagement, attendance support, crisis response, and school connectedness to help remove barriers to learning and improve student outcomes.	$2,909,195.00	Yes
2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	NUSD contracts the services of North Marin Community Services (NMCS) and Bay Area Community Resources (BACR) to provide mental health counselors to campuses. Students are served at the point of need, counseled during periods of crisis, and provided support to help them be successful in school. The school based counseling support ensures students have trusted adults on campus with whom to share challenges and concerns so that they may continue to progress academically and socially. NUSD will continue partnering with North Marin Community Services (NMCS) and Bay Area Community Resources (BACR) to provide school-based mental health counseling and wellness services for students. Beginning in the 2026–2027 school year, these community partners will transition to serving as affiliate providers through the California Youth Behavioral Health Initiative (CYBHI) multi-payer fee schedule model rather than through direct district contracts for services. Through this partnership model, students will continue to receive mental health counseling, crisis response, and social-emotional support services at the point of need to help address barriers to learning and improve student success. School-based counseling services ensure students have	$0.00	

Action #	Title	Description	Total Funds	Contributing
		access to trusted adults on campus with whom they can share concerns, receive support during periods of crisis, and remain connected and engaged academically, behaviorally, and socially.		
2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	The District contracts with North Bay Security to focus on truancy, wellness, mentoring, and conflict mediation/resolution, and additional supervision to support student well-being and school safety. The North Bay Security team trained staff serves as a liaison between school staff and families to decrease chronic absenteeism and student suspensions with a focus on meeting the needs of underserved student groups. During the year, North Bay Security personnel met directly with students and families to discuss attendance issues, attend school site (SART) and district level attendance meetings (SARB), and perform home visits to check on truant students.	$235,630.00	Yes
2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	The Turn offers students who have received disciplinary infractions and/or need additional support an opportunity to attend a program as a form of restorative practices in lieu of a suspension or extra guidance and care. Students learn meditation, mindfulness, self-care, and the importance of developing a growth mindset. Students are supported in making better choices and developing problem solving skills. The Turn helps students with attendance issues, peer conflict, and school avoidance to improve both academically and socially.	$60,000.00	Yes
2.5	Behavioral Health Coordinator	The Behavioral Health Coordinator will support unduplicated pupils and other at-risk students by strengthening proactive behavioral supports, de-escalation strategies, and Tier 1 intervention systems across school sites. This position will provide staff training, coaching, and direct support designed to help students remain engaged in classroom learning environments rather than being removed from instruction for minor behavioral infractions or emotional regulation challenges. By building staff capacity to implement relationship-centered, trauma-informed, and restorative practices, the Behavioral Health Coordinator will help create more inclusive learning environments that improve student	$240,207.00	Yes

Action #	Title	Description	Total Funds	Contributing
		engagement, reduce exclusionary discipline practices, and increase access to instruction and support for students who may be disproportionately impacted by behavioral and social-emotional challenges.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	NUSD will foster a culturally responsive climate and culture that enhances school connectedness and supports academic achievement. Through collaborative efforts with students, families, and community partners, NUSD will prioritize inclusivity, celebrate diversity, and ensure equitable opportunities for all students to thrive academically and socially.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

NUSD developed this goal through a collaborative effort with educational partners that focused upon positive school climate and culture. The design of this goal was to ensure students and families experience a sense of belonging and inclusion that empower them to be full participants in their educational experiences. The District has developed an equity imperative, and in order to address the beliefs and actions detailed in the imperative, the LCAP goals and actions need to be in alignment with the intent of the work.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	2023-24 Youth truth Survey 2024-25 forward - NUSD Annual Survey Belonging to School Community - Student Response	2023-2024 Youth Truth Elementary Students: 35% Middle School Students: 40% High School Students: 38%	2024-25 NUSD Annual Survey Elementary: Do you like coming to your class? Yes: 48% (565 students) Sometimes: 45% (533 students) No: 7% (84 students)	2025-26 NUSD Annual Survey Elementary: Do you like coming to your class? Yes: 48% (606 students) Sometimes: 43% (544 students) No: 10% (123 students)	The percentage of students who feel they experience a sense of belonging to the school will increase by 5% annually.	Difference Elementary: +13% Middle School: +1% High School: +2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Middle School: I feel like a part of my school's community Agree/Strongly Agree: 33% (427 students) High School Students: I feel engaged with my school. Agree/Strongly Agree: 35% (646 students)	Middle School I feel like a part of my school's community Agree/Strongly Agree: 41% (561 students) High School: I feel engaged with my school. Agree/Strongly Agree: 40% (557 students)		
3.2	2023-24 Youth Truth Survey 2024-25 forward - NUSD Annual Survey Engagement and Inclusion - Family Response	2023-24 Youth Truth • Elementary 81% • Middle 42% • High 55% • Elementary 73% • Middle 52% • High 51%	2024-25 NUSD Annual Survey I feel engaged with my student's school. Agree & Strongly Agree: Districtwide: 70% - 709 responses Elementary: 85% Middle: 59% High: 53% I feel represented by parent/family groups (i.e, PTA, ELAC, SSC) at my student's school.	2025-26 NUSD Annual Survey I feel engaged with my student's school. Agree & Strongly Agree: Districtwide: 75% (1387 responses) Elementary: 86% Middle: 62% High: 64% I feel represented by parent/family groups (i.e, PTA, ELAC, SSC) at my student's school. Agree & Strongly Agree:	The percentage of families who feel engaged and represented at their student's school will increase by 5% annually.	Difference Question 1: Elementary: -6% Middle: +20% High: +9% Difference Question 2: Elementary: +16% Middle: +24% High: +11%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Agree & Strongly Agree: Districtwide: 69% Elementary: 78% Middle: 68% High: 55%	Districtwide: 81% (678 responses) Elementary: 89% Middle: 76% High: 62%		
3.3	Dashboard Local Indicator - Basic Conditions of Learning This measure addresses the percentage of appropriately assigned teachers; students' access to curriculum-aligned instructional materials; and safe, clean and functional school facilities.	2023 Dashboard - Standard Met	2024 Dashboard - Standard Met The following schools received a Good Rating Status: Marin Oaks NOVA Loma Verde Elementary Pleasant Valley Elementary San Jose Middle School Novato High School The following schools received a Fair Rating Status: Hamilton Elementary Lynwood Elementary Rancho Elementary San Ramon Elementary	2025 Dashboard - Standard Met The following schools received a Good Rating Status: Hamilton Loma Verde Elementary Lu Sutton Elementary Lynwood Elementary Olive Elementary San Jose Middle School San Ramon Elementary The following schools received a Fair Rating Status: Pleasant Valley Elementary Rancho Elementary San Marin High School	Dashboard Standard Met	No Difference Met Basic Conditions of Learning

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Sinaloa Middle School San Marin High School The following schools received a Poor Rating: Lu Sutton Elementary Olive Elementary Repairs have been addressed to improve the conditions of each facility. The poor status was indicated after storm damage from winter atmospheric river conditions. Novato Unified School District continues to upgrade facilities, increase staff to support school maintenance, and train employees to meet expected standards. NUSD received 0 Williams Complaints.	Novato High School The following schools received a Poor Rating: Hill Education Campus Sinaloa Repairs have been addressed to improve the conditions of each facility. Novato Unified School District continues to upgrade facilities, increase staff to support school maintenance, and train employees to meet expected standards. NUSD received 0 Williams Complaints. The number of misassigned teachers in the 2024-25 school year was 74.		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			The number of misassigned teachers in the 2023-24 school year was 54.			
3.4	Dashboard Local Indicator - Local Climate Survey This measure addresses information regarding the school environment based on a local climate survey administered every other year on the topics of school safety and contentedness.	2023 Dashboard - Standard Met	2024 Dashboard - Standard Met 2024-2025 NUSD Annual Survey SAFETY Elementary Students Do you feel safe at school? Yes: 91% (1039 students) Total Students: 1143 Middle & High School Students I feel safe from harm while at school in general. Agree & Strongly Agree: Middle School Students: 46% (562 students) High School Students: 62% (1006 students)	2025 Dashboard - Standard Met 2025-2026 NUSD Annual Survey SAFETY Elementary Students Do you feel safe at school? Yes: 91% (1248 students) Total Students: 1359 Middle & High School Students I feel safe from harm while at school in general. Agree & Strongly Agree: Middle School Students: 53% (694 students) High School Students: 65% (830 students)	Dashboard Standard Met	Difference None

