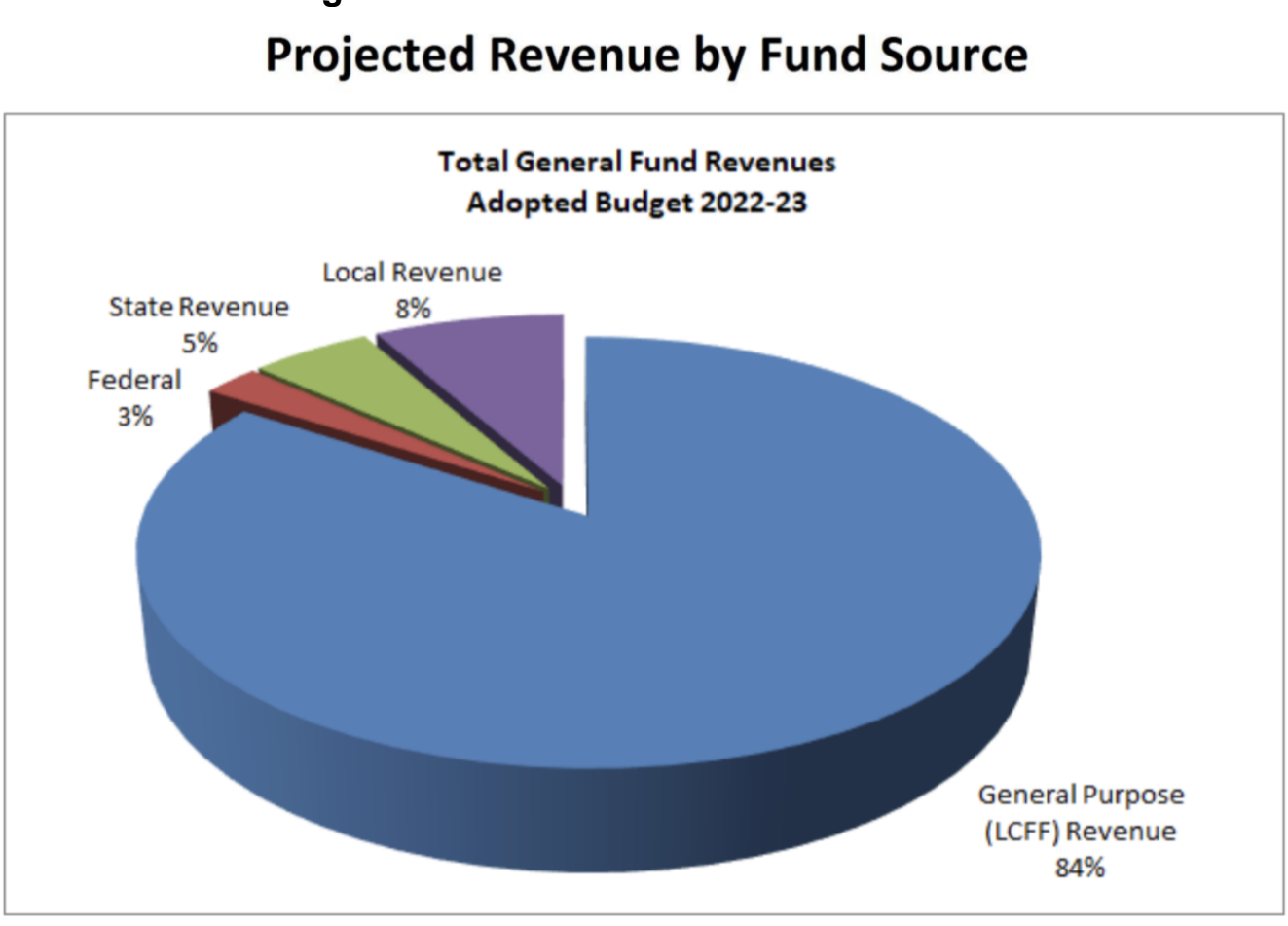
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sausalito Marin City School District
CDS Code: 21-65474-0000000
School Year: 2026-27
LEA contact information:
LaResha Huffman
Superintendent
lhuffman@smcsd.org
(415) 332-3190

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



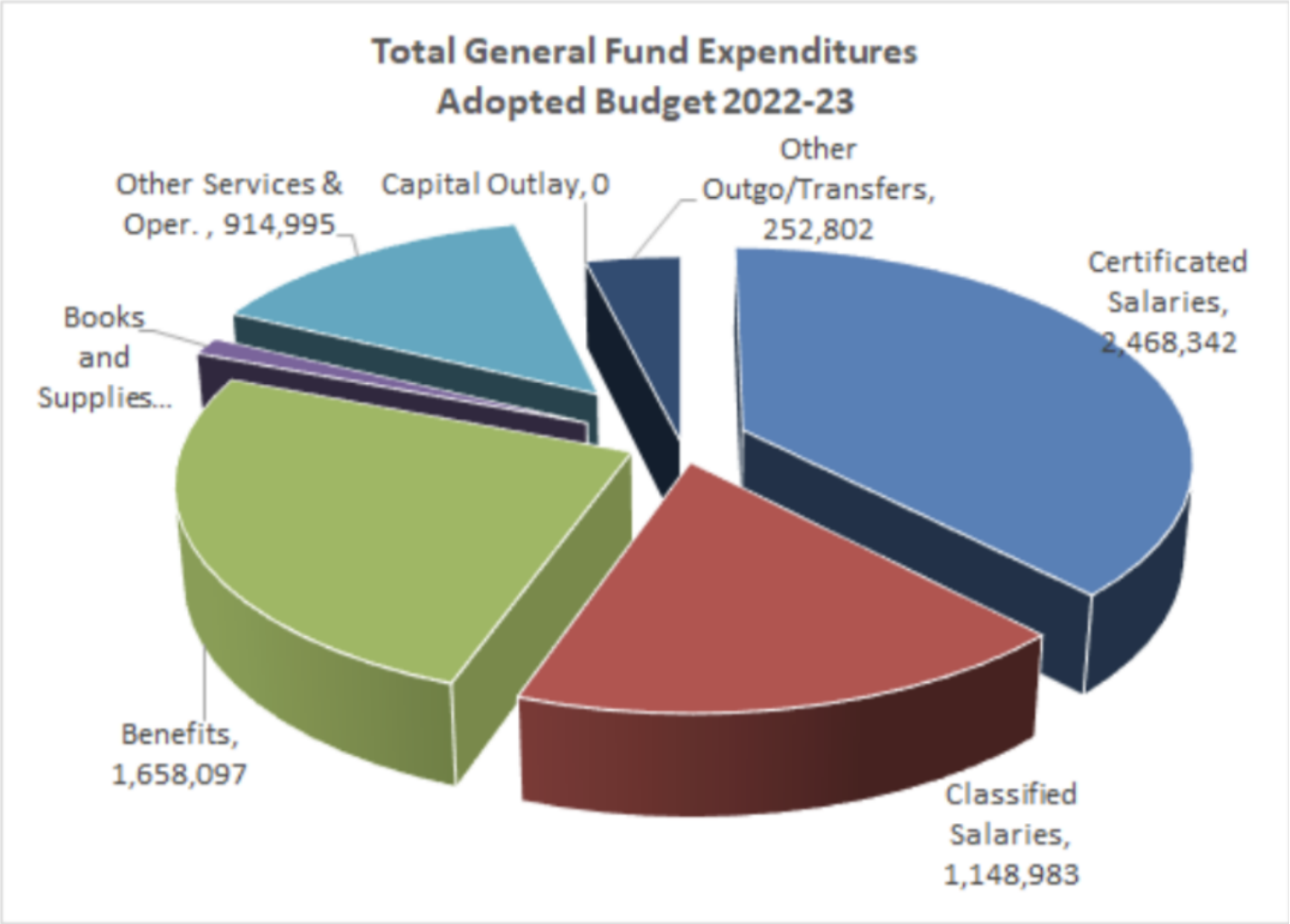
This chart shows the total general purpose revenue Sausalito Marin City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sausalito Marin City School District is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is

