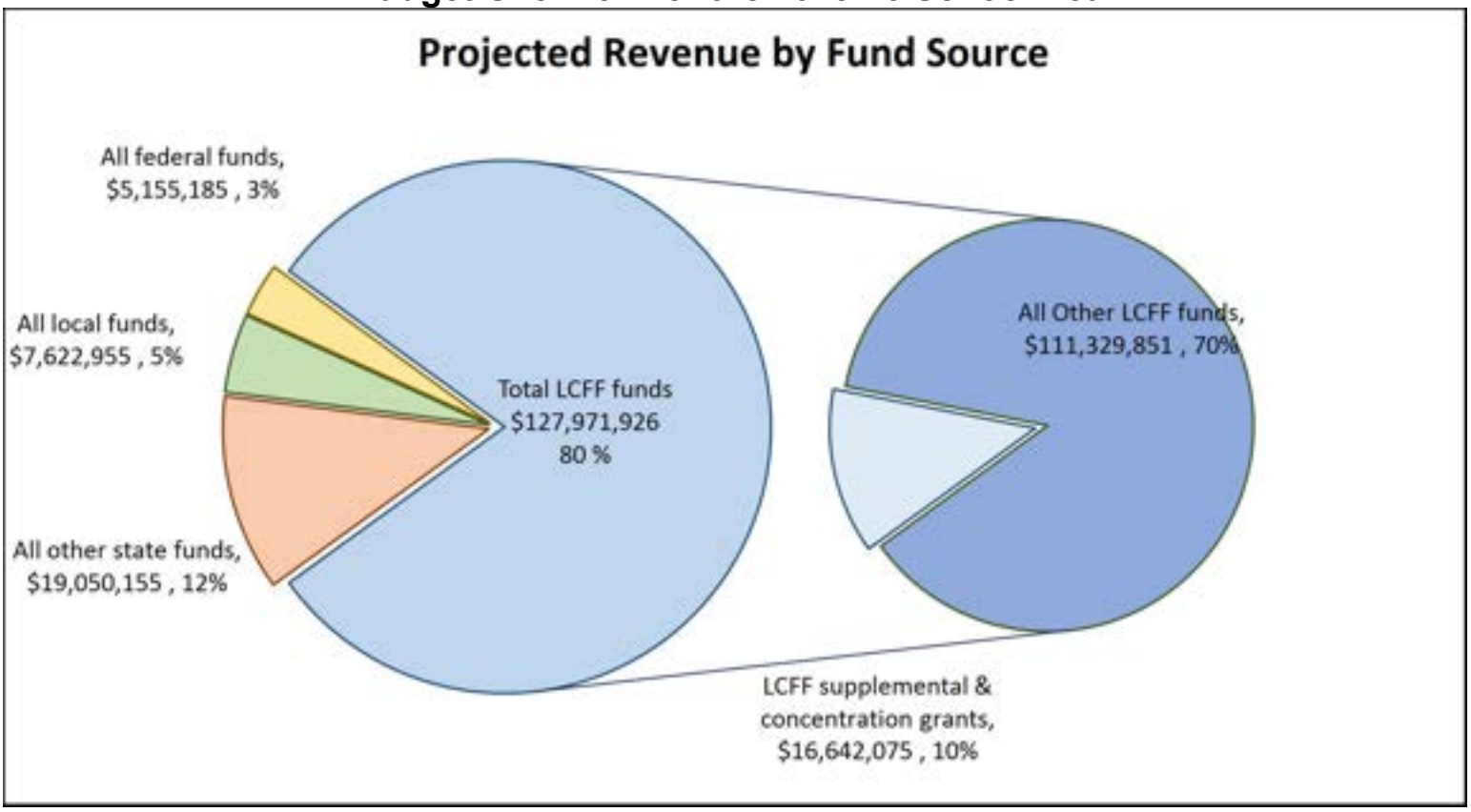
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lucia Mar Unified School District
CDS Code: 40-68759-0000000
School Year: 2025-26
LEA contact information:
Hillery E. Dixon
Assistant Superintendent, Curriculum
hillery.dixon@lmusd.org
805-474-3000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

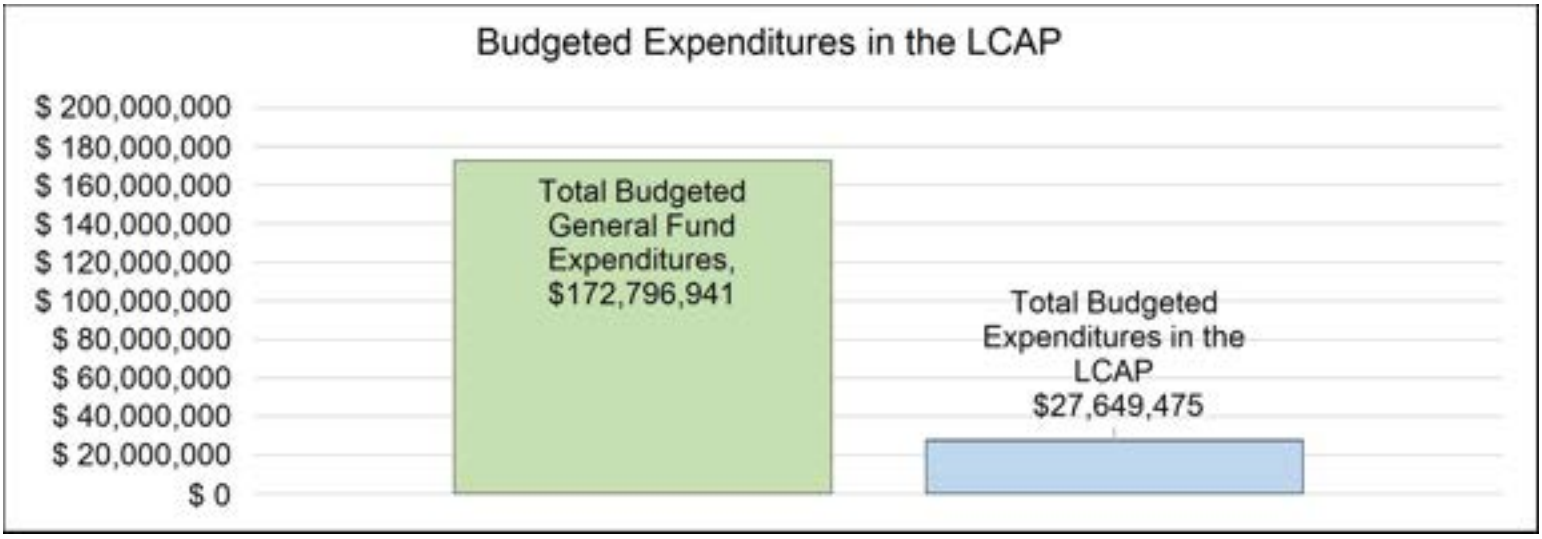


This chart shows the total general purpose revenue Lucia Mar Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lucia Mar Unified School District is $159,800,221, of which $127,971,926 is Local Control Funding Formula (LCFF), $19,050,155 is other state funds, $7,622,955 is local funds, and $5,155,185 is federal funds. Of the $127,971,926 in LCFF Funds, $16,642,075 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 Lucia Mar Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lucia Mar Unified School District plans to spend $172,796,941 for the 2025-26 school year. Of that amount, $27,649,475 is tied to actions/services in the LCAP and $145,147,466 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

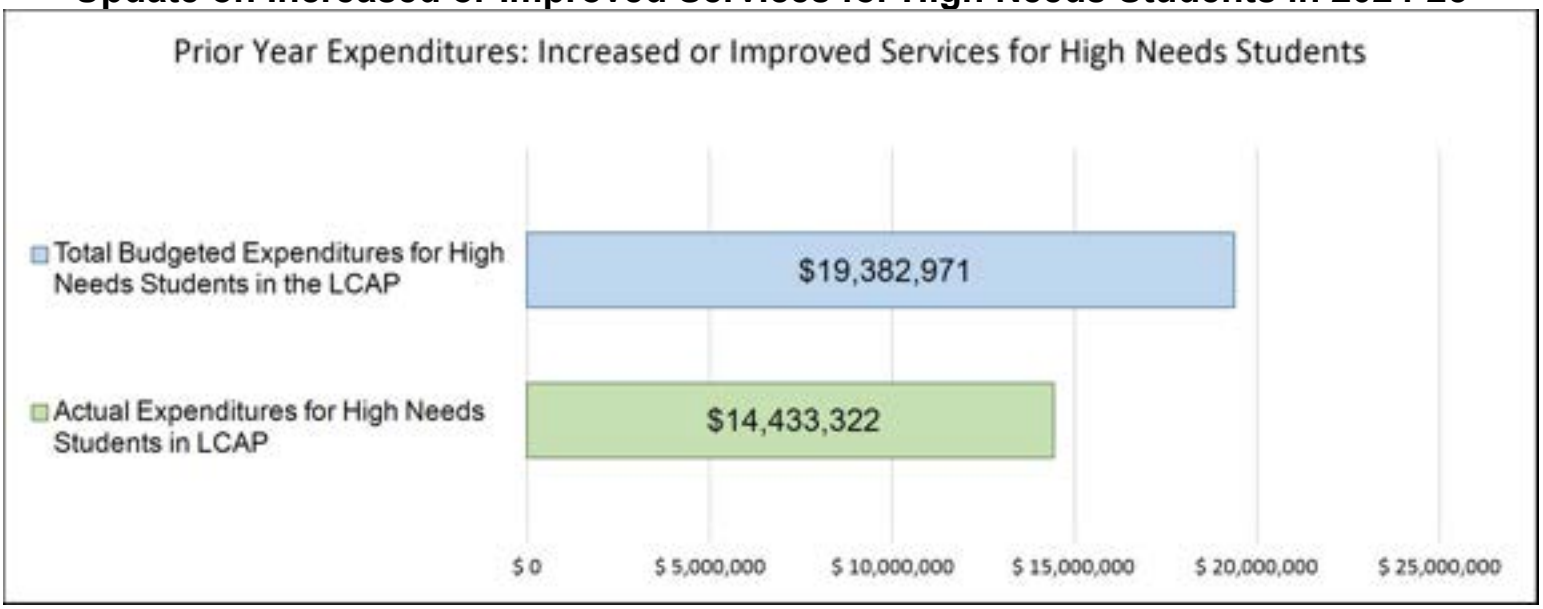
General fund budget expenditures that are not included in the LCAP include the majority of salaries for our employees, and the general cost of running the district, including funds for facilities and maintenance, food services, instructional materials, and other basic costs.

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

In 2025-26, Lucia Mar Unified School District is projecting it will receive $16,642,075 based on the enrollment of foster youth, English learner, and low-income students. Lucia Mar Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lucia Mar Unified School District plans to spend $23,253,682 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Lucia Mar Unified School District's LCAP budgeted $19,382,971 for planned actions to increase or improve services for high needs students. Lucia Mar Unified School District actually spent $14,433,322 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $4,949,649 had the following impact on Lucia Mar Unified School District's ability to increase or improve services for high needs students:

Lucia Mar has a practice of capturing the carryover from year to year as an action to indicate our plan to fund intervention teachers at an increased rate for as long as we can afford to do so. In the 24-25 school year, we did not need to dip into this carryover, as intervention teachers were funded, as planned, through one-time funds that elapsed at the end of the 24-25 school year.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lucia Mar Unified School District	Hillery E. Dixon Assistant Superintendent, Curriculum	hillery.dixon@lmusd.org 805-474-3000

Plan Summary [2025-26]

General Information

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

Lucia Mar Unified School District (LMUSD) is home to 19 schools, an adult education program, and a preschool program for students with disabilities. Situated on the beautiful Central Coast, LMUSD is the largest school district in San Luis Obispo County, with 9,657 students enrolled as of this writing.

As we look at LMUSD now, compared to years past, one of the most significant changes we face is precipitous declining enrollment. We have been on a downward trajectory for a number of years, and, although we've seen a welcome increase this year compared to our projections, we are constantly looking for ways to bring us back to approximately 10,000 students again.

Over the past several years we've enjoyed a number of highlights in the district. From opening our newest school, Pacific View Academy, to expanding the reach of transitional kindergarten as the universal prekindergarten (UPK) initiative continues, we are eager to continue to see improvements across all areas. We're particularly pleased with ongoing facilities work due to a community supported general obligation bond (known as Measure I), which has allowed the district to build many new classrooms and create new learning spaces across the district. We are also thrilled that the community supported us with an upcoming new general obligation bond (known as Measure H) that will allow us to continue the excellent facilities work we've already begun. We have notable improvements at all sites which has been a welcome and rejuvenating process for our school community.

Our schools and their enrollment are listed below.
Branch Elementary: 259 students

Dana Elementary: 636 students
Grover Beach Elementary: 367 students
Grover Heights Elementary: 293 students
Harloe Elementary: 620 students
Nipomo Elementary: 447 students
Fairgrove Elementary: 368 students
Ocean View Elementary: 555 students
Oceano Elementary: 386 students
Shell Beach Elementary: 341 students
Dorothea Lange Elementary: 586 students
Pacific View Academy Elementary: 18 students
Judkins Middle School: 430students
Mesa Middle School: 487 students
Paulding Middle School: 545 students
Arroyo Grande High School: 1,969 students
Central Coast New Tech High School: 302 students
Lopez High School: 110 students
Nipomo High School: 817 students
Pacific View Academy Secondary: 94 students

Additionally, Lopez High School was identified as both an Equity Multiplier school and a Continuous Support and Improvement (CSI) school for the upcoming school year. The Equity Multiplier goal remains the same for the 25-26 school year.

Reflections: Annual Performance

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

As we reflect on the 2024 CA School Dashboard, overall we were pleased to see some improvement from the 2023 Dashboard. General results include the following.

English Language Arts: Lucia Mar was in the Yellow area, and we increased by 2% proficiency overall. However, this small increase did not allow us to retain the Green area, and instead moved us to Yellow. However, we're moving in the right direction.
Mathematics: Lucia Mar was in the Yellow area, and we increased by 1% proficiency overall. This is good news, we're moving in the right direction.
English Learner Progress: Lucia Mar was in the Orange area, and we decreased about 9% overall. This is an area of concern for us, and we have clarified actions for ELs in the goals that follow.
Chronic Absenteeism: Lucia Mar was in the Yellow area, and we decreased 10% overall. We are nearing our prepandemic score area in this indicator. This is good news as we're moving in the right direction, but we also have some specific actions that continue to address chronic absenteeism.

Suspension: Lucia Mar was in the Yellow area, and we increased by 0.2% overall. Although not a significant change, we are hopeful that extensive work in PBIS at many of our sites will help us swing back to Green next year.
Graduation Rate: Lucia Mar was in the Green area, and we maintained our high graduation rate. This is an improvement from the 23 Dashboard, as we planned.
College and Career Indicator: Lucia Mar is at the Yellow level, with 50.3% of our students prepared. This is a slight increase from 2023.