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			CONTENTEDNESS Elementary School Do you like coming to your class? Yes: 48% (565 students) Sometimes: 45% (533 students) No: 7% (84 students) Total Students: 1182 Middle & High School I enjoy coming to school most of the time Agree & Strongly Agree: Middle School: 32% High School: 33%	CONTENTEDNESS Elementary School Do you like coming to your class? Yes: 48% (565 students) Sometimes: 43% (544 students) No: 10% (124 students) Total Students: 1273 Middle & High School I enjoy coming to school most of the time Agree & Strongly Agree: Middle School: 35% (1285 responses) High School: 39% (1279 responses)		
3.6						

Goal Analysis [2025-26]

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

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

During Year 2 of LCAP implementation, the district continued its commitment to fostering a culturally responsive, inclusive, and welcoming school climate that supports student connectedness, family engagement, and academic success. Implementation of Goal 3 remained strong

and consistent across school sites, with continued emphasis on building meaningful relationships with families, strengthening communication systems, and ensuring equitable access to school information and participation opportunities for all students and families.

Implementation Summary

The district continued implementation of key actions aligned to Goal 3 with a focus on family engagement, community partnerships, inclusive school environments, and culturally responsive practices.

Community Liaisons at School Sites
-Community liaisons continued to serve as highly valuable and integral members of school communities across the district.
-Liaisons supported communication between schools and families, assisted with outreach and engagement efforts, connected families with resources and services, and helped ensure families felt welcomed and supported within school communities.
-Community liaisons played a particularly important role in supporting multilingual families and English Learner families by helping bridge communication gaps and strengthening trust and relationships between schools and families.
Translation and Interpretation Services
-The district continued providing translation and interpretation services to ensure families who speak languages other than English were able to access school information, participate in meetings and events, and engage meaningfully in school decision-making processes.
-These services remained essential in promoting equitable access and inclusive family engagement practices across the district.
Positive Behavioral Interventions and Supports (PBIS)
-School sites continued implementing PBIS frameworks focused on establishing proactive behavioral expectations, reinforcing positive student behavior, and creating safe and supportive learning environments.
-Sites continued refining Tier 1 and Tier 2 behavioral supports and strengthening staff alignment around positive and restorative approaches to student behavior and school climate.

Substantive Differences and Adjustments

Implementation during Year 2 largely remained aligned to planned actions, with no significant substantive changes to the overall goal or major actions.

-School sites continued refining family engagement practices based on community feedback and site-specific needs.
-Community liaisons frequently expanded their support beyond traditional outreach roles by assisting with family workshops, event coordination, individualized family support, translation assistance, and community resource connections.
-Sites continued working toward greater consistency in PBIS implementation and alignment of behavioral support systems across schools.

Challenges and Successes

The district experienced several important successes during Year 2 implementation:
-School climate and family engagement survey data indicated that students, staff, and families generally perceive school sites as welcoming, inclusive, and supportive environments.

-Family and community involvement remained strong across school sites, with high levels of participation in school events, meetings, and engagement opportunities.
-Community liaisons continued to be an essential support for students, families, and staff and played a particularly significant role in supporting English Learner families and strengthening communication and trust between schools and the broader community.
-The district continued fostering a collaborative and supportive culture among staff, families, and community partners that contributed positively to school connectedness and student support systems.

The district also recognized several ongoing challenges:
-Continued attention is needed to ensure consistency in PBIS implementation and behavioral support practices across all sites and staff groups.
-Community liaison responsibilities continue to be extensive, requiring ongoing coordination, communication, and support to maintain effectiveness and responsiveness to family needs.
-As student and family needs continue to evolve, the district recognizes the importance of sustaining meaningful family engagement opportunities and culturally responsive practices across all schools.

Overall Reflection

Year 2 implementation reflected the district's continued commitment to creating welcoming, inclusive, and culturally responsive school communities where students and families feel valued, connected, and supported. The district's investment in community liaisons, translation services, and relationship-centered practices continued to strengthen trust and engagement between schools and families, particularly for multilingual and historically underserved communities.

While much of the work under Goal 3 focused on maintaining and deepening systems established during Year 1, the district believes these efforts continue to positively contribute to school connectedness, inclusive school culture, and stronger partnerships with families and the community.

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 between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services. In the 2025-2026 Mid-Year LCAP update, the district included an $126,488,827 expenditure detailing the remaining NUSD budget. There are always differences between the budget and the actual due to 80% of the budget is spent on salaries, benefits, and statutory expenses.

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

The actions implemented under Goal 3 have continued to be highly effective in strengthening culturally responsive practices, increasing family engagement, and fostering welcoming and inclusive school environments where students and families feel connected and supported. Throughout Year 2, the district's continued investment in community liaisons, translation and interpretation services, and Positive Behavioral Interventions and Supports (PBIS) contributed positively to school climate, communication systems, and partnerships between schools and families.

Effectiveness of Actions

Community liaisons continued to be one of the most impactful components of Goal 3 implementation. Across all school sites, community liaisons played an essential role in building strong relationships with families, increasing communication between schools and home, and ensuring families had access to school resources, information, and engagement opportunities. Their work was particularly impactful for English Learner families and multilingual communities, where liaisons helped bridge language and cultural barriers and foster greater trust and participation in school activities and decision-making processes.

Family engagement efforts remained strong throughout Year 2, with schools reporting high levels of participation in family events, conferences, workshops, and advisory meetings. Community liaisons frequently went beyond their formal responsibilities to provide individualized support for families, assist with translation needs, coordinate outreach efforts, and connect families with community resources and services. Their work continues to be integral to the district's efforts to create inclusive and supportive school communities.

Translation and interpretation services also remained highly effective in promoting equitable access and meaningful participation for families who speak languages other than English. By providing multilingual communication and interpretation support during meetings, events, and conferences, the district helped ensure families could fully engage in their child's educational experience and access important information and supports.

The continued implementation of PBIS frameworks across school sites also positively contributed to school climate and student support systems. Schools continued refining behavioral expectations, reinforcing positive student behavior, and strengthening proactive and restorative approaches to behavior support. While implementation continues to vary somewhat across sites, schools increasingly demonstrated stronger alignment around relationship-centered practices and positive behavior supports designed to improve school connectedness and student success.

School climate and engagement survey data suggest that students, staff, and families generally perceive NUSD schools as welcoming, supportive, and inclusive environments. These results reflect the district's ongoing commitment to building positive school cultures where students and families feel valued, respected, and connected to their school communities.

Additionally, the district continued prioritizing meaningful parent participation through advisory groups such as the District English Learner Advisory Committee (DELAC), the Special Education Advisory Committee (SEAC), and other parent engagement opportunities. These groups provided important input and feedback regarding district programs, services, and student needs while helping strengthen partnerships between families and schools.

At the same time, the district recognizes that continued growth and refinement are necessary. Maintaining consistent implementation of PBIS practices across all sites remains an ongoing area of focus. Additionally, the extensive responsibilities carried by community liaisons require continued coordination, communication, and support to ensure sustainability and responsiveness to evolving family needs.

Overall, the district believes the actions implemented under Goal 3 have been highly effective in strengthening school connectedness, fostering inclusive and culturally responsive environments, and increasing meaningful family engagement. The district's continued focus on

relationship-building, communication, and equitable access has contributed positively to school climate and strengthened partnerships that support student success academically, socially, and emotionally.