federal funds. Of the $ in LCFF Funds, $ 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 Sausalito Marin City 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: Sausalito Marin City School District plans to spend $ for the 2026-27 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2026-27, Sausalito Marin City School District is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Sausalito Marin City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sausalito Marin City School District plans to spend $ towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

This chart compares what Sausalito Marin City 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 Sausalito Marin City 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, Sausalito Marin City School District's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Sausalito Marin City School District actually spent $ for actions to increase or improve services for high needs students in 2025-26.

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
Sausalito Marin City School District	LaResha Huffman Superintendent	lhuffman@smcsd.org (415) 332-3190

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 Sausalito Marin City School District (SMCSD) is a small district in southern Marin County that serves students, grades TK-8. SMCSD is comprised of a single unified school with a projected enrollment of 280 students. Our students are residents of Marin City and Sausalito and the district has a long history of deep partnerships with the Sausalito City Council, the Marin City Community Services District and other local governmental agencies, community based organizations and nonprofits that serve our community. Our diverse student population is 27% African American, 27% White, 26% Latinx, 10%Asian/Filipino, with another 10% identifying as having two or more races. Our district has a rate of 49% Socioeconomically Disadvantaged students, 18% English Learners, 18% Students with Disabilities and 2% Foster and Homeless Youth.

Our district has adopted the Community School Model and will be funded by the California Community School Partnership Program Grant (CCSPP) through June 2027. With that framework at our core, our LEA consistently seeks to employ and amplify the historical knowledge, resources, and collective equity of the community to best support our students. Parents/Guardians and community members are volunteers, teachers, leaders and advocates for a quality education for their students. We utilize active volunteers who meet both academic and community engagement needs, paraprofessionals (Success Coaches and additional support staff) who are largely made up of local residents, and community members who are leaders of community based organizations, athletic coaches, mentors and graduates of SMCSD, who are invested in long- term student success. SMCSD serves students, families and the larger community, offering access to a quality learning experience, health and wellness, capacity development, and college and career readiness.

In 2019 we received the first desegregation order in 50 years in the State of California. Since that finding we have taken great steps to meet the requirements of the settlement agreement with the Attorney General. We have committed ourselves to doing the work to ensure the success of our current students, provide pathways as a remedy for former students affected by segregation and to support the unification of our communities, academically, culturally and socially. As we engage with this work, we commit to promoting diversity equity and inclusion and ensuring that all families in our community find a sense of belonging in our unified school. We have a tremendous amount of optimism and hope for the remaining years of the order, and the years to follow.

We believe in the potential of each student. Families, community partners and educators embrace and support our public schools.

VISION:
We exist to instill a love of learning in our children and support them to be curious and flexible thinkers, confident in their individuality, their community, and their ability to create a safer and more just world.

MISSION:
The mission of the Sausalito Marin City School District is to support and teach every student to achieve at high levels academically and reach high potential.

CORE VALUES:
Students First, Belonging, Accountability

Reflections: Annual Performance

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

After reviewing the dashboard we have increased our distance from standard in English Language Arts by 14.3 points and our distance from standard in mathematics by 12 points. In addition 60% of our English Learners are making progress. We have also met standard in implementation of academic standards, teacher materials and facilities, parent and family engagement, local climate survey and providing access to a broad course of study. 2 areas that we need to focus on improving are reducing our chronic absenteeism and suspension rates. We will also focus on targeted outcomes and and student achievement for our African American students and Students with Disabilities, as they are scoring below standard in both ELA and Math. According to our midyear data on our local assessments (MAP growth), 53% of our K-5 students and 16% of our 6-8 students are meeting or exceeding standards in Math. While only 46% of our African American students K-5 and 0% of our 6-8 African American students are meeting/exceeding standards in Math in Reading, 63% of our K-5 students and 21% of our 6-8 students are meeting /exceeding standards and 44% of our African American students K-5 and 5% of our African American students grades 6-8 are meeting or exceeding standards in Reading. It is worth noting that the district is in the red for chronic absenteeism with African American students and suspensions for African American students, students with two or more races, Socioeconomically disadvantaged students and students with disabilities. We are also in the red in ELA for African American students.

Reflections: Technical Assistance

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

Currently, we have received support and assistance from the county to support with Differentiated Assistance. We are including the student groups in our planning and visioning. The county also supports with Full Service Community School work, community strategic planning events, and curriculum and instruction goal setting. All of the goals and actions are specifically geared toward meeting the needs of our students in Differentiated Assistance but we would like to that we are addressing Chronic Absenteeism and Suspensions in Goal 3, Actions 3.1, 3.4 and 3.5. In addition we are addressing ELA need in all actions associated with Goal 1 and Goal 2.