It is also important to reflect on the areas where our district has received the lowest performance level on the 2023 Dashboard. LCAP rules require districts to keep these red areas in the LCAP for a full three year cycle. Those areas, and the actions identified to improve them, are listed below.
English Language Arts: Lucia Mar (EL, SWD), Dana (EL, Homeless, SWD), Fairgrove (SWD), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (EL, SWD), Mesa (EL, SWD), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Lopez (All). Reference Action 1.21
Mathematics: Lucia Mar (EL, SWD), Dana (EL), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (SWD), Mesa (Homeless, SED), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Arroyo Grande High School (SWD) Lopez (All), Nipomo High School (His, Homeless, SED). Reference Action 1.22
English Learner Progress: Lange (EL). Reference Action 1.23
Graduation Rate: Lopez (Homeless). Reference Action 1.24
Chronic Absenteeism: Fairgrove (SWD), Grover Heights (Homeless, SED, Two or More), Harloe (EL, Two or More), Lange (SWD), Nipomo El (All, SWD, EL, His, Homeless, SED, White), Ocean View (SWD), Shell Beach (His, SED, SWD), Judkins (All, EL, SWD, SED, His), Mesa (All, SWD, Homeless, SED, His). Reference Action 2.15
Suspension: Lucia Mar (FY), Branch (White), Grover Heights (Homeless, EL), Shell Beach (His, SED, SWD), Judkins (EL), Paulding (His), Lopez (Homeless), Nipomo High School (Homeless, EL). Reference Action 2.16
College and Career Readiness: Lopez (His, Homeless, SED, White). Reference Action 3.4

In addition to the actions indicated above in the various goals in the LCAP, each site that has a subgroup in the lowest performance level has an additional specific plan indicated in their School Plan for Student Achievement (SPSA). The SPSAs are all listed on the district website, which can be accessed at luciamarschools.org.

Lucia Mar still has some unspent Learning Recovery Emergency Block Grant (LREBG) funds budgeted for the next two years. Action 1.26 in Goal 1 will be funded with LREBG funds. We have worked with our educational partners to identify high yield, allowable actions, and, consequently, we will be funding instructional aides at our elementary schools over the next two years. More detail is provided in Action 1.26.

Reflections: Technical Assistance

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

LMUSD is eligible for differentiated assistance based upon the student groups listed below.

Student Groups:
English Learners, State Priority 4, ELA and Math, and State Priority 5, Graduation Rate

Foster Youth, State Priority 4, ELA and Math, and State Priority 6, Suspension Rate

In collaboration with the San Luis Obispo County Office of Education, LMUSD has analyzed dashboard and local data to surface strengths and gaps and investigate potential root causes contributing to (area(s) of concern) for English Learners and Foster Youth. LMUSD has convened an improvement team to study district systems through cycles of continuous improvement with high leverage practices/changes specifically designed to improve student outcomes. Teams are meeting regularly to monitor progress, consolidate learning and make critical adjustments. Actions in Goal 1 will support academic performance and graduation rate, and actions in Goal 2 will support suspension rate improvements.

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.

Lopez High School

Support for Identified Schools

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

Lucia Mar supported CSI school staff in conducting their local needs assessment by providing professional learning to understand identification status and plan requirements. Lucia Mar has worked closely with the leadership at Lopez High School to conduct educational partner outreach to inform their CSI plan. The district supported school staff in the identification of resource inequities including equipping the site team with relevant data and providing support with disaggregation of data to determine disproportionality and to identify possible resource inequities. We also worked together to analyze dashboard data and other resources and assess various types of interventions that might be appropriate to support both academic and social-emotional/behavioral needs. As this site has qualified for both equity multiplier and CSI funding, we are able to employ a variety of supplemental strategies that are detailed in the School Plan for Student Achievement (SPSA).

Monitoring and Evaluating Effectiveness

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

Monitoring the implementation of the CSI plan will include working with Lopez staff to develop and implement processes and procedures to ensure that the plan implementation is reviewed routinely. These processes will include gathering data at multiple levels, such as teachers, site leaders, and district leaders. Data will be reviewed monthly in the first year of implementation.

Evaluating the implementation of the CSI plan includes using improvement evaluation tools in collaboration with the district, site leadership, and other entities as needed, to evaluate the plan, data, and metrics relative to CSI identification. This will occur quarterly, and the team will access coaching in any identified areas of needed, including data monitoring and implementation assistance.

Monitoring the effectiveness of the CSI plan includes using improvement evaluation tools for site leaders to monitor the effectiveness of selected actions. This will be done in alignment with relevant site metrics, and depending on findings, will support effective implementation or initiate a new improvement cycle.

Evaluating the effectiveness of the CSI plan includes site leaders using action-aligned data and metrics to evaluate the effectiveness of the selected actions, and, depending on findings, will support effective implementation or initiate a new improvement cycle.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, and the Lucia Mar Unified Teachers Association	Lucia Mar has a routine practice of conducting annual Listening Tours at each school site and district office division. The goal of these tours is to share information about various district priorities, including those articulated in the LCAP, and to receive feedback and ideas and questions from the group. All teachers and other personnel are invited to attend, and most choose to do so. These occur in the fall and early winter, and are complete by the time we reach winter break. This year we also included an opportunity for school staff to weigh in our work around the portrait of Lucia Mar graduates. In addition, we conduct an annual survey based on professional development, which is featured in the LCAP as well. This survey happens in November and December. And, we survey all staff with specific questions for LCAP feedback in the spring. Our standing LCAP committee is made up of a parent representative from each school site, and teacher representatives as selected by the Lucia Mar Unified Teachers Association (LMUTA). This committee meets 5 times over the course of the year to review the LCAP, associated metrics, actions, and other details. The final meeting occurs in May when the committee reviews the LCAP draft prior to our required presentation to the school board.
Principals and Administrators	We meet at least once per month with our principals and administrators at a standing meeting we refer to as PAC (Principals

Educational Partner(s)	Process for Engagement
	and Cabinet). At this meeting, we conduct a variety of events, many of which touch on aspects of the LCAP. In particular, we deeply review data and discuss actions and interventions that support our struggling students. The principals and administrators also receive LCAP updates that they can share with their School Site Councils.
Classified School Personnel, and CSEA Chapter 275	Lucia Mar has a routine practice of conducting annual Listening Tours at each school site and district office division. The goal of these tours is to share information about various district priorities, including those articulated in the LCAP, and to receive feedback and ideas and questions from the group. All teachers and other personnel are invited to attend, and most choose to do so. These occur in the fall and early winter, and are complete by the time we reach winter break. This year we also included an opportunity for school staff to weigh in our work around the portrait of Lucia Mar graduates. Additionally, we survey all staff with specific questions for LCAP feedback in the spring. Our standing LCAP committee is made up of a parent representative from each school site, and members of CSEA Chapter 275. This committee meets 5 times over the course of the year to review the LCAP, associated metrics, actions, and other details. The final meeting occurs in May when the committee reviews the LCAP draft prior to our required presentation to the school board.
Parents	Our standing LCAP committee is made up of a parent representative from each school site, members of CSEA Chapter 275 and teacher representatives selected by LMUTA. This committee meets 5 times over the course of the year to review the LCAP, associated metrics, actions, and other details. The final meeting occurs in May when the committee reviews the LCAP draft prior to our required presentation to the school board. Additionally, we survey parents in the spring with specific questions for LCAP feedback. This year we had over 700 parent responses.

Educational Partner(s)	Process for Engagement
Students	We survey our high school students in the spring, with specific questions for LCAP feedback. This year we had over 1700 student responses.
Educational Partners at Lopez High School, our Equity Multiplier site	Lopez High School surveyed students, parents, and staff in the fall to develop their equity multiplier funding plan.
SELPA Consultation	We consulted with the SELPA team on Monday, March 24, 2025. At the meeting we discussed specific actions that are targeted on students with disabilities, and the alignment of the LCAP plan with our Special Education goals.
Submission to Applicable Committees (PAC)	The LCAP was presented to our LCAP Advisory Committee, which includes a parent from every school, and our labor partners, on Thursday, May 29, 2025.
Submission to Applicable Committees (DELAC)	The LCAP was presented to our DELAC on Monday, May 12, 2025.
Public Comment Period	The LCAP was presented for public comment from Friday, June 6th through Friday, June 13th, 2025.
Public Hearing	The public hearing of the LCAP was held in accordance with Education Code section 52062(b)(1) at the regular meeting of the Board of Education on Tuesday, June 10, 2025.
Adoption by the Governing Board	The Lucia Mar Board of Education adopted the LCAP at the regular meeting of the Board of Education on Tuesday, June 17, 2025.
Budget Adoption and Local Indicator Report to the Governing Board	The Lucia Mar Board of Education received the report on the Local Indicators and adopted the 25-26 Budget at the regular meeting of the Board of Education on Tuesday, June 17, 2025.

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

Our educational partner engagement process resulted in some important considerations for the development of the LCAP plan. Specifically, the following elements were considered:

- Our parent survey indicated top their top priorities were additional before and after school options for students. We are working with the team that supports our Expanded Learning Opportunities Program (ELOP) to ensure that we communicate these opportunities at all levels, and continue to revise and provide additional options. We're also maintaining increased support for before and after school tutoring. Although the funding amount remains the same in supplemental and concentration grant funding, we are adding funding in other sources, including ELOP and Title I. The other top concern was counseling and therapist intern support. This strong priority, which was also the strongest priority on the staff survey and the student survey, helps to reaffirm our commitment to our increased counselor support, which we added to the LCAP 3 years ago.

- Our staff survey informed the support for counseling, as described above. Staff also expressed strong support for intervention opportunities. We have been intentionally saving supplemental grant dollars to fund our larger intervention program. We increased intervention sections and teachers using one-time state and federal dollars, with the plan to return them to the LCAP in 25-26. We have done so now (see Goal 1). Staff members on the LCAP committee also asked for consideration for a number of things that are negotiable, including increased stipends for bilingual staff and AVID staff, and providing hiring incentives for hard to fill positions, such as bilingual IAs. among others. These conversations will be wrapped into our next negotiations cycle when it begins. Additionally, staff echoed the need to support our students with mental health and counseling services. Although we have not yet increased access to LMFTs or social workers, this is on the radar for future years, as funding permits. There was also support for additional bussing to some of our more remote sites. This, too, is under consideration but will be difficult to support until we are able to hire additional drivers to add more routes. We are constantly working on that issue, however, and when we are able, we will continue to add routes, especially to Mesa Middle School, Judkins Middle School, and Lopez High School.

- Our student survey not only prioritized high support for counseling but also focused on additional supports for English Learners. We are glad to continue to support a Teacher on Special Assignment position that is focused on English Learners. The person who fills this position is developing professional learning opportunities for staff that will focus on integrated and designated ELD. Additionally, we're adding additional ELD sections at Nipomo High School to provide another regional newcomer program, although those sections are funded through Title I.

- Our educational partner feedback from Lopez High School, our Equity Multiplier site, provided clear support for additional counseling and therapist time. To that end, we will use equity multiplier funds to contract for additional days of counseling, which will supplement the guidance counselor who is already assigned to the site. Additionally, the Lopez team has partnered with Yondr, the cell phone pouch company, for a number of years. While very expensive, the students, parents, and staff, have found Yondr to be a great way to limit access to cell phones during instructional time. This no cell phone policy has created better behavior and more focused learning environments. Equity Multiplier funding will be used to expand the reach of the Yondr service into the years to come, so the school can continue this innovative and effective practice. In summary, the equity multiplier funds will be used to continue to create the conditions for learning that students need in order to thrive at our continuation high school.

- Finally, our SELPA consultation reaffirmed our commitment to the additional school psychologists and the program specialists that are funded through the LCAP. Our students with disabilities are an important group to focus on, and we have plans in place to continue improvement in this area, including additional professional learning at all levels to make sure that our students are included and provided a rigorous and standards-aligned curriculum, no matter the course they are enrolled in.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Learning: All Lucia Mar students will meet or exceed learning targets while practicing communication, creativity, critical thinking, and collaboration.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Student Learning is our top priority in Lucia Mar, and this goal is one of our districtwide priorities that is identified by our Governing Board. The Student Learning goal also drives the School Plans for Student Achievement (SPSA) planning process, to provide alignment between the site level plans and districtwide plans. The actions and metrics provided in Goal 1 represent our commitment to improving learning results for all students, and to creating the conditions in which they will do so.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Appropriately assigned and fully credentialed teachers.	2,458 assignments monitored 527 exceptions 17 misassignments 0 vacancies Data year 22-23 Data Source: CalSAAS	2,633 assignments monitored 511 exceptions 20 misassignments 3 vacancies Data year 23-24 Data Source: CalSAAS		<10 misassignments 0 vacancies Data Source: CalSAAS	Exceptions: Improved, 16 fewer Misassignments: Declined, 3 more Vacancies: Declined, 3 more