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.

Reflections on Year 2 implementation affirmed that the district's actions under Goal 3 continue to positively support culturally responsive school environments, strong family engagement, and increased school connectedness for students and families. Survey feedback, participation data, and site-level reflections demonstrated that community partnerships, multilingual communication systems, and inclusive engagement practices remain highly valued and impactful across the district. As a result, the district will continue the core actions associated with this goal while making targeted refinements to strengthen implementation and support evolving student and family needs.

Continued Family Engagement and Community Partnership Supports

The district will continue prioritizing community liaisons, translation and interpretation services, and culturally responsive outreach practices as foundational components of Goal 3. Reflections on prior implementation confirmed that these supports continue to play a critical role in strengthening trust, communication, and relationships between schools and families, particularly for multilingual families and historically underserved student groups.

Community liaisons will continue supporting:
-family engagement and outreach efforts
-connections to community resources and services
-translation and communication support
-family workshops and engagement opportunities
-school-home relationship building across all school sites

Translation and interpretation services will also continue to be prioritized to ensure equitable access to school information, meetings, events, and decision-making opportunities for families who speak languages other than English.

Additional Support for ELPAC Testing and Multilingual Families

Based on reflections regarding the increasing complexity and demands associated with English Learner assessment administration and multilingual family support, the district will allocate additional funding to support ELPAC testing through the use of additional ELPAC testers during designated assessment windows.

This adjustment is intended to:
-improve testing efficiency and scheduling;
-reduce disruptions to instructional time;
-support timely completion of required assessments;
-strengthen assessment coordination for multilingual learners; and

-ensure continued compliance with state English Learner assessment requirements.

The district recognizes that timely and effective ELPAC administration is essential not only for compliance purposes, but also for ensuring English Learners receive appropriate instructional supports, services, and placement decisions.

Continued PBIS and Inclusive School Climate Efforts

The district will continue supporting PBIS implementation and relationship-centered school climate practices across school sites. While districtwide grant-funded PBIS coaching remains unavailable, schools will continue refining site-based behavioral support systems focused on proactive expectations, restorative approaches, and inclusive learning environments.

The district will continue encouraging:
-site-level collaboration and leadership around PBIS implementation
-consistent behavioral expectations and restorative practices
-positive student engagement strategies
-school climate efforts focused on belonging, inclusion, and relationship-building

Refinement of Metrics and Monitoring Practices

The district will maintain key metrics associated with family engagement, school climate, student connectedness, and inclusive practices while continuing to strengthen site-level monitoring systems. Metrics and progress monitoring tools will continue to include:
-family participation and engagement data
-school climate and connectedness survey results
-documentation of outreach efforts to multilingual families
-PBIS implementation reflections and site-based supports
-participation data related to family workshops, advisory committees, and engagement opportunities

The district will also continue prioritizing meaningful parental participation through advisory groups such as DELAC, SEAC, and other family engagement structures to ensure families remain actively involved in district planning, decision-making, and continuous improvement efforts.

Overall Reflection and Direction for the Coming Year

Reflections on Year 2 implementation reaffirmed the importance of maintaining strong relationships with students, families, and the broader community as essential components of student success and school connectedness. The district’s continued investment in community liaisons, multilingual communication systems, inclusive engagement practices, and culturally responsive outreach has contributed positively to welcoming school environments where families feel valued, informed, and connected.

The refinements planned for the coming year are intended to strengthen sustainability, improve support for multilingual learners and families, and continue building inclusive school communities that support the academic and social-emotional success of all 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.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	To address the Dashboard Local Indicator of the Basic Conditions of Learning, the District will maintain the necessary resources for student instruction including textbooks, appropriately credentialed teachers and well-maintained facilities.	In order to have students and families engaged in partnership with NUSD, the District will maintain sufficient board adopted instructional materials, safe and clean facilities in good standing, appropriately credentialed and assigned teachers, transportation for eligible students through their Individualized Education Plans (IEPs), and other conditions necessary to support the effective implementation of actions across all LCAP goals. * This amount includes a contribution from LCFF funds to Special Education (State Funds) of $17 million.	$125,104,548.00	No
3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	The District supports Community Liaisons at all sites to assist schools with family outreach, the coordination of programs and services, and communication with outside agencies and resources. The Community Liaisons work with staff to provide Spanish language support and communication to students and parents. The liaisons partner with the attendance teams to improve student attendance including phone, email, written communication, or home visits as appropriate in alignment with district procedures. The liaisons support English Language Advisory Committee meetings to ensure compliance with state and federal regulations. The liaisons assist with translation both written and during necessary family meetings.	$1,029,170.00	Yes
3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	To ensure meaningful communication with non or limited English-speaking families, translation and interpretation services are available at all NUSD schools and the District. In addition to the Community Liaisons, the District utilizes other services to support family engagement including: access to the NUSD website so that it may be viewed in a multitude of languages, interpretation by NUSD personnel and service contractors at public meetings, school events, in-person conferences, and phone calls, and the	$45,391.00	Yes

Action #	Title	Description	Total Funds	Contributing
		contracted multi-lingual services of Language Line on demand over the phone or virtual services for interpretation.		
3.4	Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social emotional competence, academic success, and school climate.	The District will continue with the implementation of Positive Behavioral Interventions and Supports (PBIS) to support students' behavioral, academic, social, emotional, and mental health by setting clear expectations, guidelines, and incentives for appropriate school behavior. PBIS improves social emotional competence, academic success, and school climate.	$0.00	No
3.5	Additional ELPAC testing support will be provided to ensure timely assessment administration, minimize instructional disruptions, and support accurate monitoring of English Learner progress.	Additional staffing will be provided during ELPAC testing windows to ensure timely and efficient administration of the English Language Proficiency Assessments for California (ELPAC). This support will minimize disruptions to classroom instruction, ensure compliance with state assessment requirements, and allow for accurate identification and monitoring of English Learners' language development needs. The use of trained ELPAC testers will increase assessment capacity while allowing instructional staff to remain focused on providing high-quality instruction and support for multilingual learners.	$85,141.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	To better serve the students at Marin Oaks High School and ensure all students earn a high school diploma, two staff members will be hired including a Teacher on Special Assignment and a Wellness Hub Navigator to support students both academically and socially-emotionally.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

As a result of being awarded the Equity Multiplier funding for Marin Oaks, the District must create a focus goal specific to the funding allotment. The goal has been developed with educational partner input and is the direct result of a needs assessment based on site feedback.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CA Dashboard State Indicator - Graduation Rate Students in the combined four- and five-year graduation rate who received a high school diploma 2023 Dashboard performance levels instead of colors.	2023 Dashboard All Students 86% African American NPL American Indian/Alaska Native NPL Asian NPL Filipino: NPL Hispanic 82.5% Native Hawaiian/Pacific Islander: NPL Two or More Races NPL White: NPL English Learners NPL	2024 Dashboard All Students 79.3% African American: NPC Amer Indian/Alaska Nat. NPC Asian NPC Filipino NPC Hispanic 79.1% Nat Hawaiian/Pac Islander NPC Two or More Races: NPC	2025 Dashboard All Students 87.5% African American: NPC Amer Indian/Alaska Nat. NPC Asian NPC Filipino NPC Hispanic 86.7% Nat Hawaiian/Pac Islander NPC Two or More Races NPC	The Marin Oaks graduation rate will increase by 5% annually	Difference All Students 1.5% African American NPL Amer Indian/Native Alaskan NPC Asian NPC Filipino: NPC Hispanic 4.2% Nat Hawaiian/Pac Islander NPC Two or More Races NPC White NPC