We are eligible for DA for the following reasons.
-AA: ELA and Math
-AA: Suspension
-SWD: ELA and Math
-SWD: Suspension

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
School Staff: Principals, Teachers, Paraprofessionals, Bargaining Units	In order to inform our LCAP process we engaged our school staff through various mediums including: Surveys, Strategic Planning Meetings, Staff meetings (all bargaining units) and 1:1 feed back/ informational interviews.
Stakeholders: Parents and Community Members	In order to inform our LCAP process we engaged our stakeholders through various mediums including: Surveys, Strategic Planning Meetings, Parent Meetings, Needs Assessments, Superintendent Coffees and community informational nights
Providers: Community Based Organizations and Non Profit Partners	In order to inform our LCAP process we engaged our providers through various mediums including: Strategic Planning Meetings, Asset Mapping/Informational Surveys, Monthly Provider meetings and 1:1 feedback/ informational interviews.
Advisory Committee Members	In order to inform our LCAP process we engaged our Advisory Committee Members by forming and garnering feedback from our District Parent Advisory Council, District English Learner Advisory Council, LCAP Committee, ILT Team and Budget Advisory Committee
Students	In order to inform our LCAP and Strategic planning processes we engaged students through various panels, surveys, and graduate profiles.
Marin County SELPA	Our district consulted with the Marin County SELPA to cover a variety of areas pertaining to our students with disabilities as our LCAP and Strategic Planning process was taking place

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

The influence that our educational partners had on our LCAP adoption process was considered, emphasized and implemented from the beginning of the process to the newly developed draft. By engaging with a diverse list of identified stakeholders, our district cabinet was able to establish a metrics and outcomes based document that was well rounded and thorough, based on the many interests and perspectives that contributed to it.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Success in the Early Years	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Early Learners Reading by Grade 3, Early Learners Meeting Standards in Mathematics by Grade 3, Early Learners increase Social Emotional and Cognitive Development.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	ESGI: Increase % of TK/K Meeting Standards in Pre-Reading Skills	K Uppercase: 70% Lowercase: 59% Uppercase Sounds: 41% Sight Words:15%	Uppercase 97% Lowercase 96% Uppercase Sounds 93% Sight Words: 82%		K Uppercase: 95% Lowercase: 95% Uppercase Sounds: 95% Sight Words:90%	Uppercase: +27% Lowercase: +37% Upper Sounds: +52% Sight Words: +67%
1.2	MAP Growth: Increase % of Students Grades 1-3 scoring high average/high in reading	45% (1-3rd grade)	55% (1-3rd grade)		60%	+10%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	MAP Growth: Decrease % of Students Grades 1-3 scoring in red percentile band in reading	20% (1-3rd grade)	8% (1-3rd)		10%	-12%
1.4	ESGI: Increase % of TK/ K students Meeting Standards in Pre-Math Skills	K Number Recognition: 49% Patterning: 65% Shapes: 61% Colors: 90%	NR: 97% P: 94% Shapes: 89% Colors: 100%		K Number Recognition: 95% Patterning: 95% Shapes: 95% Colors: 100%	NR: +48% P: +29% Shapes: +28% Colors: +10%
1.5	MAP Growth: Increase % of students grades 1-3 scoring high average/high in Math	42% (1-3rd grade)	66% (1-3rd grade)		60%	+24%
1.6	MAP Growth: Decrease % of Students Grades 1-3 scoring in red, percentile band in math	16% (1-3rd grade)	8% (1-3rd grade)		8%	-8%
1.7	SARC- Priority 1 (FIT Report) -Pupils have access to standards-aligned instructional materials at all grade levels	“Good”	Good		“Good”	Good

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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.

Overall, this year we focused on action 1.1, implementing a comprehensive curriculum for ELA in grades K-8. We started the process of adopting a new curriculum by forming a literacy taskforce, creating a new literacy vision and curriculum evaluation rubric and reviewing 8 different ELA curriculums. The team narrowed down the review to two curriculums, EL Education and Fishtank which we will be piloting in the 2025-2026 school year. After piloting the two curriculums and obtaining feedback from staff, students and community, we will be recommending one for board adoption in March 2026. We were able to align some of our professional development to this literacy adoption by partnering with UnboundEd to provide teachers with access to science of reading training. In addition, teachers were given time to analyze literacy data and create individual action plans for students and small groups to provide differentiated support and accelerate student learning. Teachers were also trained on professional learning communities (PLCs) and provided contractual time for grade level teams to meet, review student data and instructional practices and adjust instruction based on assessment.

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.

Bridge the Gap was included in the original LCAP, but should not have been included because it was not part of the SMCSD budget. Expenses for Goal 1.3 were set aside for Salesforce Dashboard. Dashboard costs were remained unused from this source and were provided by CCSPP funds and contracted services with Marin Promise Partnership.

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

Some of our successes were forming the literacy task force team with teachers playing an integral role in reviewing and selecting curriculum to pilot and creating a process for staff feedback with a comprehensive roll out for curriculum adoption. One area that we are still working through is ensuring sufficient time for all grade levels, including middle school, to meet for professional learning communities so that we can build towards collective efficacy.

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.

Some of the changes for the coming year will include developing a process for review, pilot and adoption in other curricular areas including Math and Science. In addition, we will be creating a professional development plan that aligns with the focus areas for curriculum adoption.