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Access to standards aligned instructional materials	100% Data Year: 2022-23 Data Source: 2022-23 SARC	100% Data Year: 2023-24 Data Source: 2023-24 SARC		100% Data Source: SARC	Met Baseline and Target
1.3	Facilities maintained in good repair	All facilities met good repair Data Year: 2023-24 Data Source: 2022-23 SARC, FIT Report	All facilities met good repair Data Year: 2023-24 Data Source: 2023-24 SARC, FIT Report		All facilities met good repair Data Source: SARC, FIT Report	Met Baseline and Target
1.4	Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Full Implementation Data Year: 2023-24 Data Source: 22-23 Local Performance Indicator Report	Full Implementation Data Year: 2023-24 Data Source: 23-24 Local Performance Indicator Report		Full Implementation Data Source: Local Performance Indicator Report	Met Baseline and Target
1.5	CAASPP ELA	Average Distance From Standard All 0.5 points above standard EL 70.2 points below standard LTEL TBD, pending CA Dashboard 2024	Average Distance From Standard All 2.1 points above standard EL 74.2 points below standard LTEL 104 points below standard (new baseline)		Average Distance From Standard All 10 points above standard EL 20 points below standard LTEL 60 points below standard	Change from Baseline Average Distance from Standard All: Improved 1.5 points EL: Declined 4 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SED 26.7 points below standard SWD 94.4 points below standard FY 54 points below standard Data Year: 2022-23 Data Source: CA School Dashboard	SED 25.2 points below standard SWD 81.1 points below standard FY 1.6 points below standard Data Year: 2023-24 Data Source: CA School Dashboard		SED 0 points below standard SWD 40 points below standard FY 15 points below standard Data Source: CA School Dashboard	LTEL: New baseline, 104 points below standard SED: Improved 1.5 points SWD: Improved 13.3 points FY: Improved 52.7 points
1.6	CAASPP Math	Average Distance From Standard All 45.6 points below standard EL 104.8 points below standard LTEL TBD, pending CA Dashboard 2024 SED 72.9 points below standard SWD 132.9 points below standard FY 92.4 points below standard Data Year: 2022-23 Data Source: CA School Dashboard	Average Distance from Standard All 41.4 points below standard EL 107.4 points below standard LTEL 168.7 points below standard (new baseline) SED 69.1 points below standard SWD 123 points below standard FY 67.7 points below standard Data Year: 2023-24 Data Source: CA School Dashboard		Average Distance From Standard All 0 points below standard EL 40 points below standard LTEL TBD, pending CA Dashboard SED 20 points below standard SWD 80 points below standard FY 20 points below standard Data Source: CA School Dashboard	Change from Baseline Average Distance from Standard All: Improved 4.2 points EL: Declined 2.6 points LTEL: New baseline, 168.7 points below standard SED: Improved 3.8 points SWD: Improved 16.9 points FY: Improved 24.7 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	A-G Completion Rate	Total Undup Grads/Completers: 791 Met CSU/UC Reqs AS: 302/791 38.2% EL: 2/24 8.3% SWD: 11/112 9.8% SED: 129/441 29.3% FY: 0/3 0.00% Data Year: 2022-23 Data Source: CALPADS EOY3 1.22 & 1.23 Reports	Total Undup Grads/Completers: 825 Met CSU/UC Reqs AS: 328/825 39.8% EL: 3/26 11.5% SWD: 14/125 11.2% SED: 155/476 32.6% FY: 0/3 0.00% Data Year: 2023-24 Data Source: CALPADS EOY3 1.22 & 1.23 Reports		Total Undup Grads/Completers: Met CSU/UC Reqs AS: 50% EL: 10% SWD: 15% SED: 40% FY: 35% Data Source: CALPADS EOY3 1.22 & 1.23 Reports	Change from Baseline Percentage All: Improved 1.6% EL: Improved 3.2% SWD: Improved 1.4% SED: Improved 3.3% FY: No change
1.8	CTE Pathway Completion Rate	Total Undup CTE Participants and Completers: 1822 Met CTE Pathway Completer Reqs AS: 296/1822 16.2% EL: 3/63 4.8% SWD: 39/337 11.6% SED: 129/982 13.1% FY: 0/7 0.00% Data Year: 2022-23 Data Source:	Total Undup CTE Participants and Completers: 1833 Met CTE Pathway Completer Reqs AS: 492/1833 26.8% EL: 8/61 13.1% SWD: 45/311 14.5% SED: 237/1059 22.4% FY: 3/11 27.3%		Total Undup CTE Participants and Completers: Met CTE Pathway Completer Reqs AS: 20% EL: 15% SWD: 20% SED: 20% FY: 35% Data Source: CALPADS EOY1 3.14 & 3.15 for	Change from Baseline Percentage All: Improved 10.6% EL: Improved 8.3% SWD: Improved 2.9% SED: Improved 9.3% FY: Improved 27.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CALPADS EOY1 3.14 & 3.15 for Participants and EOY1 3.19 &3.20 for Completers	Data Year: 2023-24 Data Source: CALPADS EOY1 3.14 & 3.15 for Participants and EOY1 3.19 &3.20 for Completers		Participants and EOY1 3.19 &3.20 for Completers	
1.9	A-G Completion and CTE Pathway Completion Rate	Total Undup Grads/Completers: 791 Met A-G and CTE Pathway Completer Reqs AS: 135/791 17.1% EL: 1/24 4.2% SWD: 6/112 5.4% SED: 57/441 12.9% FY: 0/3 0.00% Data Year: 2019-20 thru 2022-23 Data Source: 2019-20 thru 2020-2 CALPADS EOY1 3.15, 2020-21 thru 2022-23 EOY1 3.20, and 2022-23 EOY3 1.23 Reports	Total Undup Grads/Completers: 825 Met A-G and CTE Pathway Completer Reqs AS: 171/825 20.7% EL: 2/26 7.69% SWD: 6/125 4.8% SED: 79/476 16.6% FY: 0/3 0.00% Data Year: 2020-21 thru 2023-24 Data Source: 2020-21 thru 2023-24 3.20, and 2023-24 EOY3 1.23 Reports		Total Undup Grads/Completers: Met A-G and CTE Pathway Completer Reqs AS: 20% EL: 10% SWD: 10% SED: 15% FY: 35% Data Source: CALPADS EOY1 3.15, EOY1 3.20, and EOY 1.23 Reports	Change from Baseline Percentage All: Improved 3.6% EL: Improved 3.49% SWD: Declined 0.6% SED: Improved 3.9% FY: No change
1.10	EL Students Making Progress Toward Proficiency	49.1% making progress towards English language proficiency	41.3% of ELs making progress towards English		60% of ELs making progress towards English	Change from Baseline Percentage

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LTEL TBD, pending CA Dashboard 2024 Data Year: Spring 2023 Data Source: Summative ELPAC CA School Dashboard	language proficiency 41.8% of LTELs making progress towards English language proficiency (new baseline) Data Year: Spring 2024 Data Source: Summative ELPAC CA School Dashboard		language proficiency 50% of LTELs making progress towards English language proficiency Data Source: Summative ELPAC CA School Dashboard	EL: Declined 7.8% LTEL: New baseline, 41.8%
1.11	EL Reclassification Rate	Preliminary Total Undup ELs reported in 2021-22: 1246 Preliminary Student RFEPd in 2022-23 AS: 225/1246 18.1% Preliminary SWD: 57/210 27.1% Prelimary SED: 207/1149 18.0% Preliminary FY: 0/2 0.00% Data Year: 2022-23 Data Source: 2022-23 CALPADS Fall1 2.9 and EOY3	Preliminary Total Undup ELs reported in 2023-24: 1108 Preliminary Student RFEPd in 2023-24 AS: 135/1108 12.2% Preliminary SWD: 47/180 26.1% Preliminary SED: 130/1062 12.2% Preliminary FY: 0/2 0.00% Data Year: 2023-24		Preliminary Total Undup ELs reported: Preliminary Student RFEPd AS: 25% Preliminary SWD: 30% Prelimary SED: 20% Preliminary FY: 50% Data Source: CALPADS Fall1 2.9 and EOY3 2.16 & 2.17 and Fall1 8.1 reports	Change from Baseline Percentage: AS: Declined 5.9% SWD: Declined 1% SED: Declined 5.8% FY: No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2.16 & 2.17 and 2021-22 Fall1 8.1 reports	Data Source: 2024-25 CALPADS Fall1 2.9 and 2023-24 EOY3 2.16 & 2.17 and Fall1 8.1 reports			
1.12	AP Passage Rate	Total AP Tests: 977 Met AP Passage Reqs AS:744/977 76.2% EL: 3/4 75.0% SWD: 4/5 80.0% SED: 135/185 73.0% FY: 0/0 0.00% Data Year: Summer 2023 for 2022-23 Data Source: College Board (via Aeries)	Total AP Tests: 1154 Met AP Passage Reqs AS: 877/1154 76.0% EL: 6/7 85.7% SWD: 7/14 50.0% SED: 186/240 77.5% FY: 0/0 0.00% Data Year: Summer 2024 for 2023-24 Data Source: College Board (via Aeries)		Met AP Passage Reqs AS: 78% EL: 50% SWD: 60% SED: 75% FY: 50% Data Source: College Board (via Aeries)	Change from Baseline Percentage: AS: Declined .2% EL: Improved 10.7% SWD: Declined 30% SED: Improved 4.5% FY: No change
1.13	EAP ELA	56.3% 377/670 college ready or conditionally ready EL: 0% 0/18 (LEP) SED: 45.3% 22/67 SWD: 6.7% 1/15 FY 0/1	60.8% 437/719 college ready or conditionally ready EL: 0% 0/29 (LEP) SED: 46.6% 34/73 SWD: 0% 0/9 FY: No data		60% college ready or conditionally ready EL: 10% SED: 48% SWD: 15% FY 50%	Change from Baseline Percentage: AS: Improved 4.5% EL: No change SED: Improved 1.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Year: 22-23 Data Source: Aeries Analytics	Data Year: 23-24 Data Source: Aeries Analytics		Data Source: Aeries Analytics	SWD: Declined 6.7% FY: No change
1.14	EAP Math	25.3% 171/675 college ready or conditionally ready EL: 5.6% 1/18 SED: 17.8% 11/372 SWD: 6.7% 1/15 FY 0/1 Data Year: 22-23 Data Source: Aeries Analytics	26.3% 191/725 college ready or conditionally ready EL: 0% 0/29 SED: 9.5% 7/74 SWD: 0% 0/9 FY: No data Data Year: 23-24 Data Source: Aeries Analytics		30% college ready or conditionally ready EL: 10% SED: 20% SWD: 15% FY: 50% Data Source: Aeries Analytics	Change from Baseline Percentage: AS: Improved 1% EL: Declined 5.6% SED: Declined 8.3% SWD: Declined 6.7% FY: No change
1.15	High School Graduation Rate	AS: 92.9% (/832) (HS Grds+SpEd Cert)/Cohort EL: 75% (/44) SWD: 78.7% (/122) SED: 90.7% (/572) FY: Less than 11 students - data not displayed for privacy (/10) No Performance Level Data Year: 2022-23 Data Source: CA DASHBOARD	AS: 92.6% (/866) (HS Grds+SpEd Cert)/Cohort EL: 67.2% (/64) SWD: 82.1% (/145) SED: 90.3% (/638) FY: 78.6% (/14) No Performance Level Data Year: 2023-24 Data Source:		AS: 96% EL: 80% SWD: 80% SED: 94% FY: 84% Data Source: CA DASHBOARD CALPADS 15.1 & 15.2 Reports	Change from Baseline Percentage AS: Declined 0.3% EL: Declined 7.8% SWD: Improved 3.4% SED: Declined 0.4% FY: 78.6% reported (small cohort in baseline year, no data displayed)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CALPADS 15.1 & 15.2 Reports	CA DASHBOARD CALPADS 15.1 & 15.2 Reports			
1.16	Broad Course of Study	High school students enrolled in college preparatory and/or advanced academic courses: AS: 15097/23490 64.3% EL: 756/1336 56.6% SWD: 1596/3588 44.5% FY and SED: N/A Data Year: 2022-23 Data Source: CALPADS Fall2 3.6 & 3.8 Reports Subgroups not available for the CALPADS reports	High school students enrolled in college preparatory and/or advanced academic courses: AS: 14821/23303 63.6% EL: 630/1211 52.0% SWD: 1504/3466 43.4% FY and SED: N/A Data Year: 2023-24 Data Source: CALPADS Fall2 3.6 & 3.8 Reports Subgroups not available for the CALPADS reports		High school students enrolled in college preparatory and/or advanced academic courses: AS: 70% EL: 60% SWD: 50% SED: 60% FY: 50% Data Source: CALPADS Fall2 3.6 & 3.8 Reports	Change from Baseline Percentage AS: Declined 0.7% EL: Declined 4.6% SWD: Declined 1.1% FY and SED: N/A
1.17	Other Pupil Outcomes: College Enrollment During 1st Year after HS who Returned for 2nd Year	Class of 2021 Total in Class: 765 AS: 513/763 67.2% SED: 274/447 57.9% SWD: 34/83 41% EL: 9/24 37.5%	Class of 2022 Total in Class: 850 AS: 562/850 66.1% SED: 289/473 61.1%		Class of 2024 Total in Class: AS: 70% SED: 60% SWD: 45% EL: 40%	Change from Baseline Percentage AS: Declined 1.1% SED: Improved 3.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data source: Dataquest	SWD: 45/101 44.6% EL: 6/24 25% Data source: Dataquest (College Going Rate)		Data source: Dataquest	SWD: Improved 3.6% EL: Declined 12.5%
1.18	ELA Local Benchmark: Fastbridge	Met or exceeded standards All: 57% EL: 11% SED: 48% SWD: 22% Data Year: 2023-24 Data Source: Fastbridge T2/Q3 Benchmark aReading	Met or exceeded standards All: 62% EL: 15% SED: 52% SWD: 22% Data Year: 2024-2025 Data Source: Fastbridge T2/Q3 Benchmark aReading		Met or exceeded standards All: 70% EL: 20% SED: 55% SWD: 30% Data Source: Fastbridge T2/Q3 Benchmark aReading	Change from Baseline Percentage All: Improved 5% EL: Improved 4% SED: Improved 4% SWD: Improved 1%
1.19	Math Local Benchmark: Fastbridge (Secondary)	Met or exceeded standards: All: 55% EL: 9% SED: 45% SWD: 15% Data Year: 2023-2024 Data Source: Fastbridge T2/Q3 Benchmark aMath	Met or exceeded standards All: 57% EL: 5% SED: 46% SWD: 19% Data Year: 2024-2025 Data Source: Fastbridge T2/Q3 Benchmark aMath		Met or exceeded standards: All: 70% EL: 25% SED: 55% SWD: 30% Data Source: Fastbridge T2/Q3 Benchmark aMath	Change from Baseline Percentage All: Improved 2% EL: Declined 4% SED: Improved 1% SWD: Improved 4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.20	California Science Test (CAST)	Met or Exceeded Standards: All: 30.18% EL: 2.32% LTEL TBD, pending CA Dashboard 2024 SED: 19.32% SWD: 8.7% FY: 8.77% Data Year: 2022-2023 Data Source: Data Quest *This metric will shift to a "Distance from Standard" report if/when the State adds it to the CA School Dashboard.	Baseline 23-24 Average Distance From Standard All: 10.6 points below standard EL: 28 points below standard LTEL: 33.5 points below standard SED: 15.5 points below standard SWD: 24.9 points below standard FY: Fewer than 11 students - data not displayed for privacy Data Source: CA School Dashboard 2024 Met or Exceeded Standards: All: 34.70% EL: 0.56% LTEL: 0% SED: 26.44% SWD: 11.18% FY: Fewer than 11 students - data not displayed for privacy Data Year: 2023-2024		Met or Exceeded Standards: All: 35% EL: 5% LTEL TBD, pending CA Dashboard SED: 23% SWD: 12% FY: 12% Data Source: Data Quest Average Distance From Standard All: 5 points below standard EL: 20 points below standard LTEL: 25 points below standard SED: 10 points below standard SWD: 20 points below standard FY: 10 points below standard	Change from Baseline Percentage Met/Exceeded All: Improved 4.5% EL: Declined 1.8% LTEL: N/A SED: Improved 7.1% SWD: Improved 2.4% FY: N/A Change from Baseline Distance From Standard TBD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Data Source: Data Quest			
1.21	Math Local Benchmark: iReady (Elementary)	24-25 Baseline Data - 5 Level Placement All: 38% On or Above Grade Level EL: 14% On or Above Grade Level SED: 19% On or Above Grade Level SWD: 18% On or Above Grade Level FY: N/A Data Source: 24-25 i-Ready Spring Diagnostic Results from 5 Level Placement	24-25 Baseline Data - 5 Level Placement All: 38% On or Above Grade Level EL: 14% On or Above Grade Level SED: 19% On or Above Grade Level SWD: 18% On or Above Grade Level FY: N/A Data Source: 24-25 i-Ready Spring Diagnostic Results from 5 Level Placement		On or Above Grade Level All: 43% On or Above Grade Level EL: 20% On or Above Grade Level SED: 25% On or Above Grade Level SWD: 25% On or Above Grade Level FY: N/A Data Source: i-Ready Spring Diagnostic Results from 5 Level Placement	No change from Baseline since we are in year 1 of i-Ready math adoption/assessment

Goal Analysis [2024-25]

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

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

The actions under Goal 1 were broadly implemented as planned. Key investments included hiring additional K–6 teachers (Action 1.1) and providing intervention services at secondary and elementary levels (Actions 1.2, 1.5, 1.20, 1.25). Technology-based interventions were also expanded, such as through software (Action 1.4), student hotspots (Action 1.19), and device refreshes (Action 1.15). Professional development and instructional coaching (Actions 1.7, 1.13, 1.21) ensured that educators were supported in implementing standards and

addressing achievement gaps, especially for unduplicated students. No major implementation challenges or substantive deviations occurred, although the cost of some actions differed, which is explained in the prompt below.