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	No Performance Level (NPL) & No Performance Color (NPC) = Less than 30 students	Foster Youth NPL Homeless NPL Socioeconomically Disadvantaged 84.9% Students with Disabilities NPL	White: NPC English Learners NPC Foster Youth NPC Homeless NPC Socio Disadvantaged 80.4% Students w/Disabilities NP	White NPC English Learners NPC Foster Youth NPC Homeless NPC Socio Disadvantaged 85.7% Students w/Disabilities NPC		English Learners NPC Foster Youth NPC Homeless NPC Socio Disadvantaged 0.8% Students w/Disabilities NPL
4.2	Suspension and Expulsion Rate	2023-24 Suspension Rate: 14.1% Expulsion Rate: 0%	2024-2025 Suspension Rate: 12.9% Expulsion Rate: 0% (As of 5/30/25 - DataMatters)	2025-2026 Suspension Rate: 30.6% (22 Students) Expulsion Rate: (1 student) (As of 6/1/26 - DataMatters) Suspension Rate 2025 Dashboard All Students 9% Hispanic 4.9% Socio Disadvantaged 68.8%	The Marin Oaks suspension rate will decrease by 5% annually. The Marin Oaks expulsion rate will remain at 0% annually.	The suspension rate Increased by 16.5%
4.3	Chronic Absenteeism Rate	2023-2024 Chronic Absenteeism Rate: 25.6%	2024-2025 Chronic Absenteeism Rate: 35.5% (As of 5/30/25 - DataMatters)	2025-2026 Chronic Absenteeism Rate: 33.3% (As of 5/25/26 - DataMatters)	The Marin Oaks will decrease the Chronic Absenteeism Rate by 5% annually.	The chronic absenteeism rate increased by 7.7%

Goal Analysis [2025-26]

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

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

During Year 2 of LCAP implementation, the district continued its focused efforts to support students at Marin Oaks High School through integrated academic, behavioral, and wellness supports designed to increase student engagement, improve attendance, address barriers to learning, and support students in earning a high school diploma. Given the unique needs of the alternative education population, the district maintained a strong emphasis on relationship-building, individualized student support, mental health services, and coordinated intervention systems.

Implementation Summary

The district continued implementation of the two primary positions established under Goal 4: the Teacher on Special Assignment (TOSA) and the Wellness Hub Navigator. Both positions remained central to the district's efforts to provide comprehensive wraparound support for Marin Oaks students and to strengthen systems designed to improve student outcomes and graduation pathways.

1. Teacher on Special Assignment (TOSA)

-The TOSA continued supporting students through academic planning, credit monitoring, intervention coordination, and individualized student support.
-The TOSA worked closely with students, teachers, counselors, and administration to monitor graduation progress, identify barriers to success, and develop intervention plans for students at risk of falling behind academically.
-The position continued evolving beyond its original scope to include leadership in alternative education instructional planning, staff collaboration, and trauma-informed support practices designed to meet the unique needs of Marin Oaks students.
-The TOSA developed strong relationships with students and became a key support in helping students remain engaged, connected, and on track toward graduation.

2. Wellness Hub Navigator

-The Wellness Hub Navigator continued serving as a critical support for students experiencing challenges related to mental health, attendance, basic needs, and school engagement.
-The Navigator coordinated wellness checks, connected students and families with community resources and mental health services, supported attendance interventions, and collaborated closely with school staff and outside providers.
-The position remained especially impactful in supporting students experiencing significant emotional and social challenges following traumatic events that affected the school community prior to the beginning of the school year.

Substantive Differences and Adjustments

Implementation of Goal 4 largely remained aligned with planned actions during Year 2. However, the district continued refining support structures based on the significant and evolving needs of Marin Oaks students.

-The TOSA role continued expanding to include greater leadership responsibilities related to trauma-informed practices, staff collaboration, and alternative education instructional supports.
-For the 2025–26 school year, the district utilized supplemental LCAP funds to sustain the Teacher on Special Assignment (TOSA) position due to the critical academic intervention, graduation support, and student engagement services provided through this role.
-The Equity Multiplier allocation continued supporting intensive student wellness and wraparound intervention efforts at Marin Oaks High School, recognizing the significant social-emotional, mental health, and academic needs of the student population.
-The district continued strengthening coordination among the Wellness Hub Navigator, school counselors, mental health clinicians, BACR staff, and community partners to ensure students received comprehensive wraparound supports.

Challenges Experienced

Year 2 presented significant challenges for the Marin Oaks community. Students and staff were deeply impacted by traumatic events that occurred during the summer prior to the start of the school year. The emotional impact of these events created heightened mental health and wellness needs among students throughout the year and required intensive, ongoing support from school staff and community partners.

Additional challenges included:
-high levels of student mental health needs;
-chronic absenteeism and disengagement among some students;
-the complex social-emotional and academic needs associated with alternative education settings; and
-the continued need for coordinated wraparound services and individualized interventions for high-need students.

Successes Experienced

Despite these challenges, the district experienced several important successes during implementation:
-The Wellness Hub Navigator helped create a strong safety net for students through close collaboration with mental health clinicians, BACR staff, community partners, counselors, and school staff.
-Regular collaborative meetings among support staff helped ensure students received coordinated academic, physical, mental health, and social-emotional supports.
-The establishment and continued implementation of the Wellness Cart provided students with access to basic health and hygiene items that supported student wellness and dignity.
-Students with regular contact and support from the Wellness Hub Navigator demonstrated improved engagement, increased connection to school, and stronger attendance patterns.
-The TOSA developed meaningful and trusting relationships with students while providing consistent academic monitoring, graduation tracking, intervention coordination, and support planning.
-The district’s relationship-centered and trauma-informed approach helped maintain a supportive and caring school environment during an exceptionally difficult year for the Marin Oaks community.

Overall Reflection

Year 2 implementation reflected the district's continued commitment to supporting the unique needs of Marin Oaks students through comprehensive academic, wellness, and wraparound support systems. Although the year was marked by significant emotional challenges and increased mental health needs, the district successfully maintained critical systems of support that helped students remain connected to school and continue progressing toward graduation.

The district recognizes that Marin Oaks students often require highly individualized, relationship-centered, and trauma-informed interventions to address barriers to academic success. The continued collaboration among school staff, mental health providers, and community partners has strengthened the school's ability to support students holistically and remains essential to ongoing implementation efforts.

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

The material difference between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services was $10,000 for the Wellness Hub Navigator salary and benefits. The district received a SWAP/Student Wellness Ambassador Program grant which reduced the funding allocation.

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

The actions taken have been effective in making progress toward the goal of increasing student support and diploma completion at Marin Oaks.

Effectiveness Highlights:
-The TOSA effectively guided students through individual academic recovery plans, increasing credit accrual for students behind in graduation requirements.
-The Wellness Hub Navigator has become a trusted adult and advocate, successfully reducing barriers to learning and connecting students to timely mental health and wellness supports.
-The collaborative partnership between the two roles contributed to a whole-child approach, helping students stay connected to school and supported academically and emotionally.

Impact Metrics (qualitative and early indicators):
-Reduced instances of student withdrawal or prolonged absenteeism
-Increased referrals to counseling, food assistance, and housing support
-Improved staff collaboration around student re-engagement and case management

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.

Reflections on Year 2 implementation affirmed the value of the integrated academic and wellness support model at Marin Oaks High School. The collaborative efforts of the Teacher on Special Assignment (TOSA), Wellness Hub Navigator, school counselor, mental health providers,

and community partners strengthened the school's ability to address both academic and social-emotional barriers to student success. The district observed that students benefited from strong relationships with trusted adults, coordinated interventions, and wraparound supports that helped students remain engaged in school and progress toward graduation.

While the overall goal remains unchanged and continues to focus on supporting student engagement, wellness, and graduation outcomes for alternative education students, significant fiscal challenges required the district to redesign the actions supporting this goal for the coming year. Due to ongoing budget constraints and the need to maximize available resources, the district will discontinue the Teacher on Special Assignment and Wellness Hub Navigator positions.