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	Comprehensive Curriculum	Phonics (Pilot/Year 1-3): Pilot, Adopt and Implement a research based, explicit and systematic phonics program in grades TK-2. ELA (Pilot/Year 1-3): Pilot, Adopt and Implement research based, standards aligned, culturally relevant curriculum in English Language Arts TK-2 History (Pilot-Year 1-3): Pilot, Adopt and Implement research based, standards aligned, culturally relevant curriculum in history TK-5 Mathematics (Year 1-3): Pilot, Adopt and Implement research based, standards aligned, culturally relevant curriculum in mathematics TK-2 ELD Curriculum (Year 1-3): Pilot, Adopt and Implement an ELD curriculum to ensure 30 minutes of designated ELD TK-2 Music Curriculum(On-Going): Increase student opportunities through music instruction and integration. Art Curriculum (On-Going): Increase student opportunities through art instruction and integration	$378,450.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Development	Integrated and Designated ELD: Professional development to support the implementation of integrated ELD (GLAD training) and designated ELD academic discussion, student agency and ownership of learning and equity focused practices in all classrooms TK-2. Differentiated Instruction: Professional development to support the implementation of differentiated and small group instruction in all classrooms TK-2. Comprehensive Curriculum in Phonics and ELA : Professional development in ELA and Phonics aligned to science of reading research to support the implementation of a comprehensive curriculum in all classrooms TK-2. Comprehensive Curriculum in Math: Professional development in Math to support the implementation of a comprehensive curriculum in all classrooms TK-2 Student Agency and Ownership: Professional development to ensure students are connected to their learning in an authentic way by providing opportunities for students' active voice and ensuring culturally relevant pedagogy. Equity Focused Practices: Professional development to ensure staff receive professional development, support and feedback on equity focused practices, anti-biases and culturally relevant pedagogy.	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	Data-Driven Continuous Improvement	Progress Monitoring: Develop clear systems for gathering, monitoring and reporting on early literacy and numeracy data across the district, which is then shared to sites to support analysis and support improved instruction. Teacher Data Access: Teachers will have access to COST referral type, attendance, suspension, interventions, CHKS data, assessments results through Aeries or a data dashboard.	$15,100.00	No
1.4	Professional Learning Communities	Protected PLC Time: Protected weekly time for teachers to engage in collaborative grade levels, analyze data and adjust instruction based off data and professional development. Cycles of Inquiry : Professional Learning teams to develop 12 week cycles of inquiry based on data and aligned to identified common agreements Cost associated with this would be included in certificated staff workday and salary - not included in this plan.	$0.00	No
1.5	Multi-Tiered Systems of Support: Early Interventions	Provide explicit Tier 2 and Tier 3 support based on data in a school wide model that includes timely screening and referral with continuous monitoring for ELA and Math. (pull-out intervention, 1-1 tutoring, learning center) *funding for this action is provided by Bridge the Gap for 2 Intervention Teachers	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Instructional Coach	Instructional Coach: Support and guide professional learning, coaching and data monitoring for all teachers specifically focused on literacy.	$100,000.00	No
1.7	Classified Salaries: SSC's	Instructional and Social-Emotional Support for students in grades TK-8	$467,964.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve Middle School Outcomes: Rigorous and Equitable Teaching and Learning for HS, College, and Career Readiness	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Students Demonstrate Mastery of Core Academic Subjects, Middle School Students are prepared for High school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	MAP: Increase % of 3-8 scoring high average/high in Reading and Math	36% ELA 28% Math	40% ELA 44% Math		50% ELA 40% Math	+4% +16%
		18% ELA 31% Math			8% ELA 20% Math	
	MAP: Decrease % of 3-8 scoring in the red percentile band in Reading and Math					

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	CAASPP: Decrease average distance from standard on SBAC, grades 3-8 in ELA and Math	-7.8 points below standard ELA -43,7 points below standard Math	Data to be updated by February 2026		7 points above standard -28 points	TBD - Data Pending Receipt
2.3	MAP: Increase % 6-8 scoring high average/high in ELA/Math MAP: Decrease % 6-8 scoring in the red percentile band in ELA/Math	32% ELA 21% Math 21% ELA 43% Math	Increase 35% ELA 31% Math Decrease 21% ELA 16% math		45% ELA 35% Math 10% ELA 28% Math	Increase +3% ELA +10% math Decrease 0 change -27% math
2.4	CAASPP: Increase % of students meet/exceed standard on ELA and Math SBAC, grades 6-8	41.5% ELA (42.20% ELA 3-8) 23.36% Math (40.11% Math 3-8)	ELA Increase 6% (48.48% ELA (3-8) Maintained Math (40.12% Math (3-8)		50% ELA 34% Math	TBD - Data Pending Receipt
2.5	CAASPP/ELPAC: Increase % of English Learners who make progress towards English Proficiency	60.4% making progress towards English language proficiency	Data to be updated by February 2026		75%	TBD - Data Pending Receipt

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	% of middle school students dropping out of school	0	0		0	0
2.7	Students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs as measured by progress on report card, master scheduling and teacher reporting	Baseline for access to broad course of study to be established	Data to be updated by February 2026		100% of English Learners and Students with disabilities have access to a broad course of study	TBD

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.

Overall, this year we focused on action 1.1, implementing a comprehensive curriculum for ELA in grades K-8. We started the process of adopting a new curriculum by forming a literacy taskforce, creating a new literacy vision and curriculum evaluation rubric and reviewing 8 different ELA curriculums. The team narrowed down the review to two curriculums, EL Education and Fishtank which we will be piloting in the 2025-2026 school year. After piloting the two curriculums and obtaining feedback from staff, students and community, we will be recommending one for board adoption in March 2026. We were able to align some of our professional development to this literacy adoption by partnering with UnboundEd to provide teachers with access to science of reading training. In addition, teachers were given time to analyze literacy data and create individual action plans for students and small groups to provide differentiated support and accelerate student learning. Teachers were also trained on professional learning communities (PLCs)and provided contractual time for grade level teams to meet, review student data and instructional practices and adjust instruction based on assessment. These actions apply to goals 1 and 2 as we are adopting a literacy curriculum for grade K-8 grade, which includes middle school. In addition to the curriculum actions, we were able to focus on providing intervention for our middle school students in Math. We contracted with a math coach to focus on supports for our 6, 7 and 8th grade students. The coach was able to work one on one with students as well as pull small groups to provide additional academic

support. In addition, the coach worked with our middle school math teacher on data analysis, standards based planning and curriculum implementation.

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

no material diff

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

Some of our successes were forming the literacy task force team with teachers playing an integral role in reviewing and selecting curriculum to pilot and creating a process for staff feedback with a comprehensive roll out for curriculum adoption. The math coach provided needed additional support and collaboration for our middle school and helped to identify holes in our math curriculum that needed to be filled. One challenge was ensuring professional learning communities (PLCs) in middle school due to schedule constraints and supporting collaboration across content areas.

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.