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.

While most expenditures occurred as planned, there were some differences that are worth noting.

Action 1.2--Intervention Teacher
At planning time, we included one teacher, stationed at Lopez High School. When the school year began, using data analysis, we identified the need to fund an additional intervention teacher salary, which accounts for the difference. In the 25-26 school year, the funding for this position will be moved to the site's CSI funding.

Action 1.3--AVID teachers and associated costs
There was a slight difference here, bringing in this expenditure a bit higher. This is due to salary increases and the actual individuals filling the positions at our secondary sites.

Action 1.4--Intervention Software
The district reevaluated some software usage and costs and was able to streamline efforts, bringing in this funding at a lower rate. We continue to look for efficiencies and to survey our teachers to identify digital tools that are best meeting the needs of our students.

Action 1.7--Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students
In this case, we had some one-time funding to spend down in both Title I and Title II, so certain salaries for TOSA positions were moved, in order to take advantage of one time funding and increase carryover for the next school year.

Action 1.8--Individual Site Grants
Our sites have been allowed to accrue carryover in their individual site grants. So the actual expenditures represent their allotment for projects in 24-25, as well as carryover from 23-24 which they were required to spend down.

Action 1.9--Assessment Funding
As with Intervention Software in Action 1.4, we were able to leverage different funding this year, allowing us to accrue more carryover here.

Action 1.14--Hours for Site Tech Assistants
We had two site tech assistants resign this year, and working with their school communities, principals at the affected sites made the decision not to rehire those positions. Now that all our sites are supplied with 1:1 Chromebooks, students enjoyed increased access to computer technology.

Action 1.15--Refresh Budget for Student Devices

We have been intentionally carrying over funds for this action to ensure that we can request bulk discounts to buy large numbers of student Chromebooks each time they are needed. This year we spent approximately 1.1 million, using this year's estimated expenditure and carryover from the prior year.

Action 1.18--Student Information System Add-Ons
While our SIS, Aeries, is mostly funded from the general fund, we added some additional analytics and other other supplemental elements this year, accounting for an increased cost here.

Action 1.23--Professional Collaboration on Integrated English Language Development
This action is specific to Lange Elementary, and the principal and site team were able to fund their position (bilingual IA) through a different mechanism.

Action 1.25--Planned Carryover for Additional Intervention Teachers
In this case, we are holding carryover for additional intervention teachers. We wanted to be transparent to explain to all educational partners why we were holding carryover and what we plan to do with it. In Action 1.2 in the 25-26 LCAP, readers will see a substantial increase, which accounts for much of the carryover we've been saving toward.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on analysis of feedback from educational partners and metrics.
Rating scale (lowest to highest): 1 - Not Effective; 2 - Somewhat Effective; 3 - Effective

The actions outlined in Goal One helped make progress toward the LEA's goal: All Lucia Mar students will meet or exceed proficiency in their grade-level essential standards.
Actions: Action 1.1 - Class Size Reduction Teachers; Action 1.2 - Intervention Teacher; Action 1.3 - AVID Teachers and Associated Costs; Action 1.4 - Intervention Software; Action 1.5 - Middle and Elementary School Newcomer Program; Action 1.6 - Classified Support, ELD and LTEL; Action 1.7 - Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students; Action 1.8 - Individual Site Grants; Action 1.9 - Assessment Funding; Action 1.10 - Increased Librarian Hours; Action 1.13 - Executive Director for 21st Century Learning; Action 1.14 - Hours for Site Tech Assistants; Action 1.15 - Refresh Budget for Student Devices; Action 1.17 - Special Education Program Specialists; Action 1.18 - Student Information System Add-Ons; Action 1.19 - Student Hotspots; Action 1.20 - Student Tutoring Hours; Action 1.25 - Planned Carryover for Additional Intervention Teachers;
Effectiveness of Actions(s): Effective
Metrics: CAASPP ELA and Math, Implementation of Standards, ELA and Math Local Benchmarks, AP Test Passage Rates, EAP ELA and Math, High School Graduation Rate, Broad Course of Study, Other Pupil Outcomes
Analysis Statement: As noted in the metric section above, Lucia Mar experienced growth in virtually every metric that is directly associated with student learning, including for students in our unduplicated subgroups. The identified actions have been a success based on direct and anecdotal evidence, and feedback provided by educational partners. Due to continued efforts in professional learning, intervention, and other related efforts, we anticipate continued growth across these measures. These actions have positively impacted these goal indicators. Efforts

in these action areas correlate directly to an increase in student learning indicators, especially for English learners, foster youth, and/or low income students. Because these actions were effective, we will continue them into the 25-26 school year.

Action: Action 1.12 - Career Technicians
Effectiveness of the Action: Effective
Metrics: CTE Pathway Completion Rate, A-G Completion and CTE Pathway Completion Rate
Analysis Statement: As noted in the metric section above, Lucia Mar experience significant growth in CTE completion, including for students in our unduplicated subgroups. The identified action has been a success based on direct and anecdotal evidence, and feedback provided by educational partners. Due to continued efforts in supproting students, we anticipate continued growth across these measures. This action has positively impacted these goal indicators. Because this action was effective, we will continue it into the 25-26 school year.

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

Based on performance reviews and educational partner input, several refinements are planned:

Enhanced Monitoring: Add-ons to Aeries (Action 1.18) will support more precise subgroup data tracking.

Tutoring & Expanded Services: Additional tutoring hours (Action 1.20) and expanded support for LTELs (Action 1.6) will be emphasized.

Behavioral & SEL Support: Expanded social-emotional learning (Action 1.24) and mental health services were also highlighted for expansion in subsequent cycles.

We have updated metrics in our Math Local Benchmark. Due to a new K-5 math adoption, now only secondary students are completing the Math Fastbridge exam. As such we have changed the baseline to include only secondary students, and updated our year one outcomes accordingly. Additionally, we have added new metric 1.21 for i-Ready Mathematics, to show information for our K-5 students. Our baseline and year one metrics match, as this is our first year of implementation.

We have also updated our CAST Metric (1.20). Our benchmark reported the percentage of students who met or exceeded standards, as that was the only way the State provided information in 22-23. Now the State has added CAST to the CA School Dashboard, which means we can report on Distance from Standard, which is a more accurate report, and matches our information in metrics 1.5 and 1.6 (CAASPP ELA and Math). We've included details about both versions of the metric, and will be able to provide "Difference from Baseline" information on Distance from Standard in next year's LCAP.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Class Size Reduction Teachers, K-6	Hire additional elementary teachers to keep class sizes low at elementary sites, allowing students to receive additional 1:1 support from certificated teachers.	$2,866,768.00	Yes
1.2	Intervention Teachers	LMUSD was identified for differentiated assistance for English Learners and Foster Youth, with a focus on academic performance and graduation rate. In 25-26, Intervention Teachers provide reteaching and intensive instruction for students at the elementary and secondary levels with a specific focus on English Learners, Foster Youth, low income students, and others who have academic difficulties. Middle and high school intervention teachers will also specifically support our Long Term English Learners.	$3,321,644.00	Yes
1.3	AVID teachers and Associated Costs	The AVID program supports first generation college students at our middle and high schools. Costs included focus on staffing the AVID program and associated costs.	$652,959.00	Yes
1.4	Intervention Software	These supplementary instructional tools afford teachers the opportunity to individualize instructional approaches at students' levels and to track progress for each class.	$458,700.00	Yes
1.5	Middle and Elementary School Newcomer Program	Salaries for staff for a newcomer magnet program at Judkins Middle School, Oceano Elementary School, and Nipomo Elementary School.	$449,939.00	Yes
1.6	Classified Support, ELD and LTEL	Salary to improve classified support for English Language Learners, including monitoring LTEL performance. New EL students are monitored with a focus on initial ELPAC assessments, including their baseline English proficiency and literacy levels, followed by regular progress monitoring. LTELs (or Long Term English Learners) require different progress monitoring, such as regular assessment tracking in academic language	$83,492.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and literacy. Formative assessment and diagnostic tools can help identify specific areas where they need support.		
1.7	Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students	These funds are used to support professional learning in many ways, with particular attention in the coming years to data analysis, ELD support, LTEL support and tracking, universal prekindergarten development, and mathematics. Our LTEL focus for next year will be to train our EL site reps in the monitoring and progress tracking of our LTEL students, including looking at a variety of literacy and language diagnostic tools which will focus on their ongoing process of language acquisition and fluency.	$1,125,353.00	Yes
1.8	Individual Site Grants	Each site has the opportunity to apply for a grant relative to the number of students in targeted subgroups attending the site. The site must develop and implement individualized site interventions as described in the grant, which is approved by the school district.	$645,225.00	Yes
1.9	Assessment Funding	Purchase and utilize assessments to track student achievement.	$241,530.00	Yes
1.10	Increased Librarian Hours	Site librarians are key members of the school team, and additional access to school libraries is an important supplement to school success.	$346,642.00	Yes
1.11	TK IAs	TK instructional assistant support TK classes at all elementary sites.	$936,962.00	No
1.12	Career Technicians	Career technicians serve our four high schools to provide additional and direct support to students focused on career identification and development.	$196,407.00	Yes
1.13	Executive Director for 21st Century Learning	The Executive Director of 21st Century Learning will lead the development of the LMUSD technology plan, including student outcomes and professional development requirements.	$72,602.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Hours for Site Tech Assistants	Total hours dependent on funding, supporting certain elementary sites.	$23,320.00	Yes
1.15	Refresh Budget for Student Devices	Refresh supplementary student Chromebooks in core classes K-12.	$500,000.00	Yes
1.16	Account Technician for Categorical/LCAP Tracking.	Classified support to ensure that categorical funding form federal and state resources is focused on students who need the most support, and that site funding is connected to SPSAs.	$102,075.00	No
1.17	Special Education Program Specialists	Special Education Program Specialists support students with disabilities and and their teachers and support staff with best practices, coaching, IEP development, and other critical tasks.	$282,176.00	Yes
1.18	Student Information System Add-Ons	Additions to the student information system (Aeries) allow LMUSD to communicate more directly with parents via ParentSquare and also allow the district to track critical analytics via Aeries Analytics to ensure that our unduplicated students are succeeding relative to their grade level peers in critical academic measures.	$51,903.00	Yes
1.19	Student Hotspots	Purchase of hotspots to be distributed to unduplicated students to provide reliable internet access at home.	$26,000.00	Yes
1.20	Student Tutoring Hours	Additional hours to provide tutoring for unduplicated students to recover academically.	$50,000.00	Yes
1.21	Professional Collaboration on Tier I ELA Strategies	After looking at the red indicators on the CA School Dashboard at both the LEA and site levels, the LEA completed a needs assessment to examine	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		the causes of low performance in English Language Arts. The sites and subgroups that are indicated in the red area are as follows: Lucia Mar (EL, SWD), Dana (EL, Homeless, SWD), Fairgrove (SWD), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (EL, SWD), Mesa (EL, SWD), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Lopez (All) To combat this challenge, we are providing teachers with protected collaboration time and a focus on professional learning in research-based Tier I teaching strategies and data driven discussion. Funding for professional learning is addressed above in Action 1.7. The additional, targeted approaches for the upcoming year include science of reading professional learning, to address the areas in the red. Science of reading training will be provided through our annual Summer Institute, and through optional Tuesday Tidbits throughout the year. Tuesday Tidbits will have a specific focus on ELD strategies, especially integrated and designated ELD instructional best practices. In addition, teachers will train on newly provided supplemental tools (addressed in Action 1.4) that are focused on reading instruction. These tools (Core 5 and PowerUp) are provided K-8 in the upcoming year. Training and collaboration around the resulting data will be an additional focus for the 24-25 SY. Please note that the Actions identified above are referenced for clarity, although the funding for them is not indicated in this item again. We want to ensure that we are transparent in our allocated funding, rather than capturing funds in more than one place.		
1.22	Professional Collaboration on Tier I Mathematics Strategies	After looking at the red indicators on the CA School Dashboard at both the LEA and site levels, the LEA completed a needs assessment to examine the causes of low performance in Mathematics. The sites and subgroups that are indicated in the red area are as follows: Lucia Mar (EL, SWD), Dana (EL), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (SWD), Mesa (Homeless, SED), Paulding (EL, SWD), Pacific View Academy (All, His,	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		SED, White), Arroyo Grande High School (SWD), Lopez (All), Nipomo High School (His, Homeless, SED) To combat this challenge, we are providing teachers with protected collaboration time and a focus on professional learning in research-based Tier I teaching strategies and data driven discussion. Funding for professional learning is addressed above in Action 1.7. The additional, targeted approaches for the upcoming year include implementation of a newly adopted K-5 mathematics curriculum, which has been selected, in large part, because of it's great Tier I instructional approach and integrated intervention tools, which will specifically support students in the red areas. Additionally, we are adding an assessment development tool in grades 6-8 to craft and monitoring student achievement even more closely, to ensure that students are making appropriate growth in mathematics. In the secondary level across the district, we are additionally creating professional learning opportunities surrounding "Building Thinking Classrooms," to offer mathematic teachers additional strategies to ensure student success in math. The collaboration opportunities, provided through monthly minimum days and weekly Late Start Mondays, will focus on these Tier I instructional approaches throughout the 24-25 SY. Please note that the Actions identified above are referenced for clarity, although the funding for them is not indicated in this item again. We want to ensure that we are transparent in our allocated funding, rather than capturing funds in more than one place.		
1.23	Professional Collaboration on Integrated English Language Development	Lange Elementary is in the red area on the CA School Dashboard in English Learner Progress. The site completed a needs assessment to examine the causes of this low performance. To combat this challenge, we are providing teachers with protected collaboration time and a focus on professional learning in research-based Tier I teaching strategies and data driven discussion with regard to English language acquisition. The site's School Plan for Student Achievement (SPSA) further delineates additional actions, especially in action 1.4. During protected collaboration time, a portion of that time will be focused on integrated and designated	$27,386.00	No