To ensure that Marin Oaks students continue to receive intensive support services, the district will instead contract directly with North Marin Community Services (NMCS) to provide therapeutic support, case management, wellness services, and wraparound interventions specifically designed to meet the needs of Marin Oaks students. This action reflects the district's recognition that students enrolled at Marin Oaks often experience significant social-emotional, behavioral, attendance, and mental health challenges that require comprehensive and coordinated support.

While the district is transitioning most school-based mental health services to the California Youth Behavioral Health Initiative (CYBHI) affiliate provider and multi-payer fee schedule model, Marin Oaks represents a unique student population with elevated needs. As a result, North Marin Community Services will remain the district's only directly contracted community-based mental health provider in order to ensure consistent, responsive, and intensive services for the district's most vulnerable students.

The district will continue monitoring the effectiveness of these supports through refined metrics, including:

Graduation rates and diploma completion data;
Attendance and chronic absenteeism rates;
Student engagement and school connectedness survey results;
Number of students receiving therapeutic and wraparound support services;
Wellness referral data and service utilization rates; and
Semester reviews of D/F lists, credit deficiencies, and credit recovery progress.

The district believes this revised approach preserves the core intent of Goal 4 while creating a more sustainable model for delivering comprehensive support services to Marin Oaks students. By leveraging the expertise of North Marin Community Services, the district aims to continue addressing barriers to learning, strengthening student engagement, and supporting successful pathways to graduation for students with the greatest needs.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide a Teacher on Special Assignment to support students at Marin Oaks to ensure students are maintaining progress toward earning a high school diploma.	The Teacher on Special Assignment will serve as a liaison between the school and families to support students while ensuring adequate progress towards earning a high school diploma and providing the necessary scaffolding and interventions to keep students at expected target levels.		No
4.2	Provide a Wellness Hub Navigator to supports Marin Oaks students with mental health and social-emotional competence.	The Marin Oaks Wellness Hub Navigator will support student mental health and well-being and serving as an advocate to collaborate with site administration and staff to address student need.	$0.00	No
4.3	Partner with North Marin Community Services to provide direct counseling services and supports	North Marin Community Services will provide direct therapeutic counseling, case management, and wraparound support services for Marin Oaks students. This action is essential because many Marin Oaks students face significant social-emotional, mental health, attendance, and life challenges that create barriers to academic success and graduation. Direct access to counseling and coordinated support services helps students remain connected to school, access needed resources, build resilience, and successfully progress toward earning a high school diploma.	$70,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$8445134	$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
9.869%	1.467%	$1,203,839.60	11.336%

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:** Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation. **Need:** Unduplicated students and certain identified student subgroups are not performing at grade level based upon state and local testing metrics. The District has been identified for	The Teachers on Special Assignment will address the need to improve student academic outcomes by supporting teachers with frequent and ongoing data cycles. The Teachers on Special Assignment will coach staff develop an understanding of data literacy, targeted interventions, and monitoring. As research has demonstrated, the Teachers on Special Assignment (TOSAs), while serving all students, will have the greatest academic impact on unduplicated pupils. With targeted	*Increased number of data cycles *Improved state and local assessment data *Increased number/rate of reclassification for English Language Learners *Fewer D/F grades and students requiring credit recovery courses

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
	Differentiated Assistance because of student academic performance. **Scope:**	interventions and supports, the Teachers on Special Assignment will support staff in creating action plans, coaching staff, and providing direct interventions to unduplicated pupils.	*Increased number/rate of students completing the A-G requirements
1.4	**Action:** Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements. **Need:** All high school AVID courses are A - G approved which supports students to meet A-G eligibility requirements upon graduation. NUSD's AVID program has measurable success, and data shows that the program is effectively closing the achievement gap for AVID elective students. NUSD AVID instructors are trained to use AVID strategies and attend ongoing professional development to enhance instructional skills. NUSD provides each secondary school with class sections to support AVID program and unduplicated students. The percentage of unduplicated pupils meeting the A-G requirements and the percentage of unduplicated students enrolled in advanced courses is not equitable among all students. Unduplicated students are not meeting the A-G eligibility requirements at the same rates as non-unduplicated students and other subgroups.	NUSD provides AVID sections as a research-based, nationally recognized best practice to support students in developing executive functioning, organizational, and study skills that are critical for success in rigorous coursework. While all eligible students may participate in AVID, the program has been intentionally maintained and expanded over time because it has proven to be especially effective in improving academic performance and A–G eligibility rates for unduplicated students. By providing structured support, mentoring, and strategies for college readiness, AVID helps close opportunity gaps and ensures that more unduplicated students are prepared to graduate college- and career-ready.	A-G eligibility rates, College and Career Readiness Indicator, state and local testing data

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		
1.7	**Action:** Provide credit recovery options, staffing, and summer school for high school students through an online platform. **Need:** Unduplicated students in our district consistently meet A–G eligibility requirements at lower rates than their peers, due in part to credit deficiencies and limited access to recovery opportunities during the regular school year. This directly impacts graduation rates and postsecondary options. We have selected summer school and credit recovery as a targeted action because our experience has shown that when unduplicated students are provided with structured opportunities to make up credits, their rates of graduation and A–G completion improve significantly. This is an area of major concern for the district, as early course failures often compound and limit future opportunities. By investing supplemental dollars in summer school, we are intentionally directing resources to our highest-need students, addressing opportunity gaps, and focusing energy on an intervention that has proven to yield results in both immediate credit recovery and long-term student success. **Scope:**	Credit recovery and summer school provide students—particularly unduplicated students—with the opportunity to recover credits, maintain A–G eligibility, and stay on track for graduation. Research and district experience confirm that summer school is one of the most effective means of improving graduation outcomes, reducing dropout risk, and increasing college and career readiness. While all students may access these opportunities, the program is especially critical for English Learners, students with disabilities, and other underserved groups who disproportionately face credit deficiencies. This action does not stand alone but works in coordination with other intervention strategies, including the implementation of IXL as a diagnostic and progress-monitoring tool to target student needs. Together, these actions form a systemic, districtwide approach designed to provide a safety net of supports for our most at-risk students, ensuring equity, access, and improved long-term outcomes. As a result, we anticipate improved graduation rates, higher A–G completion, and more students graduating college- and career-ready.	The percentage of students earning A-G eligibility and graduation rates for unduplicated pupils.

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
	Schoolwide		
1.8	**Action:** Provide a districtwide College and Career Specialist to support Novato High School, San Marin High School, and consult with Hill Education counseling staff. **Need:** Unduplicated students in our district graduate at lower rates and achieve A–G eligibility at significantly lower percentages compared to their peers. This limits their access to CSU/UC admission and reduces long-term postsecondary opportunities. To address this persistent gap, the district has established a College and Career Counselor position to provide targeted guidance, resources, and supports for unduplicated students. We selected this action because, over time, we have observed that direct, individualized college and career counseling is one of the most effective strategies for improving A–G completion, supporting financial aid application completion, and increasing postsecondary enrollment. By centralizing information and providing intentional outreach, the College and Career Counselor ensures that unduplicated students receive the access and support necessary to graduate ready for college and career success. **Scope:** Schoolwide	The establishment of a districtwide College and Career Specialist will centralize critical information and resources, ensuring that unduplicated high school students have equitable access to college and career guidance. This position will provide targeted strategies to support postsecondary readiness and success. As a result of this action, we anticipate increased FAFSA/CADAA completion rates, higher rates of A–G completion, and improved postsecondary enrollment. Progress will be measured through metrics such as graduation rates, college and career indicator data, and financial aid application completion.	Percentage of unduplicated students earning A-G eligibility and graduation rates of unduplicated percentage of students.