Some of our adjustments moving forward will be to adjust Wednesday schedules so middle school teachers can have dedicated collaborative planning time.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Differentiated instruction Provide Professional Development about differentiated instruction for all students based on assessment data and utilizing small group configuration. Alignment to Standards Provide Professional Development to support implementation of tasks with high DOK (depth of knowledge) and rigor aligned to grade level standard. Integrated and Designated ELD	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Provide Professional development to support the implementation of integrated ELD (GLAD training) and designated ELD academic discussion, student agency and ownership of learning and equity focused practices in all classrooms 3-8. Differentiated PD Staff engage in professional learning that is differentiated based on need/skills and leverages expertise of SMCSD staff. Student Agency Provide Professional development to support implementation of tasks that promote student voice and choice High School Readiness Provide Professional development to support implementation of measuring high school readiness beyond grades Instructional Coaching Provide Professional development to support and feedback on equity focused practices and culturally relevant pedagogy. *Costs associated with these activities are found in Goal 1, Action 1.2		
2.2	Professional Learning Communities	Protected PLC time Protected weekly time for teachers to engage in collaborative grade level learning teams *Costs associated with these activities are found in Goal 1, Action 1.4	$0.00	No
2.3	Data-Driven Continuous Improvement	Teacher Data Access	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Teachers will have access to COST referral type, attendance, suspension, interventions, CHKS data, assessments results through Aeries or a data dashboard. Cycles of Inquiry Implement cycles of inquiry at the site level that are integrated into PD cycles, including PLC's. Progress Monitoring Develop clear systems for gathering, monitoring and reporting on ELA, Math and other core academic areas. *Cost associated with this action can be found in Goal 1, Action 1.3		
2.4	Comprehensive Curriculum	ELA (Pilot Year 1) Purchase, adopt, and implement research based, standards aligned, culturally relevant curriculum in all content areas for 3-8 Newcomer Support Purchase, adopt, and implement research based, standards aligned, culturally relevant curriculum in all content areas for 3-8 MTSS Structures Implement whole school systems that include PBIS, COST, and 6-week culture/climate plan. *Cost associated with this action can be found in Goal 1, Action 1.1 Art Increase student opportunities through art instruction and integration. *Cost associated with this action can be found in Goal 1, Action 1.1 Music	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Increase student opportunities through music instruction and integration. *Cost associated with this action can be found in Goal 1, Action 1.1		
2.5	Instructional Coach	Instructional Coach: Support and guide professional learning, coaching and data monitoring for all teachers specifically focused on literacy. *Cost associated with this action can be found in Goal 1, Action 1.6		No
2.6	Classified Salaries SSC'S	Instructional and Social-Emotional Support for students in grades TK-8. * Cost associated with this goal can be found in action 1.7		No
2.7	Aligned Schedules	Align master schedule and prep schedule to ensure students have access to a broad course of study	$0.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Whole Child: Healthy, Safe, Challenged and Supported	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Students Attend School Everyday , Students and Families are Connected and Have a Sense of Belonging, Schools are inclusive all students ,Students have access to clean facilities, Students have access to nutritious meals.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Reduce Chronic Absenteeism	32%	26%		17%	-6
3.2	Increase the average daily attendance rate	93%	92%		96%	-1
3.3	Increase % of students in middle school reporting feelings connectedness	51%	56% 67% Elementary 45% Middle School		85%	+5

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Increase % of families reporting feelings connectedness	32%	40%		85%	+8
3.5	Reduce number of out of school suspension rates	4 suspensions (TK-5th grade) 25 suspensions (6-8th grade)	19 Suspensions TK-8		1 suspensions (TK-5th grade) 10 suspensions (6-8th grade)	-10
3.6	Reduce the number of expulsions	0	0		0	0
3.7	Increase % of students reporting clean facilities	13%	43% 56% Elementary 29% Middle School		65%	+30
3.8	SARC Priority 1: (FIT Report) -School Facilities are maintained in good repair	Good	Exemplary		Good	Exemplary
3.9	Increase % of students reporting eating breakfast	46%	60% 73% Elementary 48% Middle School		75%	+14

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.

The action in Goal 3 that we focused on this year was Goal 3.1 with an emphasis on metric 3.3 Middle School connectedness. The goal was simultaneously aligned with our continued desire to improve chronic absenteeism rates. To better support the transition of middle school students to our newly unified site, the district utilized its resources to fund a middle school Dean of Students. The Dean was responsible for monitoring students academic success, student life, integrating PBIS model and managing discipline where applicable. Improve Your Tomorrow completed its first year, serving 25 young men of color on their pathway to social emotional support and academic achievement. Wise Choices began midway through the year as a tool to support young women and non binary students. Each of the contracted partners had to identify connectedness goals and chronic absenteeism goals in their Annual Measurable Outcomes.

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

DELAC was not fully delivered for EL student support. The district is taking steps to ensure that the program is delivered to fidelity in the 25-26 school year.

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

The district experienced areas of celebration in Goal 3 through contracted partnerships with Wise Choices and monthly student engagements for middle school students. Students enrolled in Wise Choices maintained 91% attendance, averaged nearly a 3.0 GPA and reported “0” suspensions. Middle school students reported high levels of satisfaction with monthly engagements. Engagements ranged from leisure activities such as dances and field days to life skills, money management courses and college and career readiness workshops, facilitated by community based partnerships. Additionally, our suspension rate for middle school students improved from our baseline of 29 school suspensions to 9 school suspensions.

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

The district looks to continue attendance improvement strategies and communication mechanisms. Shifting toward a two way communication tool (Parent Square) has been a more efficient method of disseminating information. While there has been some growth the district will continue to explore ways to increase engagement with the platforms.