Action #	Title	Description	Total Funds	Contributing
		ELD instructional strategies. The site also plans to increase IA time, to allow for additional designated ELD support during intervention time.		
1.24	Access to Guidance Counselor Support	After looking at the red indicators on the CA School Dashboard at both the LEA and site levels, the LEA completed a needs assessment to examine the causes of low performance in the Graduation Rate. The sites and subgroups that are indicated in the red area are as follows: Lopez High School (Homeless) To combat this challenge, we are focused on providing students with access to guidance counselor support to better prepare them for success in college, career, and the larger community. Additional guidance counselor support is identified in the LCAP in action 2.1. At both high schools identified, counselors are continuing to refine their approach to tracking progress toward graduation. This includes a renewed effort to help students complete their 4 year plan in Aeries, our student information system. Counselors will specifically meet with students in the homeless population (Lopez, NHS) and EL population (NHS) to analyze their progress, and work with school teams to identify any appropriate interventions that may be required. With the addition of a newcomer program at NHS for the 24-25 SY, we specifically plan for our newcomer students to receive focused attention in all areas of achievement, including language acquisition and progress toward graduation. Please note that the Action identified above is referenced for clarity, although the funding for it is not indicated in this item again. We want to ensure that we are transparent in our allocated funding, rather than capturing funds in more than one place.	$0.00	No
1.25	Planned Carryover for Additional Intervention Teachers	We are intentionally planning to use our projected carryover in supplemental and concentration grant funding to extend our intervention program in the 26-27 SY. The funds below represent that planned carryover.	$6,067,814.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.26	Additional Instructional Assistants	LREBG Action Description: The district's remaining learning recovery funds are budgeted to be spent over the next three years exclusively on additional instructional assistants spread throughout our sites. The IAs are placed in high needs locations and classrooms, to lower the student to adult ratio, and to provide additional small group instruction at the direction of certificated staff. Research: Studies have shown that reducing class size through additional certificated and/or classified staff can accelerate student learning by providing highly skilled staff to close gaps and ensure student success. Our instructional assistants continue to support research-based instruction aligned with the science of reading and our math instructional program. Metric: CAASPP ELA and Math LREBG Funds supporting this action: $1,049,016.65 per year through 2027-28	$3,147,049.96	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Health & Wellbeing: TEAM Lucia Mar will foster a culture that supports the emotional health, safety, and wellbeing of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Health & Wellbeing is one of our top priorities in Lucia Mar, and this goal is one of our districtwide priorities that is identified by our Governing Board. The Health & Wellbeing goal also drives the School Plans for Student Achievement (SPSA) planning process, to provide alignment between the site level plans and districtwide plans. The actions and metrics provided in Goal 2 represent our commitment to providing and safe and engaging learning environment for all students, and to creating the conditions in which they will do so.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rate	AS: 92.60% EL: 91.77% SED: 91.79% FY: 88.92% Data Year: 2023-24 Data Source: Aeries Average Daily Attendance Report at the end of P-2	AS: 92.75% EL: 93.04% SED: 92.25% FY: 88.86% Data Year: 2024-25 Data Source: Aeries Average Daily Attendance Report at the end of P-2		AS: 95% EL: 93% SED: 93% FY: 92% Data Source: Aeries Average Daily Attendance Report at the end of P-2	Change from Baseline Percentage: AS: Improved 0.15% EL: Improved 1.27% SED: Improved 0.46% FY: Declined 0.06%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Chronic Absenteeism Rate	AS: 22.6% (/6,407) EL: 22.3% (/1,092) LTEL TBD, pending CA Dashboard 2024 SED: 27.4% (/4,042) SWD: 32.1% (/1,064) FY: 23.1% (/26) Data Year: 2022-23 Data Source: CA DASHBOARD CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports	AS: 12.2% (/6,499) EL: 13% (/1,037) LTEL: 22.3% (/112) SED: 15.6% (/4,166) SWD: 20.1% (/1,159) FY: 28.3% (/46) Data Year: 2023-24 Data Source: CA DASHBOARD CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports		AS: 10% EL: 10% LTEL 15% SED: 15% SWD: 30% FY: 20% Data Source: CA DASHBOARD CALPADS EOY3 14.1, 14.2 & 8.1(EOY3) Reports	Change from Baseline Percentage: AS: Improved 10.4% EL: Improved 9.3% LTEL: New Baseline 22.3% SED: Improved 11.8% SWD: Improved 12% FY: Declined 5.2%
2.3	Middle School Dropout Rate	AS: 0/15568 0.00% EL: 0/83 0.00% SWD: 0/286 0.00% SED: 0/983 0.00% FY: 0/2 0.00% Data Year: 2022-23 & 2023-24 Data Source: CALPADS EOY3 1.21 (2022-23) and Fall1 8.1c-Dropouts State View & 1.14 Reports (2023-24)	AS: 1/1564 0.00% EL: 0/115 0.00% SWD: 1/269 0.004% SED: 1/983 0.001% FY: 0/11 0.00% Data Year: 2023-24 Data Source: CALPADS EOY3 1.21 (2022-23) and Fall1 8.1c-Dropouts State View & 1.14 Reports (2023-24)		AS: 0% EL: 0% SWD: 0% SED: 0% FY: 0% Data Source: CALPADS EOY3 1.21 and Fall1 8.1c-Dropouts State View & 1.14 Reports	Change from Baseline Percentage: AS: Met Baseline EL: Met Baseline SWD: Declined 0.004% SED: Declined 0.001% FY: Met Baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	High School Dropout Rate	AS: (32+5)/829 4.46% (Dropouts+Other Transfers)/Cohort EL: 10/44 22.7% SWD: 7/121 5.8% SED: 35/569 6.2% FY: 4/10 40% Data Year: 2022-23 Data Source: CALPADS 15.1 & 15.2 Reports	AS: (33+4)/857 4.32% (Dropouts+Other Transfers)/ Cohort EL: 18/64 28.1% SWD: 7/138 5.07% SED: 36/629 5.72% FY: 1/14 7.14% Data Year: 2022-23 Data Source: CALPADS 15.1 & 15.2 Reports		AS: 4% EL: 20% SWD: 5% SED: 5.5% FY: 30% Data Source: CALPADS 15.1 & 15.2 Reports	Change from Baseline Percentage: AS: Improved 0.14% EL: Declined 5.4% SWD: Improved 0.73% SED: Improved 0.48% FY: Improved 32.86%
2.5	Suspension Rate	AS: 3.8% (/9,962) EL: 4.8% (/1,322) LTEL TBD, pending CA Dashboard SWD: 6.4% (/1,652) SED: 4.8% (/6,122) FY: 14.9% (/47) Data Year: 2022-23 Data Source: CA DASHBOARD CALPADS EOY3 7.10 & 1.21	AS: 4.0% (/10,042) EL: 4.1% (/1,282) LTEL: 11.2% (/251) SWD: 7.1% (/1,738) SED: 5.1% (/6,306) FY: 15.2% (/66) Data Year: 2023-24 Data Source: CA DASHBOARD CALPADS EOY3 7.10 & 1.21		AS: 3.5% EL: 4% LTEL TBD, pending CA Dashboard SWD: 6% SED: 4% FY: 10% Data Source: CA DASHBOARD CALPADS EOY3 7.10 & 1.21	Change from Baseline Percentage: AS: Declined 0.2% EL: Improved 0.7% LTEL: New Baseline 11.2% SWD: Declined 0.7% SED: Declined 0.3% FY: Declined 0.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Expulsion Rate	AS: 15/9,960 = 0.2% EL: 3/1,322 0.2% SWD: 4/1,650 0.2% FY: 0/47 0.0% SED: 9/6,119 0.1% Data Year: 2022-23 Data Source: Dataquest CALPADS EOY3 7.10 & 1.21	AS: 20/10,039 0.2% EL: 2/1145 0.2% SWD: 8/1738 0.5% FY: 1/66 1.5% SED: 15/6303 0.2% Data Year: 2023-24 Data Source: Dataquest CALPADS EOY3 7.10 & 1.21		AS: 0.2% EL: 0.2% SWD: 0.2% FY: 0.2% SED: 0.1% Data Source: Dataquest CALPADS EOY3 7.10 & 1.21	Change from Baseline Percentage: AS: Met Baseline EL: Met Baseline SWD: Declined 0.3% FY: Declined 1.5% SED: Declined 0.1%
2.7	School Connectedness and Perceived School Safety (Middle School)	Students: 60% School Connectedness 61% Perceived School Safety Data Year: 2023-24 Data Source: 2024 CHKS results for 7th and 8th grades	Students: 64% School Connectedness 65% Perceived School Safety Data Year: 2024-25 Data Source: 2025 CHKS results for 7th and 8th grades		Students: 66% School Connectedness 66% Perceived School Safety Data Source: CHKS results for 7th and 8th grades	Change from Baseline Percentage: School Connectedness - Improved 4% Perceived School Safety - Improved 4%
2.8	School Connectedness and Perceived School Safety (High School)	Students: 54% School Connectedness 59% Perceived School Safety Data Year: 2023-24	Students: 58% School Connectedness 64% Perceived School Safety Data Year: 2024-2025		Students: 65% School Connectedness 65% Perceived School Safety	Change from Baseline Percentage: School Connectedness - Improved 4%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: 2024 CHKS results for 9th-12th	Data Source: 2025 CHKS results for 9th-12th grades		Data Source: CHKS results for 9th-12th	Perceived School Safety - Improved 5%
2.9	Seek Parental Input and Promote Parental Participation in Programs for Unduplicated Students and Students with Exceptional Needs	From the CA Healthy Kids Survey 457 total respondents 82% Strongly agree or agree that "parents feel welcome to participate at this school." 67% Strongly agree or agree that "school actively seeks the input of parents before making important decisions." Data Source: CHKS Survey 23-24	From the CA Healthy Kids Survey Questions 683 total respondents 71% Strongly agree or agree that "parents feel welcome to participate at this school." 58% Strongly agree or agree that "school actively seeks the input of parents before making important decisions." Data Source: Questions included in 2025 LCAP Survey		From the CA Healthy Kids Survey 88% Strongly agree or agree that "parents feel welcome to participate at this school." 75% Strongly agree or agree that "school actively seeks the input of parents before making important decisions." Data Source: CHKS Survey	Change from Baseline Percentage Note-Questions were included in LCAP survey which caused a positive gain in the number of respondents (+226). Strongly agree or agree that "parents feel welcome to participate at this school." Declined by 11% Strongly agree or agree that "school actively seeks the input of parents before making important decisions." Declined by 9%

Goal Analysis [2024-25]

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

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

Goal 2 was implemented comprehensively across all school sites. Key actions included adding counselors (Action 2.1), psychologists (2.2), nurses (2.3), and mental health supports such as Licensed Marriage and Family Therapists (2.10) and student advocates (2.6) These actions continued to be widely supported across all school sites and among all educational partners. The district expanded its Positive Behavioral Interventions and Supports (PBIS) and safety training through a student safety coordinator (2.4) and campus supervisors (2.12). Additionally, interpreters (2.8) and parent liaisons (2.9) helped enhance communication and engagement with families, especially for EL and foster youth.

No major deviations from the planned actions were reported. However, Action 2.5 - General Education Behavior Specialists was only partially implemented, as one of the two positions was unfilled through the school year.

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.

While most actions were implemented as budgeted, two actions incurred lower-than-expected service costs due to demand.

Action 2.5--General Education Behavior Specialists
Two positions were planned, however we were only able to hire one individual into the position. The action is planned for 25-26 with two positions, and both positions have already been filled. This has been requested and well-received by our principals and school site staff.

Action 2.13--CAPSLO Support
This was also over budgeted, as some grant funded dollars were able to support this action. This action has been removed for the 25-26 SY.

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

The LEA used the following rating scale to determine the effectiveness of the actions to achieve the articulated goal. Ratings were based on analysis of feedback from educational partners and metrics.
Rating Scale (lowest to highest): 1 - Not Effective; 2 - Somewhat Effective; 3 - Effective

The actions outlined in Goal Two helped make progress toward the LEA's goal: TEAM Lucia Mar will foster a culture that supports the emotional health, safety, and wellbeing of students and staff.

Action(s): Action 2.1 - Additional Counseling; Action 2.2 - Additional School Psychologists; Action 2.4 - Student Safety Program; Action 2.5 - Gen Ed Behavior Specialists; Action 2.6 - Student Advocates; Action 2.7 - Director Student Services; Action 2.10 - LMFT; Action 2.11 - Drug Free Campus Strategey; Action 2.12 - Additional Campus Supervisors; Action 2.14 - Elementary Music Program
Effectiveness of Action(s): Effective

Metric(s): Middle School Dropout Rate, High School Dropout Rate, Suspension Rate, Expulsion Rate, School Connectedness and Perceived School Safety (MS and HS)
Analysis: As noted in the metric section above, Lucia Mar experienced appropriate results in virtually every metric that is directly associated with Health and Wellbeing, including for students in our unduplicated subgroups. The identified actions have been a success based on direct and anecdotal evidence, and feedback provided by educational partners. Due to continued efforts in all areas of student health and wellbeing, including positive behavior supports and interventions (PBIS), proactive teaching, clear and communicated behavioral expectations, and other projects, we anticipate continued growth across the measures. These actions have positively impacted these goal indicators. Efforts in these action areas correlate directly to an increase in health and wellbeing indicators, especially for English learners, foster youth, and/or low income students. Because these actions were effective, we will continue them into the 25-26 school year.

Action(s): Action 2.3 - Nursing; Action 2.8 - District Interpreters; Action 2.9 - Parent Liaisons
Effectiveness of Action(s): Effective
Metric(s): Seeking parental input, Attendance Rate, Chronic Absenteeism
Analysis: As noted in the metric section above, Lucia Mar experienced appropriate results in virtually every metric that is directly associated with Health and Wellbeing, including for students in our unduplicated subgroups. The identified actions have been a success based on direct and anecdotal evidence, and feedback provided by educational partners. Due to continued efforts from key staff including our district nurses, translators, and parent liaisons, we anticipate continued improvements across the measures. These actions have positively impacted these goal indicators. Efforts in these action areas correlate directly to an increase in health and wellbeing indicators, especially for English learners, foster youth, and/or low income students. Because these actions were effective, we will continue them into the 25-26 school year.

Several actions had strong correlations to progress on key metrics:

Attendance (Metric 2.1) and Chronic Absenteeism (2.2) improved for all subgroups, with notable gains among EL and socioeconomically disadvantaged students—supported by interventions from counselors, LMFTs (2.10), and interpreters (2.8).

Dropout, Suspension, and Expulsion Rates (2.4–2.6) decreased for foster youth and SWD due to expanded behavioral and social-emotional supports.

School Climate (Metrics 2.7 and 2.8) saw increased student perception of connectedness and safety, with CHKS results improving significantly at both middle and high school levels.

Parental Involvement (2.9) increased through targeted engagement efforts, evidenced by growth in CHKS participation and favorable perception scores.

Overall, actions designed to target unduplicated pupils—particularly EL and foster youth—demonstrated effectiveness when paired with site-level behavioral health services and increased communication supports.

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

Based on metric trends and partner feedback:

Student advocate staffing (2.6) is being evaluated for possible redesign.

Interpreter roles (2.8) will be redefined to offer more proactive outreach during key transition periods.