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
2.1	**Action:** Increase school counselors to provide additional academic and social emotional supports to unduplicated students. **Need:** Unduplicated students are not experiencing similar rates of A-G completion and school connectedness as their peers. The additional school counseling staff will support unduplicated students in a variety of ways including a greater focus on A-G completion, additional adult contact to foster student well-being and social emotional health, and additional adult support on campus to increase the number of trusted adults with whom students may develop positive relationships. **Scope:** Schoolwide	The addition of school counselors will strengthen student progress monitoring, build positive relationships between staff, students, and families, and improve communication. This action is principally directed to unduplicated students who are experiencing higher rates of chronic absenteeism, school avoidance, and social conflict. By addressing social-emotional needs early, students will benefit from timely interventions that support school engagement and long-term academic success, with the ultimate goal of positively impacting A–G readiness in later grades. This action will be measured over time through chronic absenteeism rates, attendance data, survey results, and other indicators of student engagement. Based on our experience, we know that unresolved social issues often persist and can significantly affect student success and future progress, making early intervention critical.	A-G completion rates, increased percentages of students responding positively on the Youth Truth surveys regarding belonging and adult support, decreases in chronic absenteeism.
2.2	**Action:** Continue to provide mental health supports to ensure student well-being and social-emotional competency development. **Need:** Unduplicated students are not meeting A-G completion rates at the same level as their peers, and student discipline data for unduplicated students is higher than their peers. There has been an increase in students struggling with peer relationships, anxiety, and social conflict.	The addition of mental health counseling supports will provide students with greater opportunities to process personal and social-emotional concerns, helping them remain engaged and successful in school. This action is particularly important for unduplicated students who may face higher barriers to accessing outside mental health services. By offering timely, school-based support, we anticipate improvements in student well-being, increased attendance, reduced behavioral incidents, and stronger academic outcomes. The effectiveness of this action will be measured through chronic absenteeism rates,	Decreased discipline rates for unduplicated students and increased student response rates for unduplicated students reporting they have a supportive adult on campus on the Youth Truth survey, decreases in chronic absenteeism.

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:	suspension/discipline data, student and family survey results, and overall academic performance. If successful, these supports will contribute to greater student engagement, stronger connections to school, and improved readiness for long-term success.	
2.3	**Action:** Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices. **Need:** Our district partners with North Bay Security Group to address the pressing need for increased campus supervision and positive student engagement, particularly for unduplicated students who experience higher rates of chronic absenteeism, school avoidance, and disciplinary incidents. These students often require additional adult support and conflict mediation to feel safe, connected, and engaged in school. North Bay Security staff provide a consistent and visible adult presence, building relationships with students and families while helping de-escalate conflicts before they become disciplinary matters. This proactive support reduces negative behaviors, strengthens school connectedness, and creates safer learning environments, ensuring that our highest-need students have equitable access to the conditions necessary for academic and social success. **Scope:**	Partnering with North Bay Security Services increases adult presence and supervision on campuses, creating more opportunities for positive engagement and conflict mediation. This partnership helps build stronger relationships with students and families while reducing disciplinary incidents. While all students benefit from these services, they are principally directed toward unduplicated students who experience higher rates of chronic absenteeism and discipline. By providing additional adult support, we anticipate decreased suspension rates, improved attendance, and stronger school connectedness. The effectiveness of this action will be measured through chronic absenteeism and discipline data, as well as student, staff, and family survey results. Based on our observations, this partnership has proven invaluable in fostering safer, more supportive school environments that directly contribute to improved student engagement and long-term success.	Decreased discipline rates for unduplicated students and decreased rates of chronic absenteeism for unduplicated students.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.4	**Action:** Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement. **Need:** Unduplicated students in our district experience disproportionately higher rates of chronic absenteeism and discipline. While services and supports are available to all students, we have intentionally prioritized partnerships and interventions for unduplicated youth because they represent our highest-need population. These students often face significant barriers that impact school engagement, attendance, and behavior. By directing resources such as counseling, mentoring, and community partnerships toward them, we aim to reduce absenteeism, improve behavior, and increase long-term academic success, while still maintaining access for all students. **Scope:** LEA-wide	The partnership with The Turn provides unduplicated students with access to Community Specialists who work directly with youth to build problem-solving skills, strengthen decision-making, and foster positive connections to school. The Turn's model offers culturally responsive mentoring and guidance, which has been shown to reduce school avoidance and help students re-engage academically. This support is particularly valuable for students who face barriers outside of school and benefit from consistent, trusted adult relationships. As a result, we anticipate improved attendance, stronger academic performance, and a reduction in discipline incidents for unduplicated students. The effectiveness of this partnership will be measured through chronic absenteeism rates, academic progress indicators, discipline data, and student survey responses. The rationale for partnering with The Turn is grounded in their expertise and success in providing targeted support through Community Specialists, who serve as positive role models and connect families and schools in meaningful ways.	Decreased discipline and chronic absenteeism rates for unduplicated students and increased academic performance on state and local testing data for unduplicated students.
2.5	**Action:** Behavioral Health Coordinator **Need:**	The Behavioral Health Coordinator will provide training, coaching, and direct support to staff focused on Tier 1 behavioral interventions, restorative practices, de-escalation strategies, and inclusive classroom supports designed to reduce	Suspension and discipline referral rates Chronic absenteeism rates Student engagement and school climate survey data

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
	Unduplicated pupils, including English Learners, low-income students, foster youth, and other at-risk student groups, often experience higher rates of behavioral referrals, exclusionary discipline, disengagement from instruction, and unmet social-emotional needs that impact academic success and school connectedness. Staff identified a need for increased proactive behavioral supports, trauma-informed practices, and consistent de-escalation strategies to ensure students remain engaged in learning environments and have equitable access to instruction and support services. **Scope:** LEA-wide	unnecessary classroom removals and exclusionary discipline practices. This action supports unduplicated pupils by increasing staff capacity to respond proactively to behavioral and social-emotional challenges while helping students remain engaged in instruction and connected to school. This action is provided on an LEA-wide basis because behavioral and social-emotional needs exist across all school sites, and unduplicated pupils are enrolled throughout the district. The district expects that the improved behavioral support systems, trauma-informed practices, and increased staff capacity resulting from this action will principally benefit unduplicated pupils by improving access to instruction, increasing school connectedness, and reducing barriers to academic success.	Classroom removal and behavioral incident data PBIS and restorative practice implementation data Staff participation in behavioral support and de-escalation trainings Student attendance and connectedness indicators
3.5	**Action:** Additional ELPAC testing support will be provided to ensure timely assessment administration, minimize instructional disruptions, and support accurate monitoring of English Learner progress. **Need:** English Learners require timely and accurate assessment of their English language proficiency to ensure appropriate instructional placement, targeted language supports, and progress monitoring. The district identified a need to increase assessment capacity to support efficient ELPAC administration while minimizing disruptions to instructional time.	Additional ELPAC testing support will increase the district's capacity to administer state-required English language proficiency assessments efficiently and accurately. This action supports English Learners by ensuring timely identification of language development needs, monitoring progress toward English proficiency, and informing instructional decisions and support services. The action is provided on an LEA-wide basis because English Learners are enrolled across multiple school sites and all eligible students must participate in ELPAC assessments.	ELPAC assessment completion rates Timeliness of ELPAC administration English Learner progress toward English proficiency English Learner reclassification rates Reduction in instructional time lost due to assessment administration English Learner academic achievement and growth data

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		

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
1.2	**Action:** Maintain English Learner Specialists to support English language development and instruction for English Language Learners. **Need:** NUSD has a number of unduplicated students who have not completed the A-G requirements. There is a concern with the number of students who have not been redesignated therefore increasing the number of English Learners who are categorized as Long Term English Language Learners (LTELs) or At Risk of Becoming Long Term English Language Learners (ARLTELs) **Scope:** Limited to Unduplicated Student Group(s)	The hiring of English Learner Specialists is designed to support staff in providing targeted language development to increase English language proficiency, support newcomers and their families with transitioning to a new school system, and support staff with data to assist in progress monitoring for both English Learners and reclassified English Learners. Support Assessment Track and analyze student assessment data to set goals and support student outcomes	Increased percentage of students reclassified as proficient in English Increased percentage of English learners meeting A-G requirements Increased percentage of English learners meeting standards on local and state assessments Decrease in number of students identified as LTEL or ARLTEL. An increase in the percentage of students being reclassified as proficient in English an increase in the percentage of English Language