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	Full Service Community School	Community Partnerships: Build and collaborate with local partnerships to offer comprehensive whole child/whole family services focusing on positive physical, mental, and emotional health outcomes. Parent Engagement: Implement 3 family engagements that are focused on academic achievement (Ex. Literacy night, Science fair, math night) Parent and Student Voice and Choice: Increase opportunities for shared power and voice through surveys, parent and community committees, task force and other engagement events. (CHKS, LCAP, Budget Advisory, DELAC, DPAC, Coffee with the Superintendent) Intercession and Extended Learning : Operate Extended Learning Programming every day afterschool until 6pm Deliver 30 days of extracurricular programming during the Spring and Winter recesses for unduplicated students and provide Summer learning and intervention opportunities for students TK-6 Improve Your Tomorrow: Partner with Improve Your Tomorrow to increase academic success rates and high school readiness skill building for Young Men of Color, grades 6-8.Funding will provide one 1.0 Program Director and a .5 Mentor fellow to support push in, pull out and extended day intervention.	$421,599.00	No
3.2	Food Services	Conscious Kitchen: Provide a healthy and nutritious meal program, accessible to every student TK-8, locally grown, fully organic and freshly prepared each day.	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Enrichment	Garden Operate two fully functional garden programs with curriculum for in school student enrichment, community commerce and service opportunities MCCT to fund a instructor Rise Up 94965! to fund an instructor $60,000 Field Trips Provide a robust list of relevant, outcomes based field trip options to enhance and reinforce classroom instruction for students TK-8 TBA	$0.00	No
3.4	Student Health	SEL Curriculum Implement the identified curriculums with fidelity and integrate the SEL skills throughout the academic content. Universal Health Screenings Identify and host regular universal health screenings for students and families including dental, STI, vision, hearing and mental health screenings. Mental Health and Wellbeing Marin Health and Human Services will provide funding to place one fully licensed social worker and one social work intern in our school. The fully licensed social worker will provide supervision for the social work Intern.	$310,761.00	No
3.5	Multi-Tiered Systems of Support	MTSS Structures Implement whole school systems that include PBIS, COST, and 6-week culture/climate plan. Support: Attendance	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Utilize staff, teachers, community providers and data resources to track, maintain and support positive attendance intervention strategies. *Cost can be found in Goal 1 associated in Action 1.5		
3.6	District and school communication	Increase utilization of two-way communication tool and one-way communication to increase parent and community engagement. *Cost can be found in Goal 1 associated in Action 1.3	$0.00	No
3.7	Classified Salaries SSC'S	Instructional and Social-Emotional Support for students in grades TK-8. *Cost associated with this goal can be found in action 1.7	$0.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Elimination of Disproportionalities	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Black and Latinx students are reading at grade level, Black and Latinx students are meeting/exceeding grade level standards in mathematics, English Learners are gaining English Proficiency, Students with disabilities are increasing in ELA and Math.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	MAP Growth: Increase % of African American Students Grades 1-8 scoring high average/high in reading and Math	ELA: 20% Math:13%	ELA: 35% Math: 42%		ELA: 35% Math: 30%	+15% ELA +29% Math
4.2	MAP Growth: Decrease % of African American Students Grades 1-8 scoring in red percentile band in reading and Math	ELA: 32% Math: 47%	ELA: 19% Math: 21%		ELA: 20% Math: 30%	ELA: -13% Math: -26%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	MAP Growth: Increase % of Latinx Students Grades 1-8 scoring high average/high in reading and Math	ELA: 27% Math: 14%	ELA 25% Math: 42%		ELA: 40% Math: 30%	ELA -2% Math +28%
4.4	MAP Growth: Decrease % of Latinx Students Grades 1-8 scoring in red percentile band in reading and Math	ELA: 17% Math: 30%	ELA: 20% Math: 9%		ELA: 10% Math: 15%	ELA: -3% Math: -21%
4.5	CAASPP: Decrease average distance from standard on SBAC, African American Students grades 3-8 in ELA and Math	ELA: -72.9 Math: -109.1	Data to be updated by February 2026		ELA: -66 Math: -100	TBD - Data Pending Receipt
4.6	CAASPP: Decrease average distance from standard on SBAC, Latinx Students grades 3-8 in ELA and Math	ELA: -27.5 Math: -54.4	Data to be updated by February 2026		ELA: -20 Math: -40	TBD - Data Pending Receipt
4.7	CAASPP: Decrease average distance from standard on SBAC, English Learner (EL) Students grades 3-8 in ELA and Math	ELA: -33.8 Math: -53.2	Data to be updated by February 2026		ELA: -20 Math: -40	TBD - Data Pending Receipt

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.8	CAASPP: Decrease average distance from standard on SBAC, SPED Students grades 3-8 in ELA and Math	ELA: -88 Math: -113.3	Data to be updated by February 2026		ELA: -78 Math: -100	TBD - Data Pending Receipt
4.9	Increase the English Learner (EL) Reclassification Rate	12 Students	Data to be updated by February 2026		TBD by February 2026	TBD - Data Pending Receipt
4.10	Increase % of English learner pupils who make progress towards English proficiency; or any subsequent assessment of English proficiency, as certificated by the state board.	60.4% making progress towards English language proficiency	Data to be updated by February 2026		75%	TBD - Data Pending Receipt
4.11	Increase % of on-going structures for meaningful family partnership with targeted populations (students w/IEPs, Black & Latino students)	TBD by February	SPED Nights held for students and families with IEPs MCOE Support for students in DA EdStrategies Anti Bias Training		TBD by February 2026	SPED Nights held for students and families with IEPs MCOE Support for students in DA EdStrategies Anti Bias Training

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.

Inclusion professional development was an effective way for teachers working with students who have IEPs to understand common terms used to support students with disabilities (Accommodations, Modifications, Inclusion, Differentiation), improve and understand how to create opportunities for accessing content as well as accessing participation. An inclusion specialist, as indicated, worked in collaboration with

teachers for specific students to ensure the modifications being implemented were aligned with the student needs and goals. COST meetings were held consistently and with fidelity to ensure that appropriate interventions were implemented prior to referring students for special education evaluations.
ELD was ineffectively implemented due to extended instructor leave for the majority of the school year. Additionally, initial Anti-bias (equity) professional development was moderately effective. However, as the session progressed more buy in seemed to be present with all staff.

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.

ELD program not implemented to fidelity - ELD instructor went on extened leave and vacancy was not filled

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

Overall implementation of all actions was more effective and consistent than in previous implementations. Challenges for implementation with the inclusion professional development towards the last couple of months of the school year was scheduling conflicts of competing priorities. Anti-bias (equity) professional development was able to engage participants and encourage self-reflection in a tangible way, which offered strategies for teachers to use in the classroom. The ongoing challenge with anti-bias (equity) is consistently tying the work in with the direct work and concrete actions steps for teachers as well as the pushback from some staff around deep personal reflection on biases and how they can show up in the classroom.

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.

Anti-bias (equity): will continue to encourage self-reflection, concrete actions for the classroom, and observation/feedback for teachers/staff.
Inclusion: will not continue larger professional development work but will focus on specific inclusion needs as identified in the IEPs. COST will continue to occur with fidelity and include audit/analysis of current COST/SST process ELD program is to be determined depending on hiring/staffing for the upcoming year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development:	Professional Development: Special Education-Inclusion Provide inclusion PD and coaching for teachers to support students with disabilities to include practices and curriculum modification. Ensure quality	$24,000.00	No