LMFT services (2.10) will include structured progress monitoring to better track outcomes for participating students.

CAPSLO Support (formerly action 2.13) has been removed, as the district will no longer be using their services.

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	Additional Counseling	Additional counselors added above base counseling offerings pre-LCAP. Includes additional counselors at high school level, and additional elementary counseling.	$2,425,136.00	Yes
2.2	Additional School Psychologists	Additional school psychologists above base offering pre-LCAP. Additional psychologists reduce ratios, leading to improved service for students and families. Psychologists also support PBIS efforts at our school sites.	$761,398.00	Yes
2.3	Nursing	Additional 6 FTE to reduce student: nurse ratios.	$783,970.00	Yes
2.4	Student Safety Program	The Coordinator of Student Safety and Support and administrative assistant are responsible for ensuring a safe and supportive learning environment for all students. They provide professional learning on PBIS as well as other additional training and support for our sites. As part of our Differentiated Assistance plan, the Student Safety team will analyze and	$241,032.00	Yes

Action #	Title	Description	Total Funds	Contributing
		implement additional focused supports for our Foster Youth, with the aim of decreasing suspensions for this important subgroup.		
2.5	General Education Behavior Specialists	2.0 FTE general education behavior specialists to support the elementary level, focused on dysregulated students and whole group instruction to support healthy behavioral development.	$261,777.00	Yes
2.6	Student Advocates	Student advocates provide mental health and substance abuse counseling for Judkins, Mesa, and Paulding.	$158,831.00	Yes
2.7	Director, Student Services	Plans, organizes, controls and directs the operations, activities, and services related to all student welfare and attendance programs. This is an additional position created since the inception of the LCAP, and has provided increased and improved services to our students and families.	$224,186.00	Yes
2.8	District Interpreters	District interpreters provide a critical service for our bilingual families and help keep our stakeholders involved in the schooling of their children. They participate in parent meetings, school events, IEP meetings, and many more opportunities.	$273,390.00	Yes
2.9	Parent Liaison	The parent liaison positions supports sites with Spanish interpretation, scheduling meetings, connecting with services, and other details.	$41,436.00	Yes
2.10	Licensed Marriage and Family Therapist	1.0 FTE LMFT added to offer one day of service at each high school and one day at Pacific View Academy.	$70,500.00	Yes
2.11	Drug Free Campus Strategy	To help provide a safe and healthy school environment, LMUSD provides routine inspections of secondary sites with drug sniffing dog services.	$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.12	Additional Campus Supervisors	Additional Campus Supervisor positions at the high school and middle school levels (5.5 FTE) to support school safety and implementation of PBIS initiatives.	$270,478.00	Yes
2.14	Elementary Music Program	Elementary music teachers provide weekly lessons to elementary students. These music teachers sections are in addition to those provided through the Arts and Music in Schools Funding (Prop 28) to ensure that all elementary music students have a weekly music lesson throughout the school year. In the 25-26 school year, we have also added 30,000 in mini grants as a one time cost, and at the request of our elementary principals, for sites to extend the reach of their supplementary art programs. This expands the scope of VPA offerings outside of Prop 28 funds. Principals and their site teams will complete a short request form, and provide matching funds from their site funds or parent organization dollars.	$279,074.00	Yes
2.15	Home to School Communication Strategies	After looking at the red indicators on the CA School Dashboard at both the LEA and the site levels, the LEA completed a needs assessment to examine the causes of poor performance in chronic absenteeism. The specific sites and subgroups indicated are: Fairgrove (SWD), Grover Heights (Homeless, SWD, Two or More Races), Harloe (EL, Two or More Races), Lange (SWD), Nipomo El (All, SWD, EL, His, Homeless, SED, White), Ocean View (SWD), Shell Beach (His, SED, SWD), Judkins (All, EL, SWD, SED, His), Mesa (All, SWD, Homeless, SED, His) To combat this challenge, we are focused on refining our messaging to parents about absenteeism, and on refining our pre-SARB and SARB processes. Our Student Safety Program is addressed in Action 2.4. The individuals who work in this program, including our Coordinator and assistant, will be conducting a thorough review of data to analyze trends in chronic absenteeism, especially with regard to the student groups and sites identified above. The team will work on revising parent messaging, including regular phone calls home, and will provide additional training to our attendance secretaries who are usually the first line of support. Our district interpreters, addressed in Action 2.8, are an additional layer of	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		support. Although they fulfil many functions, they are specifically going to focus on phone calls home when a student's absences begin to pile up, ensuring that families have the support they need to get their students to school. The Parent Liaisons (Action 2.9) are additionally helpful in this regard. They, too, will focus conversations on the importance of school attendance over the course of the 24-25 SY. Please note that the Actions identified above are referenced for clarity, although the funding for them is not indicated in this item again. We want to ensure that we are transparent in our allocated funding, rather than capturing funds in more than one place.		
2.16	PBIS and Behavioral Expectations	After looking at the red indicators on the CA School Dashboard at both the LEA and the site levels, the LEA completed a needs assessment to examine the causes of poor performance in the suspension rate. The specific sites and subgroups indicated are: Lucia Mar (FY), Branch (White), Grover Heights (Homeless, EL), Shell Beach (His, SED, SWD), Judkins (EL), Paulding (His), Lopez (Homeless), Nipomo High School (Homeless, EL) To combat this challenge, we are working at all of our sites on our behavioral expectations, proactive teaching, and, in many cases, restorative justice opportunities. Our Student Safety Program is addressed in Action 2.4. The individuals who work in this program, including our Coordinator and assistant, will be conducting a thorough review of data to analyze trends in the suspension rates, especially with regard to the student groups and sites identified above. We have maintained an ongoing focus on our foster youth, with the support of our foster youth coordinator, and will redouble our efforts to ensure that these students are provided with the tools they need to understand school rules and behavior. Grover Heights has specifically begun work, with the support of our local county office, to refine their PBIS program, and will continue that into the 24-25 SY, with a particular focus on Homeless and EL students. The Student Safety Coordinator will work with Branch (White), Shell Beach (His, SED, SWD) and Judkins (EL) to assess each school's system of proactive instruction for students, and to identify additional interventions that will	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		support students in the identified subgroups. And Lopez will address their Homeless students, and others, through a combination of strategies identified in the Equity Multiplier goal (Goal 3) and their CSI plan, which is explained in depth in the school's SPSA. Please note that the Actions identified above are referenced for clarity, although the funding for them is not indicated in this item again. We want to ensure that we are transparent in our allocated funding, rather than capturing funds in more than one place.		
2.17	Student Intervention and Attendance Monitoring Project	As a one-time investment, the district will be purchasing and installing mini iPads (or comparable devices) for each secondary classroom, to assist sites in scheduling students for periodic interventions, and to better track data related to PBIS efforts, counseling visits, and other necessities.		Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	By the end of the 25-26 school year, Lopez High School will maximize student health and wellbeing to encourage strong school attendance and academic achievement by investing in additional counseling, PBIS coaching, and teacher collaboration time as measured by identified targets for attendance rate, suspension rate, and CAASPP performance in ELA and Math.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Lopez High School was identified as an equity multiplier school for the 24-25 school year. Equity multiplier funding is an allocation to school sites with prior year nonstability rates greater than 25% and prior year socioeconomically disadvantaged pupil rates greater than 70%. Lopez High School's nonstability rate is 61.6%. Lopez High School's socioeconomically disadvantaged pupil rate is 81%.
In addition, Lopez High School is in the "red" category on the California School Dashboard in the following areas:
All students: ELA, Math, and College/Career
Socioeconomically Disadvantaged: Math, College/Career
Homeless: College/Career
Hispanic: College/Career
After extensive educational partner engagement work and thorough data analysis, the team determined that these funds would be used to increase student engagement through a mix of additional counseling services and other actions as indicated below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Attendance Rate, P-2	AS: 71.3% SED: 72.5% EL: 82.6% FY: 94.4%	AS: 78.15% SED: 74.46% EL: 80.32% FY: 73.80%		AS: 75% SED: 75% EL: 85% FY: 95%	AS: Improved 6.85% SED: Improved 1.96% EL: Declined 2.28%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: Aeries ADA Report P2	Data Source: Aeries ADA Report P2		Data Source: Aeries ADA Report P2	FY: Declined 20.6%
3.2	Suspension Rate	AS: 7.3% (/191) SEDs: 8.4% (/166) SWDs: 7% (/43) EL: 13% (/23) LTEL: TBD, pending CA School Dashboard FY: N/A, < 11 students (/3) Data Source: SRC: 2022-23 Suspension Rate Dashboard	AS: 9.7% (/185) SEDs: 11.5% (/157) SWDs: 9.1% (/44) EL: 11.5% (/26) LTEL: 13% (/23) FY: N/A, < 11 students (/2) Data Source: SRC: 2023-24 Suspension Rate Dashboard		AS: 5% SEDs: 5% SWDs: 5% EL: 10% LTEL: TBD, pending CA School Dashboard FY: N/A, Data Source: Suspension Rate Dashboard	Difference from Baseline Percentage: AS: Declined 2.4% SED: Declined 3.1% SWD: Declined 2.1% EL: Improved 1.5% LTEL: New Baseline 13% FY: N/A
3.3	CAASPP ELA	AS: 97.1 points below standard (36 students) SEDs: 90.6 points below standard (34 students) SWDs: Less than 11 students - data not displayed for privacy EL: Less than 11 students - data not displayed for privacy LTEL: TBD, pending CA School Dashboard FY: Less than 11 students - data not displayed for privacy Data Year: 2022-2023	AS: 165.4 points below standard (33 students) SEDs: 151.3 points below standard (29 students) SWDs: 210.4 points below standard (12 students) EL: Less than 11 students - data not displayed for privacy LTEL: Less than 11 students - data not displayed for privacy		AS: 50 points below standard SEDs: 50 points below standard SWDs: Less than 11 students - data not displayed for privacy EL: Less than 11 students - data not displayed for privacy LTEL: Less than 11 students - data not displayed for privacy FY: Less than 11 students - data not	Difference from Baseline: AS: Declined 68.3 SED: Declined 60.7 SWD: No baseline due to privacy, 210.4 points below EL: N/A LTEL: N/A FY: N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Data Source: CA Dashboard	FY: Less than 11 students - data not displayed for privacy Data Year: 2023-2024 Data Source: CA Dashboard		displayed for privacy Data Source: CA Dashboard	
3.4	CAASPP Math	AS: 199.1 points below standard (36 students) SEDs: 197.3 points below standard (34 students) SWDs: Less than 11 students - data not displayed for privacy EL: Less than 11 students - data not displayed for privacy LTEL: TBD, pending CA School Dashboard FY: Less than 11 students - data not displayed for privacy Data Year: 2022-2023 Data Source: CA Dashboard	AS: 221.8 points below standard (34 students) SEDs: 220.8 points below standard (34 students) SWDs: 285.9 points below standard (12 students) EL: 285.4 points below standard (11 students) LTEL: Less than 11 students - data not displayed for privacy FY: Less than 11 students - data not displayed for privacy Data Year: 2023-2024 Data Source: CA Dashboard		AS: 150 points below standard SEDs: 150 points below standard SWDs: Less than 11 students - data not displayed for privacy EL: Less than 11 students - data not displayed for privacy LTEL: Less than 11 students - data not displayed for privacy FY: Less than 11 students - data not displayed for privacy Data Source: CA Dashboard	Difference from Baseline: AS: Declined 22.7 SED: Declined 23.5 SWD: No baseline due to privacy, 285.9 points below EL: No baseline due to privacy, 285.4 points below LTEL: N/A FY: N/A

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

Goal Analysis [2024-25]

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

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

In the 24-25 school year, Lopez High School qualified for both CSI and equity multiplier funding, which resulted in a rather extraordinary cash flow for a small school. As such, not all actions funded as written, as the school had multiple funding streams with which to work. The school did contract additional counseling support (Action 3.1) but used less funds that originally budgeted. Additionally, separate funds were used for PBIS coaching (Action 3.2). In this case, the action did occur, but the site used a different funding stream. Finally, the site did implement teacher collaboration/subs (Action 3.3) but only to the tune of about $1,700. Again, there are only about 12 teachers at the site, and they were able to access CSI funding for some of their projects. So while the actions as articulated did occur, the site leveraged additional funding to provide these tools for their teachers and students.

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

As explained above, each action did occur, but substantially less funding was spent in each category. Approximately $11,000 of extra counseling services were provided, in contrast to the $50,000 budget. The site has adjusted this cost for next year. No funds were spent from equity multiplier to provide PBIS coaching, however, the coaching did occur, using CSI funds (explained in the site SPSA). And, very little funding was used for teacher collaboration and substitutes, as this action was funded from an alternate source. The site did spend approximately $12,000 on materials and supplies, which was not originally added below. To ensure transparency, we have added that in the annual update table as Action 3.4.

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

While attendance has improved at the school, we haven't yet seen a commensurate increase in CAASPP scores or decrease in suspension rate. The site qualifies for equity multiplier again for the 25-26 SY, so the newly specific and targeted actions explained should help to see improvements in all metrics.

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.