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
			Learners meeting A-G requirements and meeting standards on state and local testing, and a decrease in the number of students who are categorized as LTEL or ARLTEL.
1.3	**Action:** Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners. **Need:** English Language Learners, Long Term English Language Learners (LTELs) and At Risk of Becoming Long Term English Language Learners (ARLTELs) require additional targeted support based upon redesignation rates and state and local testing metrics. **Scope:** Limited to Unduplicated Student Group(s)	The smaller class sizes will decrease the teacher to student ratio allowing for additional targeted support and individualized attention to achieve language acquisition goals.	Increased percentage of students reclassified as proficient in English Increased Reclassification rates, state and local testing metrics, A-G eligibility rates
1.5	**Action:** Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards. **Need:**	The Multilingual Learner Coordinator will provide the oversight, guidance, training, and support to enable staff to improve and implement improved instructional strategies to support English Learners and Dual Language Learners in English language acquisition and proficiency.	State and local testing data, Redesignation rates, A-G eligibility

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	English Learners are not experiencing academic success at the same levels of their English speaking peers. The A-G eligibility rate and state and local testing data highlight the discrepancies among the students. There is a significant number of LTELs and ARTELs at the secondary levels. **Scope:**		
1.6	**Action:** Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency development for English Learners and academic support for the Dual Language Instruction program. **Need:** Supporting English Learners to develop proficiency in both their native Spanish language and English L **Scope:** Limited to Unduplicated Student Group(s)	The increased percentages of English Learners becoming bilingual/biliterate through building teacher capacity with professional development and coaching.	State and local testing data, Redesignation rates, A-G eligibility.
1.9	**Action:** Provide an English Learner Specialist to support with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition, provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing.	The additional support for testing and the English Learner Specialist are warranted to help monitor English Learner progress, ensure ELPAC testing is completed within the necessary timelines, and address compliance needs. The specialist provides essential clerical support to ensure the smooth and secure administration of the ELPAC. This includes managing critical	ELPAC scores and Reclassification rates/Numbers of students reclassified will be used to monitor and assess effectiveness

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: The number of English Learner students across the district require additional supports for ELPAC testing which occurs throughout the year and monitoring of English Learner progress. **Scope:** Limited to Unduplicated Student Group(s)	organizational and logistical tasks throughout the entire testing process—from preparing materials and monitoring test completion within the assigned timeframe to collecting and securely destroying materials after testing. The specialist trains and NUSD ELPAC examiners to ensure accurate assessment administration, including the proper application of test accommodations and correct interpretation of student responses. The English Learner Specialist also manages the distribution of student score reports to families, identifies students who may be eligible for reclassification as proficient in English, and provides district teaching and administrative staff with the necessary documentation to process reclassification.	
1.10	**Action:** Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle School and Lynwood Elementary School. **Need:** Ensuring English Learners participating in the dual language immersion program have ample opportunity and instruction to be redesignated as proficient in English by the time they matriculate from fifth grade. **Scope:** Limited to Unduplicated Student Group(s)	The district has placed a high priority on ensuring students throughout the district have the opportunity to become billingual and biliterate. The importance of establishing a strong foundation and understanding of both English and Spanish is fostered at the elementary level. To ensure students are well prepared, and English Learners have ample opportunity to be redesignated by the time they promote to middle school, the district maintains smaller class sizes at Lynwood Elementary.	CASSPP scores, Reclassification rates, Local data from benchmark scores
3.2	**Action:**	School community liaisons build bridges between schools, students, families, and the wider	Increased student and family participation in

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement. **Need:** The District has a significant Spanish speaking population. To ensure family involvement and connectedness to the District and sites, translation services and other supports are essential. **Scope:** Limited to Unduplicated Student Group(s)	community to improve student success, acting as communication links, providing support for families, and connecting them to essential resources and programs. Liaisons can serve as a central point of contact, translating information and fostering dialogue between teachers, students, parents, and community organizations to ensure everyone is informed and connected. The Community Liaisons address translation needs and increase student and family engagement.	District and school activities as determined by sign in sheets and rosters. Improved student and family responses on the Thought Exchange survey in regards to belonging and the establishment of a welcoming school environment.
3.3	**Action:** Provide translation services to support communication and engagement with non or limited English speaking families. **Need:** Supporting families who require language support to access information regarding their student's academic experience and need. Welcoming families to partner with the District and school sites so that language is not a barrier to participation. **Scope:** Limited to Unduplicated Student Group(s)	The additional translation services provide the necessary opportunities for families to be involved in their student's education and progress.	Increased participation of non or limited English speaking families in all school activities, meetings, and events.

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

N/A

Additional Concentration Grant Funding

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

Novato Unified School District does not receive LCFF Concentration Grant Funding

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	1:40.3	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:16.7	N/A

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	85574132	8445134	9.869%	1.467%	11.336%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$85,520,341.00	$35,326,119.00	$8,858,745.00	$4,040,761.00	$133,745,966.00	$103,730,882.00	$30,015,084.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.							$0.00	$0.00	$0.00				$0.00	
1	1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$390,779.00	$0.00	$390,779.00				$390,779.00	
1	1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: San Jose Middle School, Sinaloa Middle School, Novato High School, and San Marin High School 6-12		$332,986.00	$0.00	$332,986.00				$332,986.00	
1	1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hamilton Elementary, San Jose Middle School, Sinaloa Middle School, Novato High School, and San Marin High School		$328,509.00	$87,219.00	$415,728.00				$415,728.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							6-12									
1	1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.							$0.00	$0.00	$0.00				$0.00	
1	1.6	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency development for English Learners and academic support for the Dual Language Instruction program.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: ynwood and San Jose Middle All grades		$0.00	$15,000.00	$15,000.00				$15,000.00	
1	1.7	Provide credit recovery options, staffing, and summer school for high school students through an online platform.	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marin Oaks, NOVA, San Marin High School, Novato High School 9-12		$183,044.00	$76,630.00	$259,674.00				$259,674.00	
1	1.8	Provide a districtwide College and Career Specialist to support Novato High School, San Marin High School, and consult with Hill Education counseling staff.	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marin Oaks, NOVA, San Marin High School, Novato High School 9-12		$103,242.00	$0.00	$103,242.00				$103,242.00	
1	1.9	Provide an English Learner Specialist to support with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition, provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$215,141.00	$0.00	$215,141.00				$215,141.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.10	Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle School and Lynwood Elementary School.	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Lynwood Elementary TK-5		$1,726,427.00	$0.00	$1,726,427.00				$1,726,427.00	
1	1.11	Provide instructional paraeducators at 3 elementary sites (Rancho Elementary School, Pleasant Valley Elementary School, and San Ramon Elementary School) to support Tier 1 instruction and assist teachers with academic interventions.	All	No			Specific Schools: Rancho Elementary, San Ramon Elementary, Pleasant Valley Elementary TK-5		$141,507.00	$0.00		$141,507.00			$141,507.00	
1	1.12	Utilize the IXL learning platform in grades TK-12 to determine student progress toward grade level standards.	All	No			All Schools		$0.00	$291,200.00		$291,200.00			$291,200.00	
1	1.13	Utilize the JumpRope platform to implement Standards-Based Grading at the middle school levels.	All	No			Specific Schools: Hamilton TK-8, San Jose Middle School, Sinaloa Middle School		$50,000.00	$0.00		$50,000.00			$50,000.00	
1	1.14	Implement the AERIES Attendance Plus Program to decrease chronic absenteeism and increase positive attendance.	All	No			All Schools		$0.00	$25,000.00		$25,000.00			$25,000.00	
2	2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$2,909,195.00	$0.00	$2,909,195.00				$2,909,195.00	
2	2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.							$0.00	$0.00	$0.00				$0.00	
2	2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$235,630.00	$235,630.00				$235,630.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$0.00	$60,000.00			$60,000.00		$60,000.00	
2	2.5	Behavioral Health Coordinator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$240,207.00	$0.00	$240,207.00				$240,207.00	
3	3.1	To address the Dashboard Local Indicator of the Basic Conditions of Learning, the District will maintain the necessary resources for student instruction including textbooks, appropriately credentialed teachers and well-maintained facilities.	All	No			All Schools		$95,995,534.00	$29,109,014.00	$77,516,630.00	$34,748,412.00	$8,798,745.00	$4,040,761.00	$125,104,548.00	
3	3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$1,029,170.00	$0.00	$1,029,170.00				$1,029,170.00	
3	3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$0.00	$45,391.00	$45,391.00				$45,391.00	
3	3.4	Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social emotional competence, academic success, and school climate.	All	No					$0.00	$0.00			$0.00		$0.00	
3	3.5	Additional ELPAC testing support will be provided to ensure timely assessment administration, minimize instructional disruptions, and support accurate monitoring of English Learner progress.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			$85,141.00	$0.00	$85,141.00				$85,141.00	
4	4.1	Provide a Teacher on Special Assignment to support students at Marin Oaks to ensure students are maintaining progress toward earning a high school diploma.	All	No			Specific Schools: Marin Oaks Grades 11 and 12									