Action #	Title	Description	Total Funds	Contributing
		education and support services for students with special needs. Train general education teachers on differentiated instruction to fulfill individualized education programs (IEP) and 504 accommodations. Professional Development: Special Education-Compliance Provide students with disabilities with the support and accommodations they need to reach their academic goals as identified in their Individual Education Plan (IEP). ELD Professional Development Designated and Integrated as request by staff Differentiated Professional Learning Staff and leaders engage in personalized professional learning that is differentiated based on individual needs and skills, aligned with their identified growth goals, and leverages the expertise of SMCSD staff. Equity focused pedagogical training and coaching Staff receive professional development, support, and feedback on equity focused practices, implicit bias, antiracist and culturally relevant pedagogy.		
4.2	Multi-Tiered Systems of Support: Integrated Support Framework	Tier 1 Differentiated Instruction and Tier 2 & Tier 3 Interventions based on data in a school wide model that includes timely screening and referral with continuous monitoring for ELA and Math. (pull-out intervention, 1-1 tutoring, learning center)	$300,000.00	No
4.3	Data-Driven Continuous Improvement	Teachers will have access to COST referral type, attendance, suspension, interventions, CHKS data, assessments results through Aeries or a data dashboard. **Cost associated with this action can be found in Goal 1, Action 1.3	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Professional Learning Communities: Protected PLC time	Protected weekly time for teachers to engage in collaborative grade level learning teams to develop 12-week cycles of inquiry based on data and aligned to identified common agreements.	$0.00	No
4.5	Instructional Coach	Instructional Coach: Support and guide professional learning, coaching and data monitoring for all teachers specifically focused on literacy. *Costs associated in Goal 1, Action 1.6	$0.00	No
4.6	Special Education: Intensive Support	Fund 1:1 support for students with need identified in individualized education plans and students in learning center.	$436,422.00	No
4.7	ELD Teacher	Designated ELD support for 6-8th Grade Students	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Our Staff are High-Quality, supported and stable.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Staff report overall wellness and satisfaction, Attract and retain diverse staff , Support Professional Development of all staff , Provide mentoring, coaching, and other supports to develop and retain staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Increase % of Staff who feel connectedness (CHKS)	68%	14%		85%	-54
5.2	Increase % of staff who are satisfied with PD	17%	77%		85%	+60
5.3	Increase % of staff who feel PD has increased their effectiveness	35%	86%		85%	+51
5.4	Increase % staff who are satisfied with District Operations	18%			85%	TBD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.5	Increase % of staff who are reflective of our rich diversity	Students: 73.3% Classified: 100% Certificated: 39%	Students: 70% Classified: 100% Certificated: 32%		TBD by February 2026	Students: -3 Classified: No change Certificated: -7
5.6	Increase % staff retention	Classified: 1 Certificated: 5	Classified: 1 Certificated: 2		Classified: 0 Certificated: 2	Classified: No change Certificated: -3
5.7	SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;	68.81% District Percent State Percent: 83.12%	96%		100%	+28

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.

Overall we focused on putting systems in place to provide valuable feedback on areas of staff wellness in order to improve staff connectedness and satisfaction. One planned action that was implemented was for the superintendent to meet with unions on a monthly basis. These meetings provided a constructive space to exchange information and collaboratively solve any challenges. We were also able to support teacher agency through funding participation in the Instructional Leadership Team. Discrepancies in end of year data survey vs response in real time resulted in reflection around uniformity of survey distribution. District will not report on year one survey outcomes for metrics 5.2, 5.3 and 5.4 and will revisit standing in Fall 2025.

Current Responses are :
Session

Number of Pds
% of teachers rating effective
Unbound Ed-Literacy
4
52% out of 61 responses rated pd very satisfied/satisfied
Anti Bias
5
71.2% satisfied with PD
Inclusion
3
13/15 responses agreed the PDs “were relevant to my role as an educator” (86%)
MAP Assessment Training
4
83% out of 12 responses rated pd very satisfied/satisfied
Chat gpt
1
80% out of 10 responses rated pd very satisfied/satisfied
IXL
1
100% out of 10 responses rated pd very satisfied/satisfied
13 site determined pds with no feedback provided

SSC sessions
13
31% satisfied as of December 2024; increase to 71% satisfied as of May 2025

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.

We were not able to fully implement action 5.1 this year due to a lack of teacher vacancies. However, we will be implementing this in the 25-26 school year.

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

One challenge was teachers reporting low satisfaction rates during the mid year survey to monitor staff wellness. Noteworthy concerns in the survey were lack of satisfaction with professional developments, community engagement and communication. The district put forth an effort to address the concerns in the survey and look to receive a higher rate of satisfaction from the Spring survey.

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.

We were not able to fully implement action 5.2 this year due to a lack of teacher vacancies. However, we will be implementing this in the 25-26 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Teacher Retention	Increase teacher retention and teachers of color through CAL Teach BTSA/Induction Support for new teachers through county office of education	$255,000.00	No
5.2	Teacher Wellness	Increase teacher participation and agency in district wide systems so they feel empowered and apart of the team (ILT, Committees, PL Planning) Sunshine Committee to recognize staff and support staff wellness (Teacher Appreciation Week)	$5,000.00	No
5.3	Professional Development	Provide opportunities for Bargaining Units to meet with Superintendent 1x per month Teachers provide weekly, monthly, quarterly surveys regarding PD and overall satisfaction.	$0.00	

Action #	Title	Description	Total Funds	Contributing

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
$382725	$9852

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
10.023%	0.000%	$0.00	10.023%

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
1.7	**Action:** Classified Salaries: SSC's **Need:** Action 1.7: (Classified Salaries, Student Success Coaches) is specifically designed to meet the needs of Sausalito Marin City School District's unduplicated student groups. These groups are students who are income eligible, experiencing homelessness, Foster Youth or	After analyzing our data, we have identified that our unduplicated students are in need of additional, differentiated and targeted support to meet standards in ELA and Math. In order to support this work, we have hired Student Success Coaches, who partner with our teachers to provide additional supports to students. Student Success Coaches provide one on one and small group instructional support in ELA, Mathematics and English Language Development. This	In order to measure effectiveness of this action, we are monitoring growth in student achievement for our identified unduplicated student groups working with our Student Success Coaches.

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
	English Learners. Although English Learners make up 13.4% of our student population, they are disproportionately scoring 88 points below standard in Mathematics and 55 points below standard in ELA on our CAASPP Assessments. Simultaneously our Socioeconomically disadvantaged students are scoring 85 points below standard in Mathematics and 55 points below standard in ELA on our CAASPP Assessments. **Scope:** LEA-wide	personalized support enables teachers and SSCs to better identify student needs, provide tailored feedback and adjust instruction to improve academic outcomes. In order to measure effectiveness of this action, we are monitoring growth in student achievement for our identified unduplicated student groups working with our Student Success Coaches. All students will benefit having the Student Success Coaches although this action is principally directed towards our unduplicated students.	

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
4.7	**Action:** ELD Teacher **Need:** English Learners need designated English language instruction to meet grade level standard and become reclassified fluent English speakers	Specialized instruction will use the ELD standards to support academic growth across subject areas.	MAP growth assessment; ELPAC; teacher report; CAASPP

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		

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.