While the metrics have remained the same for the coming school year, the school team has worked to be more specific and targeted with actions for 25-26, which are articulated below. The new principal and his team have worked with educational partners to design a plan that will continue to target needed improvements. That includes removing the PBIS coaching action (as that was funded for multiple years in the

24-25 SY) and adding two instructional aides, extending access to the library, adding additional curricular tools, and continuing to provide substitute release time and additional counseling support for students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Additional Counseling Support	Funding for additional counseling support to increase student engagement and attendance. By investing in contracted counseling services, which will function similarly to a licensed marriage and family therapist (LMFT), our existing guidance counselor will focus on academic guidance. This support is focused on improving CCI and graduation rate.	$33,320.00	No
3.2	Additional Classified Support	The site will hire a bilingual IA to support academic and language acquisition for Long Term English Learners (LTELs). Additionally, the site will hire a general support IA for specific small group instruction in ELA and mathematics. The site will also extend the hours of the site librarian to provide tutoring and studying support.	$84,000.00	No
3.3	Teacher Collaboration/Substitute Time	Release time/extra duty time for staff to participate in coaching and data analysis work, and related supplies for PBIS and academic projects. This support is focused on improving ELA and Math scores, and the graduation rate.	$50,000.00	No
3.4	Supplemental Curricular Tools	The site will purchase supplemental digital tools to support student learning in mathematics and English Language Arts, as well as update their mobile phone deterrent strategy.		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$16,642,075	$3,947,888

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
15.947%	1.820%	$1,885,639.75	17.767%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Class Size Reduction Teachers, K-6 **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Class size reduction	We have targeted class size reduction teachers at key elementary sites to lower the adult to student ratio and provide more 1:1 instruction to improve EL, low-income, and foster youth performance. In these highest need elementary sites, primary teachers focus on clear, consistent lesson design with embedded small group instruction and teach/reteach cycles to target the needs of their students. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as the CSR teachers are	Reference Metrics 1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	teachers were also generally supported in educational partner feedback. **Scope:** LEA-wide	supplied at our highest needs sites and targeted in those subgroups. However, because we expect that all students performing below proficiency will benefit, this action is provided on a schoolwide basis at our elementary sites.	
1.2	**Action:** Intervention Teachers **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Intervention services were also widely supported in educational partner feedback. **Scope:** LEA-wide	We have targeted the intervention teacher to pull students into interventions that are designed to improve performance for EL, foster youth, and low-income students. At the secondary level, high school students integrate intervention classes into their daily schedule, providing additional support in literacy. We expect that the CAASPP ELA and Math scores for low-income, foster, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students showing below proficiency will benefit, this action is provided on a site-wide basis.	Reference Metrics 1.5 and 1.6
1.4	**Action:** Intervention Software **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Intervention subscriptions are generally supported in educational partner feedback.	We have targeted specific intervention programs across the district that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as these research-based programs are proven to support mathematics and reading when used in concert with strong teaching. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by grade level.	Reference Metrics 1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.7	**Action:** Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students **Need:** Across the district, we have noticed through data analysis that our EL and LTEL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Professional learning is also widely supported through educational partner feedback. **Scope:** LEA-wide	We have targeted professional learning opportunities across the district that are specifically targeted to the needs of our EL and LTEL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL and LTEL, low-income, and foster youth will increase significantly, as these research-based strategies are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.8	**Action:** Individual Site Grants **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Individualized site grants are also widely supported by educational partner feedback.	We have provided targeted site grant opportunities across the district to allow our 19 school sites to craft site-specific interventions that are specifically targeted to the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as each site will implement research-based strategies that are proven to support mathematics and reading improvement. However, because we expect all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.9	**Action:** Assessment Funding **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Assessment funding is also generally supported through educational partner feedback. **Scope:** LEA-wide	We have identified critical assessments and assessment opportunities that allow us to specifically diagnose the needs and progress of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math for EL, low-income, and foster youth will increase significantly, as targeted teaching based on these assessment tools, such as repeated reading assessments, the district writing assessment, and others, are proven to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.10	**Action:** Increased Librarian Hours **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Our librarian positions are also widely supported by educational partner feedback. **Scope:**	We have added increased hours to our librarian positions to ensure that high-needs students have ready access to high-quality literature to read at school and at home, which is a proven method for reading improvement. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as library access is a proven method for assistance in these areas. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.12	**Action:** Career Technicians **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on a-g completion, CTE pathway completion, and graduation rate, as noted in the metrics section. The career technician positions are also generally supported by educational partner feedback. **Scope:** Schoolwide	We have added career technicians at our high schools to help better prepare these students for success in college and preparing for it through their class selections and performance while in high school. Career techs support a college-bound culture, provide outreach and learning opportunities about a variety of post-secondary options, and stay closely connected with our local community college. These strategies are almost entirely focused on our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly as our unduplicated students work with our career technicians. However, because we expect that all students who struggle in high school will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites.	Reference Metrics 1.7, 1.8, 1.9, 1.12, 1.15
1.13	**Action:** Executive Director for 21st Century Learning **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on a-g completion, CTE pathway completion, and graduation rate, as noted in the metrics section. This position is also generally supported through educational partner feedback. **Scope:**	We have added a portion of a district office position to focus on developing 21st Century skills opportunities through tech tools and other methods to ensure that our students are college career ready upon graduation, and these strategies are almost entirely focused on our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly through this support. However, because we expect that all students who struggle in high school will benefit, this action is provided on a districtwide basis.	Reference Metrics 1.7 and 1.15

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.14	**Action:** Hours for Site Tech Assistants **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is generally supported by educational partner feedback. **Scope:** LEA-wide	We have targeted offering additional hours of technology support across the district to specifically target the needs of our EL, low-income, and foster youth. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly, as these staff members build technology skills, support the use of our intervention program software, and help provide 1:1 Chromebook access, all of which support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.15	**Action:** Refresh Budget for Student Devices **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is also generally supported through educational partner feedback. **Scope:** LEA-wide	We have invested in a 1:1 chromebook model to specifically target the needs of our EL, low-income, and foster youth and to close the clear equity gap that we've identified in our district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly with regular access to chromebooks at home and at school, as our teachers increasingly employ tech tools in their lessons to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.17	**Action:** Special Education Program Specialists	We have added SPED program specialists to support student success at our sites, including our	Reference Metrics 1.7 and 1.15

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Across the district, we have noticed through data analysis that our EL, low-income, foster youth, and students with disabilities are underperforming relative to their grade-level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. This action is also widely supported by educational partner feedback. **Scope:** LEA-wide	high schools. Additional data analysis has revealed that students in the unduplicated count are overrepresented in our students with disabilities group. We expect that the a-g completion rate and high school graduation rate will increase significantly as our unduplicated students and their case managers are supported by our SPED program specialists. However, because we expect all students with disabilities will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites.	
1.18	**Action:** Student Information System Add-Ons **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is generally supported by educational partner feedback. **Scope:** LEA-wide	We have invested in additional add-ons to our student information system, Aeries, to ensure that parents access their students' grades and communicate with the district, and allow us to track data by subgroup on critical academic measures. This will guarantee success and compliance with our stated goals. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.19	**Action:** Student Hotspots **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and	We have invested in a student hotspot program to specifically target the needs of our EL, low-income, and foster youth and close the clear equity gap that we've identified in the district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase	Reference Metrics 1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is also widely supported by educational partner feedback. **Scope:** LEA-wide	significantly with regular access to the internet at home and at school, as our teachers increasingly employ tech tools in their lessons to support mathematics and reading improvement. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	
1.20	**Action:** Student Tutoring Hours **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. This action is widely supported by educational partner feedback. **Scope:** LEA-wide	We are investing additional hours for tutoring to specifically target the needs of our EL, low-income, and foster youth and to close the clear equity gap that we've identified in our district. We expect that the CAASPP ELA and Math scores for EL, low-income, and foster youth will increase significantly with additional hours of ELA and Math instruction outside of core offerings. However, because we expect that all students performing below proficiency will benefit, this action is provided on a districtwide basis as appropriate by level.	Reference Metrics 1.5 and 1.6
1.25	**Action:** Planned Carryover for Additional Intervention Teachers **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade-level peers on state and local assessments in ELA and math, as noted	We have targeted intervention teachers across the district to pull students into interventions that are designed to improve low-income, foster youth, and EL student performance. At the elementary level, intervention teachers work with core teachers to identify students needing additional support in literacy. These students go through at least one round of intervention, with progress monitoring and fluid participation. These students receive a minimum of 90 additional minutes of instruction	Reference Metrics 1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	in the metrics section. Intervention teachers are widely supported by educational partner feedback. **Scope:** LEA-wide	per week. At the secondary level, middle and high school students integrate intervention classes into their daily schedule, providing additional support in literacy and mathematics. We expect that the CAASPP ELA and Math scores for low-income, foster, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students performing below proficiency will benefit, we plan to provide this action on a districtwide basis as appropriate by level.	
2.1	**Action:** Additional Counseling **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is widely supported by educational partner feedback. **Scope:** LEA-wide	In response to strong educational partner feedback, we have invested in additional counseling across the district to specifically support our EL, low-income, and foster youth. All elementary sites now have full-time counselors to offer Tier I social-emotional support and provide small group and individual counseling. At the secondary level, similar strategies will be employed, along with academic guidance counseling. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.2	**Action:** Additional School Psychologists **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and	Additional school psychologists across the district specifically support our El, low-income, foster youth, and students with disabilities. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are	Reference Metrics 2.4, 2.5, 2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is widely supported by educational partner feedback. **Scope:** LEA-wide	specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	
2.3	**Action:** Nursing **Need:** Across the district, we have noticed through data analysis that our EL, low-income, foster youth, and students with disabilities are overidentified relative to their grade level peers in chronic absenteeism, as noted in the metrics section. This action is widely supported by educational partner feedback. **Scope:** LEA-wide	We have invested in additional nursing positions to specifically support students in these critical subgroups. Across the district, nurses provide services related to student wellness, serve on SSTs/504s/IEPs, check vaccinations, and support families navigating illness. We expect significant improvement for EL, low-income, students with disabilities, and foster youth in chronic absenteeism. However, because we expect all chronically absent students will benefit, this action is provided on a districtwide basis.	Reference Metric 2.2
2.4	**Action:** Student Safety Program **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also	We have invested in staff to support our Student Safety program to focus on discipline and attendance efforts across the district to specifically support our EL, low-income and foster youth. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-	Reference Metrics 2.4, 2.5, 2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	generally supported by educational partner feedback. **Scope:** LEA-wide	emotional dysregulation will benefit, this action is provided on a districtwide basis.	
2.5	**Action:** General Education Behavior Specialists **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also widely supported by educational partner feedback. **Scope:** LEA-wide	We have invested in two general education behavior specialists to specifically support our EL, low-income, and foster youth. The teachers provide Tier I support as needed in specific classrooms, and also create behavior intervention programs for struggling students who are not already receiving special education services. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.6	**Action:** Student Advocates **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is widely supported by educational partner feedback.	In response to strong educational partner feedback, we have invested in student advocates at our middle schools to specifically support our EL, low income, and foster youth. The advocates provide support for drug and alcohol counseling, small group therapy meetings, and opportunities for family support to help students stay engaged at school. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-	Reference Metrics 2.4, 2.5, 2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	emotional dysregulation will benefit, this action is provided on a districtwide basis.	
2.7	**Action:** Director, Student Services **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also generally supported by educational partner feedback. **Scope:** LEA-wide	We have invested in a student services director to focus on discipline and attendance efforts across the district to specifically support our EL, low income, and foster youth. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.9	**Action:** Parent Liaison **Need:** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade level peers in attendance rate, as noted in the metric section. This action is also generally supported by educational partner feedback. **Scope:** Schoolwide	We have invested in parent liaisons to connect the home to the school through phone calls, meetings, translated print material, and other services. We expect significant improvement for EL students in attendance rate due to this personal connection, however, because we expect that many students will benefit, this action is provided throughout the district.	Reference Metric 2.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.10	**Action:** Licensed Marriage and Family Therapist **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also widely supported by educational partner feedback. **Scope:** Schoolwide	In response to strong educational partner feedback, we have invested in an LMFT at the high school level to specifically support our EL, low income, and foster youth. The LMFT provides support for small group therapy meetings and opportunities for family support to help students stay engaged at school. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.12	**Action:** Additional Campus Supervisors **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in the high school dropout rate, suspension rate, and expulsion rate, as noted in the metrics section. This action is also generally supported by educational partner feedback. **Scope:** Schoolwide	We have invested in additional campus supervisors to support attendance and implementation of our PBIS programs to specifically support our El, low-income, and foster youth. We expect significant improvement for EL, low-income, and foster youth, in the drop out, suspension, and expulsion rates, as these experiences are specifically designed to support those student groups. However, because we expect that all students who present socio-emotional dysregulation will benefit, this action is provided on a districtwide basis.	Reference Metrics 2.4, 2.5, 2.6
2.14	**Action:** Elementary Music Program	We have invested in elementary music programs for fourth and fifth grade students to specifically support students in these critical subgroups.	Reference Metric 2.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are overidentified relative to their grade level peers in chronic absenteeism, as noted in the metrics section. This action is also generally supported by educational partner feedback. **Scope:** Schoolwide	Teacher provide weekly lessons to fourth and fifth grade students to increase their academic performance and engagement. We expect significant improvement for EL, low-income, and foster youth in chronic absenteeism, as this support is specifically designed to support healthy student engagement. However, because we expect all chronically absent youth to benefit, this action is provided on a schoolwide basis at participating sites.	
2.17	**Action:** Student Intervention and Attendance Monitoring Project **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth are over-identified relative to their grade level peers in chronic absenteeism, as noted in the metrics section. **Scope:** Schoolwide	We are investing in a tracking program in our secondary schools to take data on student attendance and involvement with school events, including intervention opportunities. We expect significant improvement for EL, low-income, and foster youth in chronic absenteeism, as this support is specifically designed to support healthy student engagement. However, because we expect all chronically absent youth to benefit, this action is provided on a schoolwide basis at participating sites.	Reference Actions 2.1 and 2.2

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	**Action:** AVID teachers and Associated Costs **Need:** Across the district, we have noticed through data analysis that our EL, low-income, and foster youth students are underperforming relative to their grade level peers in the a-g completion rate and high school graduation rate, as noted in the metrics section. The AVID program is also widely supported in educational partner feedback. **Scope:** Limited to Unduplicated Student Group(s)	We have chosen to support AVID programs at our secondary sites to help better prepare these students for success in college. They prepare for it through their class selections and performance while in high school. The AVID program focuses on study skills, motivations for success, and exposure to a college-bound atmosphere, all of which is almost entirely targeted on our unduplicated population. We expect that the a-g completion rate and high school graduation rate will increase significantly as AVID students complete their coursework and AVID elective classes. However, because we expect that all students who qualify for AVID will benefit, this action is provided for qualified students on a schoolwide basis at the participating sites.	Reference Metrics 1.7 and 1.15
1.5	**Action:** Middle and Elementary School Newcomer Program **Need:** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. The newcomer program is also widely supported through educational partner feedback. **Scope:**	We have developed a highly targeted newcomer program for our ELs who are in an American school for the first time. These programs focus on intensive language acquisition, as well as skill-building in ELA and Math, with the goal that these students will be increasingly mainstreamed with their grade-level peers as their English improves.	Reference Metrics 1.5 and 1.6

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.6	**Action:** Classified Support, ELD and LTEL **Need:** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade level peers on state and local assessments in ELA and Math, as noted in the metrics section. Support for ELD needs is widely identified as a priority through educational partner feedback. **Scope:** Limited to Unduplicated Student Group(s)	We have provided a classified support position to specifically track EL student performance as they move through their academic program, including reclassification targets. This position additionally tracks LTEL performance, including the ongoing progress monitoring that is needed for those students.	Reference Metrics 1.5 and 1.6
2.8	**Action:** District Interpreters **Need:** Across the district, we have noticed through data analysis that our EL students are underperforming relative to their grade level peers in attendance rate, as noted in the metric section. This action is widely supported by educational partner feedback. **Scope:** Limited to Unduplicated Student Group(s)	We have invested in district interpreters to connect the home to the school through phone calls, meetings, translated print material, and other services. We expect significant improvement for EL students in attendance rate due to this personal connection, however, because we expect that many students will benefit, this action is provided throughout the district.	Reference Metric 2.1

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.

Not 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.

Our high concentration (above 55%) schools at every level have a better staff to student ratio than our lower concentration (less than 55%) schools. Concentration grant funding is primarily used for increased intervention services for our students, primarily at the elementary level. However, the ratios are balanced appropriately across the board.