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	**4.2**	Provide a Wellness Hub Navigator to supports Marin Oaks students with mental health and social-emotional competence.	All	No			Specific Schools: Marin Oaks Grades 11 and 12		$0.00	$0.00		$0.00			$0.00	
4	**4.3**	Partner with North Marin Community Services to provide direct counseling services and supports	All	No			Specific Schools: Marin Oaks High School 11-12		$0.00	$70,000.00		$70,000.00			$70,000.00	

2026-27 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
85574132	8445134	9.869%	1.467%	11.336%	$8,003,711.00	0.000%	9.353 %	**Total:**	$8,003,711.00
								LEA-wide Total:	$560,978.00
								Limited Total:	$3,754,894.00
								Schoolwide Total:	$3,687,839.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$390,779.00	
1	1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: San Jose Middle School, Sinaloa Middle School, Novato High School, and San Marin High School 6-12	$332,986.00	
1	1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hamilton Elementary, San Jose Middle School, Sinaloa Middle School, Novato High School, and San	$415,728.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Marin High School 6-12		
1	1.6	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency development for English Learners and academic support for the Dual Language Instruction program.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: ynwood and San Jose Middle All grades	$15,000.00	
1	1.7	Provide credit recovery options, staffing, and summer school for high school students through an online platform.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marin Oaks, NOVA, San Marin High School, Novato High School 9-12	$259,674.00	
1	1.8	Provide a districtwide College and Career Specialist to support Novato High School, San Marin High School, and consult with Hill Education counseling staff.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marin Oaks, NOVA, San Marin High School, Novato High School 9-12	$103,242.00	
1	1.9	Provide an English Learner Specialist to support with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition, provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$215,141.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle School and Lynwood Elementary School.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Lynwood Elementary TK-5	$1,726,427.00	
2	2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,909,195.00	
2	2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	Yes	LEA-wide	English Learners Foster Youth Low Income		$235,630.00	
2	2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.5	Behavioral Health Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income		$240,207.00	
3	3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$1,029,170.00	
3	3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$45,391.00	

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	3.5	Additional ELPAC testing support will be provided to ensure timely assessment administration, minimize instructional disruptions, and support accurate monitoring of English Learner progress.	Yes	LEA-wide	English Learners Foster Youth Low Income		$85,141.00	
4	4.3	Partner with North Marin Community Services to provide direct counseling services and supports				Specific Schools: Marin Oaks High School 11-12		

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$123,424,361.00	$123,393,235.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	Yes	$1,802,900.00	1878272
1	**1.2**	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	Yes	$384,749.00	401885
1	**1.3**	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	Yes	$389,459.00	336571
1	**1.4**	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	Yes	$442,000.00	407468
1	**1.5**	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.	Yes	$207,981.00	208001
1	**1.6**	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language	No Yes	$22,000.00	39350

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)
		proficiency development for English Learners and academic support for the Dual Language Instruction program.			
1	1.7	Provide credit recovery options, staffing, and summer school for high school students through an online platform.	Yes	$355,000.00	300926
1	1.8	Provide a districtwide College and Career Specialist to support Novato High School, San Marin High School, and consult with Hill Education counseling staff.	Yes	$80,000.00	104145
1	1.9	Provide an English Learner Specialist to support the Multilingual Coordinator with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition, provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing.	Yes	$108,484.00	82002
1	1.10	Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle School and Lynwood Elementary School.	Yes	$260,000.00	41726
1	1.11	Provide instructional paraeducators at 3 elementary sites (Rancho Elementary School, Pleasant Valley Elementary School, and San Ramon Elementary School) to support Tier 1 instruction and assist teachers with academic interventions.	No	$141,507.00	72055
1	1.12	Utilize the IXL learning platform in grades TK-12 to determine student progress toward grade level standards.	No	$291,200.00	291200
2	2.1	Increase school counselors to provide additional academic and	Yes	$1,500,000.00	1803991

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)
		social emotional supports to unduplicated students.			
2	2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	Yes	$382,413.00	399933
2	2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	Yes	$50,000.00	235630
2	2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	Yes	$60,000.00	39000
3	3.1	To address the Dashboard Local Indicator of the Basic Conditions of Learning, the District will maintain the necessary resources for student instruction including textbooks, appropriately credentialed teachers and well-maintained facilities.	No	$115,642,601.00	115642601
3	3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	Yes	$1,100,000.00	978726
3	3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	Yes	$42,000.00	36049
3	3.4	Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social emotional competence, academic success, and school climate.	No	$70,000.00	0
4	4.1	Provide a Teacher on Special Assignment to support students at Marin Oaks to ensure students are	No		

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)
		maintaining progress toward earning a high school diploma.			
4	**4.2**	Provide a Wellness Hub Navigator to supports Marin Oaks students with mental health and social-emotional competence.	No	$92,067.00	93704

2025-26 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)
7506260	$7,186,986.00	$7,293,675.00	($106,689.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	Yes	$1,802,900.00	1878272		
1	1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	Yes	$384,749.00	401885		
1	1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	Yes	$389,459.00	336571		
1	1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	Yes	$442,000.00	407468		
1	1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving	Yes	$207,981.00	208001		

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)
		appropriate content instruction to maintain grade level standards.					
1	**1.6**	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency development for English Learners and academic support for the Dual Language Instruction program.	Yes	$22,000.00	39350		
1	**1.7**	Provide credit recovery options, staffing, and summer school for high school students through an online platform.	Yes	$355,000.00	300926		
1	**1.8**	Provide a districtwide College and Career Specialist to support Novato High School, San Marin High School, and consult with Hill Education counseling staff.	Yes	$80,000.00	104145		
1	**1.9**	Provide an English Learner Specialist to support the Multilingual Coordinator with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition, provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing.	Yes	$108,484.00	82002		
1	**1.10**	Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle	Yes	$260,000.00	41726		

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)
		School and Lynwood Elementary School.					
2	**2.1**	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	Yes	$1,500,000.00	1803991		
2	**2.2**	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	Yes	$382,413.00	399933		
2	**2.3**	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	Yes	$50,000.00	235630		
2	**2.4**	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	Yes	$60,000.00	39000		
3	**3.2**	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	Yes	$1,100,000.00	978726		
3	**3.3**	Provide translation services to support communication and engagement with non or limited English speaking families.	Yes	$42,000.00	36049		

2025-26 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)
82057500	7506260	01.208%	10.356%	$7,293,675.00	0.000%	8.888%	$1,203,839.60	1.467%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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