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.

The District will look to utilize the funds to provide additional interventions and supports for identified student groups.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:26 adult to student ratio
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:9 teacher to students ratio

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	3818290	382725	10.023%	0.000%	10.023%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$724,678.00	$878,978.00	$1,145,699.00	$84,941.00	$2,834,296.00	$1,497,702.00	$1,336,594.00

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	Comprehensive Curriculum	All	No			All Schools	Years 1-3	$207,555.00	$170,895.00	$172,555.00	$55,957.00	$149,938.00		$378,450.00	
1	1.2	Professional Development	All	No			All Schools	Year 1-3	$0.00	$20,000.00	$20,000.00	$0.00		$0.00	$20,000.00	
1	1.3	Data-Driven Continuous Improvement	All	No			All Schools	Year 1-3	$0.00	$15,100.00	$15,100.00	$0.00	$0.00	$0.00	$15,100.00	
1	1.4	Professional Learning Communities	All	No			All Schools	Year 1-3	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.5	Multi-Tiered Systems of Support: Early Interventions	Students with Disabilities Students scoring below grade level in reading and math according to MAP and F&P	No			All Schools	Year 1-3	$0.00	$0.00			$0.00		$0.00	
1	1.6	Instructional Coach	All	No			All Schools		$100,000.00	$0.00			$100,000.00		$100,000.00	
1	1.7	Classified Salaries: SSC's	All English Learners Foster Youth Low Income	No Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$442,964.00	$25,000.00	$383,023.00			$84,941.00	$467,964.00	

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	2.1	Professional Development	All	No			All Schools		$0.00	$0.00			$0.00		$0.00	
2	2.2	Professional Learning Communities	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.3	Data-Driven Continuous Improvement	All	No			All Schools		$0.00	$0.00		$0.00			$0.00	
2	2.4	Comprehensive Curriculum	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.5	Instructional Coach	All Students with Disabilities	No			All Schools									
2	2.6	Classified Salaries SSC'S	All	No			All Schools									
2	2.7	Aligned Schedules							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.1	Full Service Community School	All	No			All Schools		$0.00	$421,599.00	$0.00	$386,599.00	$35,000.00	$0.00	$421,599.00	
3	3.2	Food Services	All	No			All Schools		$0.00	$100,000.00	$100,000.00	$0.00	$0.00	$0.00	$100,000.00	
3	3.3	Enrichment	All	No			All Schools		$0.00	$0.00			$0.00		$0.00	
3	3.4	Student Health	All	No			All Schools		$310,761.00	$0.00			$310,761.00		$310,761.00	
3	3.5	Multi-Tiered Systems of Support	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.6	District and school communication	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.7	Classified Salaries SSC'S							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.1	Professional Development:	Students with Disabilities African American, SWD, Latinx, and EL's	No			All Schools		$0.00	$24,000.00	$24,000.00				$24,000.00	
4	4.2	Multi-Tiered Systems of Support: Integrated Support Framework	All African American, SWD, Latinx, and EL's	No			All Schools		$0.00	$300,000.00			$300,000.00		$300,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.3**	Data-Driven Continuous Improvement	All African American, SWD, Latinx, and EL's	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	**4.4**	Professional Learning Communities: Protected PLC time	All African American, SWD, Latinx, and EL's	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	**4.5**	Instructional Coach	All African American, SWD, Latinx, and EL's	No					$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	**4.6**	Special Education: Intensive Support	All Students with Disabilities	No			All Schools		$436,422.00	$0.00		$436,422.00			$436,422.00	
4	**4.7**	ELD Teacher	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			$0.00	$0.00	$0.00				$0.00	
5	**5.1**	Teacher Retention	All	No			All Schools		$0.00	$255,000.00	$5,000.00		$250,000.00		$255,000.00	
5	**5.2**	Teacher Wellness	All	No			All Schools		$0.00	$5,000.00	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	
5	**5.3**	Professional Development							$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

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
3818290	382725	10.023%	0.000%	10.023%	$383,023.00	0.000%	10.031 %	**Total:**	$383,023.00
								LEA-wide Total:	$383,023.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.7**	Classified Salaries: SSC's	Yes	LEA-wide	English Learners Foster Youth Low Income		$383,023.00	
4	**4.7**	ELD Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners		$0.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,834,296.00	

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**	Comprehensive Curriculum	No	$378,450.00	
1	**1.2**	Professional Development	No	$20,000.00	
1	**1.3**	Data-Driven Continuous Improvement	No	$15,100.00	
1	**1.4**	Professional Learning Communities	No	$0.00	
1	**1.5**	Multi-Tiered Systems of Support: Early Interventions	No	$0.00	
1	**1.6**	Instructional Coach	No	$100,000.00	
1	**1.7**	Classified Salaries: SSC's	No Yes	$467,964.00	

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)
2	2.1	Professional Development	No	$0.00	
2	2.2	Professional Learning Communities	No	$0.00	
2	2.3	Data-Driven Continuous Improvement	No	$0.00	
2	2.4	Comprehensive Curriculum	No	$0.00	
2	2.5	Instructional Coach	No		
2	2.6	Classified Salaries SSC'S	No		
2	2.7	Aligned Schedules		$0.00	
3	3.1	Full Service Community School	No	$421,599.00	
3	3.2	Food Services	No	$100,000.00	
3	3.3	Enrichment	No	$0.00	
3	3.4	Student Health	No	$310,761.00	
3	3.5	Multi-Tiered Systems of Support	No	$0.00	
3	3.6	District and school communication	No	$0.00	
3	3.7	Classified Salaries SSC'S		$0.00	
4	4.1	Professional Development:	No	$24,000.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Multi-Tiered Systems of Support: Integrated Support Framework	No	$300,000.00	
4	4.3	Data-Driven Continuous Improvement	No	$0.00	
4	4.4	Professional Learning Communities: Protected PLC time	No	$0.00	
4	4.5	Instructional Coach	No	$0.00	
4	4.6	Special Education: Intensive Support	No	$436,422.00	
4	4.7	ELD Teacher	Yes	$0.00	
5	5.1	Teacher Retention	No	$255,000.00	
5	5.2	Teacher Wellness	No	$5,000.00	
5	5.3	Professional Development		$0.00	

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)
	$383,023.00					

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.7	Classified Salaries: SSC's	Yes	$383,023.00			
4	4.7	ELD Teacher	Yes	$0.00			

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)
4020548		0	0.000%				$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 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 32526(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 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024