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	Elementary: 1:26.59, Middle: 1:42.73, High: 1:30.99	Elementary: 1:18.83, Middle: 1:23.10, High: 1:22.23
Staff-to-student ratio of certificated staff providing direct services to students	Elementary: 1:17.53, Middle 1:17, High 1:18.85	Elementary: 1:16.82, Middle: 1:15.13, High: 1:13.89

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	104,358,659	16,642,075	15.947%	1.820%	17.767%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$24,307,719.00	$3,341,755.96	$0.00	$0.00	$27,649,474.96	$21,984,027.00	$5,665,447.96

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	Class Size Reduction Teachers, K-6	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$2,866,768.00	$0.00	$2,866,768.00				$2,866,768.00	
1	1.2	Intervention Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	25-26 SY through 26-27 SY	$3,321,644.00	$0.00	$3,321,644.00				$3,321,644.00	
1	1.3	AVID teachers and Associated Costs	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Judkins, Mesa, Paulding, Arroyo Grande High School, Central Coast New Tech High School, Nipomo High School	24-25 SY through 26-27 SY	$548,359.00	$104,600.00	$652,959.00				$652,959.00	
1	1.4	Intervention Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$0.00	$458,700.00	$458,700.00				$458,700.00	
1	1.5	Middle and Elementary School Newcomer Program	English Learners	Yes	Limited to Unduplicated Student Group(	English Learners	Specific Schools: Judkins Middle School, Oceano Elementa	24-25 SY through 26-27 SY	$449,939.00	$0.00	$449,939.00				$449,939.00	

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
					s)		ry School, Nipomo Elementary School									
1	1.6	Classified Support, ELD and LTEL	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	24-25 SY through 26-27 SY	$83,492.00	$0.00	$83,492.00				$83,492.00	
1	1.7	Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	24-25 SY through 26-27 SY	$763,233.00	$362,120.00	$1,125,353.00				$1,125,353.00	
1	1.8	Individual Site Grants	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$0.00	$645,225.00	$645,225.00				$645,225.00	
1	1.9	Assessment Funding	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	24-25 SY through 26-27 SY	$0.00	$241,530.00	$241,530.00				$241,530.00	
1	1.10	Increased Librarian Hours	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$346,642.00	$0.00	$346,642.00				$346,642.00	
1	1.11	TK IAs	All	No			Specific Schools: Branch, Dana, Fairgrove, Grover Beach, Grover Heights, Harloe, Lange, Nipomo El, Ocean View, Oceano, Shell Beach	24-25 SY through 26-27 SY	$936,962.00	$0.00	$936,962.00				$936,962.00	
1	1.12	Career Technicians	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth	Specific Schools: Arroyo Grande	24-25 SY through 26-27 SY	$196,407.00	$0.00	$196,407.00				$196,407.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income	High School, Central Coast New Tech High School, Lopez High School, Nipomo High School									
1	**1.13**	Executive Director for 21st Century Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$72,602.00	$0.00	$72,602.00				$72,602.00	
1	**1.14**	Hours for Site Tech Assistants	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Grover Beach, Oceano, Shell Beach	24-25 SY through 26-27 SY	$23,320.00	$0.00	$23,320.00				$23,320.00	
1	**1.15**	Refresh Budget for Student Devices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$0.00	$500,000.00	$500,000.00				$500,000.00	
1	**1.16**	Account Technician for Categorical/LCAP Tracking.	All	No			All Schools	24-25 SY through 26-27 SY	$102,075.00	$0.00	$102,075.00				$102,075.00	
1	**1.17**	Special Education Program Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$282,176.00	$0.00	$282,176.00				$282,176.00	
1	**1.18**	Student Information System Add-Ons	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$0.00	$51,903.00	$51,903.00				$51,903.00	
1	**1.19**	Student Hotspots	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$0.00	$26,000.00	$26,000.00				$26,000.00	
1	**1.20**	Student Tutoring Hours	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	24-25 SY through 26-27 SY	$50,000.00	$0.00	$50,000.00				$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
1	**1.21**	Professional Collaboration on Tier I ELA Strategies	Lucia Mar: (EL, SWD), Dana (EL, Homeless, SWD), Fairgrove (SWD), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (EL, SWD), Mesa (EL, SWD), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Lopez (All)	No			Specific Schools: Dana, Fairgrove, Grover Beach, Lange, Nipomo El, Oceano, Judkins, Mesa, Paulding, Pacific View Academy, Lopez	24-25 SY through 26-27 SY	$0.00	$0.00	$0.00				$0.00	
1	**1.22**	Professional Collaboration on Tier I Mathematics Strategies	Lucia Mar (EL, SWD), Dana (EL), Grover Beach (EL, Homeless, SWD), Lange (SWD), Nipomo El (SWD), Oceano (SWD), Judkins (SWD), Mesa (Homeless, SED), Paulding (EL, SWD), Pacific View Academy (All, His, SED, White), Arroyo Grande High School (SWD), Lopez (All), Nipomo High School (His, Homeless, SWD)	No			Specific Schools: Dana, Grover Beach, Lange, Nipomo El, Oceano, Judkins, Mesa, Paulding, Pacific View Academy, Arroyo Grande High School, Lopez, Nipomo High School	24-25 SY through 26-27 SY	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.23	Professional Collaboration on Integrated English Language Development	ELs	No			Specific Schools: Lange	24-25 SY through 26-27 SY	$27,386.00	$0.00		$27,386.00			$27,386.00	
1	1.24	Access to Guidance Counselor Support	Lopez (Homeless)	No			Specific Schools: Lopez	24-25 SY through 26-27 SY	$0.00	$0.00	$0.00				$0.00	
1	1.25	Planned Carryover for Additional Intervention Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	24-25 SY through 26-27 SY	$6,067,814.00	$0.00	$6,067,814.00				$6,067,814.00	
1	1.26	Additional Instructional Assistants	All	No			All Schools		$0.00	$3,147,049.96		$3,147,049.96			$3,147,049.96	
2	2.1	Additional Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$2,425,136.00	$0.00	$2,425,136.00				$2,425,136.00	
2	2.2	Additional School Psychologists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$761,398.00	$0.00	$761,398.00				$761,398.00	
2	2.3	Nursing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$783,970.00	$0.00	$783,970.00				$783,970.00	
2	2.4	Student Safety Program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$241,032.00	$0.00	$241,032.00				$241,032.00	
2	2.5	General Education Behavior Specialists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25 SY through 2026-27 SY	$261,777.00	$0.00	$261,777.00				$261,777.00	
2	2.6	Student Advocates	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Judkins, Mesa, Paulding	2024-25 SY through 2026-27 SY	$158,831.00	$0.00	$158,831.00				$158,831.00	
2	2.7	Director, Student Services	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	2024-25 SY through	$224,186.00	$0.00	$224,186.00				$224,186.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income		2026-27 SY								
2	**2.8**	District Interpreters	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-25 SY through 2026-27 SY	$273,390.00	$0.00	$273,390.00				$273,390.00	
2	**2.9**	Parent Liaison	English Learners	Yes	School wide	English Learners	Specific Schools: Nipomo El, Lange El, Grover Beach El	2024-25 SY through 2026-27 SY	$41,436.00	$0.00	$41,436.00				$41,436.00	
2	**2.10**	Licensed Marriage and Family Therapist	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande HS, Central Coast New Tech HS, Lopez HS, Nipomo HS, Pacific View Academy	2024-25 SY through 2026-27 SY	$70,500.00	$0.00	$70,500.00				$70,500.00	
2	**2.11**	Drug Free Campus Strategy	All	No			All Schools Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School, Judkins, Mesa,	2024-25 SY through 2026-27 SY	$0.00	$15,000.00	$15,000.00				$15,000.00	

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
							Paulding									
2	**2.12**	Additional Campus Supervisors	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School, Judkins, Mesa, Paulding	2024-25 SY through 2026-27 SY	$270,478.00	$0.00	$270,478.00				$270,478.00	
2	**2.14**	Elementary Music Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Sites	2024-25 SY through 2026-27 SY	$249,074.00	$30,000.00	$279,074.00				$279,074.00	
2	**2.15**	Home to School Communication Strategies	Fairgrove (SWD), Grover Heights (Homeless, SWD, Two or More Races), Harloe (EL, Two or More Races), Lange (SWD), Nipomo El (All, SWD, EL, His, Homeless, SED, White), Ocean View (SWD), Shell Beach (His, SED, SWD), Judkins (All, EL, SWD, SED, His), Mesa (All, SWD, Homeless, SED, His)	No			Specific Schools: Fairgrove, Grover Heights, Harloe, Lange, Nipomo El, Ocean View, Shell Beach, Judkins, Mesa	2024-25 SY through 2026-27 SY	$0.00	$0.00	$0.00				$0.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	**2.16**	PBIS and Behavioral Expectations	Lucia Mar (FY), Branch (White), Grover Heights (Homeless, EL), Shell Beach (His, SED, SWD), Judkins (EL), Paulding (His), Lopez (Homeless), Nipomo High School (Homeless, EL)	No			Specific Schools: Branch, Grover Heights, Shell Beach, Judkins, Paulding, Lopez, Nipomo High School	2024-25 SY through 2026-27 SY	$0.00	$0.00	$0.00				$0.00	
2	**2.17**	Student Intervention and Attendance Monitoring Project	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: AGHS, NHS, CCNTH, LHS, Judkins, Mesa, Paulding 7-12									
3	**3.1**	Additional Counseling Support	All	No			Specific Schools: Lopez High School		$0.00	$33,320.00		$33,320.00			$33,320.00	
3	**3.2**	Additional Classified Support	All	No			Specific Schools: Lopez High School		$84,000.00	$0.00		$84,000.00			$84,000.00	
3	**3.3**	Teacher Collaboration/Substitute Time	All	No			Specific Schools: Lopez High School		$0.00	$50,000.00		$50,000.00			$50,000.00	
3	**3.4**	Supplemental Curricular Tools														

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
104,358,659	16,642,075	15.947%	1.820%	17.767%	$23,253,682.00	0.000%	22.282 %	**Total:**	$23,253,682.00
								LEA-wide Total:	$20,777,176.00
								Limited Total:	$1,459,780.00
								Schoolwide Total:	$1,016,726.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Class Size Reduction Teachers, K-6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,866,768.00	
1	1.2	Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,321,644.00	
1	1.3	AVID teachers and Associated Costs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Judkins, Mesa, Paulding, Arroyo Grande High School, Central Coast New Tech High School, Nipomo High School	$652,959.00	
1	1.4	Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$458,700.00	
1	1.5	Middle and Elementary School Newcomer Program	Yes	Limited to Unduplicated	English Learners	Specific Schools: Judkins Middle	$449,939.00	

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 (%)
				Student Group(s)		School, Oceano Elementary School, Nipomo Elementary School		
1	1.6	Classified Support, ELD and LTEL	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$83,492.00	
1	1.7	Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students	Yes	LEA-wide	English Learners Foster Youth	All Schools	$1,125,353.00	
1	1.8	Individual Site Grants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$645,225.00	
1	1.9	Assessment Funding	Yes	LEA-wide	English Learners Foster Youth	All Schools	$241,530.00	
1	1.10	Increased Librarian Hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$346,642.00	
1	1.12	Career Technicians	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School	$196,407.00	
1	1.13	Executive Director for 21st Century Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$72,602.00	
1	1.14	Hours for Site Tech Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Grover Beach, Oceano, Shell Beach	$23,320.00	
1	1.15	Refresh Budget for Student Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500,000.00	
1	1.16	Account Technician for Categorical/LCAP Tracking.				All Schools	$102,075.00	

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	1.17	Special Education Program Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$282,176.00	
1	1.18	Student Information System Add-Ons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$51,903.00	
1	1.19	Student Hotspots	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,000.00	
1	1.20	Student Tutoring Hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	1.25	Planned Carryover for Additional Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,067,814.00	
2	2.1	Additional Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,425,136.00	
2	2.2	Additional School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$761,398.00	
2	2.3	Nursing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$783,970.00	
2	2.4	Student Safety Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$241,032.00	
2	2.5	General Education Behavior Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$261,777.00	
2	2.6	Student Advocates	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Judkins, Mesa, Paulding	$158,831.00	
2	2.7	Director, Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$224,186.00	
2	2.8	District Interpreters	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$273,390.00	

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 (%)
2	2.9	Parent Liaison	Yes	Schoolwide	English Learners	Specific Schools: Nipomo El, Lange El, Grover Beach El	$41,436.00	
2	2.10	Licensed Marriage and Family Therapist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande HS, Central Coast New Tech HS, Lopez HS, Nipomo HS, Pacific View Academy	$70,500.00	
2	2.11	Drug Free Campus Strategy				Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School, Judkins, Mesa, Paulding	$15,000.00	
2	2.12	Additional Campus Supervisors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Arroyo Grande High School, Central Coast New Tech High School, Lopez High School, Nipomo High School, Judkins, Mesa, Paulding	$270,478.00	
2	2.14	Elementary Music Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Sites	$279,074.00	
2	2.17	Student Intervention and Attendance Monitoring Project	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: AGHS, NHS, CCNTH, LHS, Judkins, Mesa, Paulding 7-12		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$20,351,160.95	$15,131,373.91

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**	Class Size Reduction Teachers, K-6	Yes	$2,993,404.00	$2,970,882
1	**1.2**	Intervention Teacher	Yes	$135,966.00	$294,897
1	**1.3**	AVID teachers and Associated Costs	Yes	$664,239.00	$713,857
1	**1.4**	Intervention Software	Yes	$458,700.00	$297,503.60
1	**1.5**	Middle and Elementary School Newcomer Program	Yes	$384,430.00	$382,048
1	**1.6**	Classified Support, ELD and LTEL	Yes	$75,234.00	$79,430
1	**1.7**	Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students	Yes	$1,086,217.00	$792,829
1	**1.8**	Individual Site Grants	Yes	$698,644.00	$1,081,238.82
1	**1.9**	Assessment Funding	Yes	$241,530.00	$48,530
1	**1.10**	Increased Librarian Hours	Yes	$328,477.00	$328,976
1	**1.11**	TK IAs	No	$643,800.00	$570,173

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Career Technicians	Yes	$182,642.00	$192,060
1	1.13	Executive Director for 21st Century Learning	Yes	$71,259.00	$57,500
1	1.14	Hours for Site Tech Assistants	Yes	$77,692.00	$42,251.05
1	1.15	Refresh Budget for Student Devices	Yes	$500,000.00	$1,106,860.78
1	1.16	Account Technician for Categorical/LCAP Tracking.	No	$103,560.00	$90,919
1	1.17	Special Education Program Specialists	Yes	$282,495.00	$243,666
1	1.18	Student Information System Add-Ons	Yes	$51,903.00	$193,000
1	1.19	Student Hotspots	Yes	$26,000.00	$26,000
1	1.20	Student Tutoring Hours	Yes	$50,000.00	$50,500
1	1.21	Professional Collaboration on Tier I ELA Strategies	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.22	Professional Collaboration on Tier I Mathematics Strategies	No	$0.00	0
1	1.23	Professional Collaboration on Integrated English Language Development	No	$27,386.00	0
1	1.24	Access to Guidance Counselor Support	No	$0.00	0
1	1.25	Planned Carryover for Additional Intervention Teachers	Yes	$5,399,412.95	0
2	2.1	Additional Counseling	Yes	$2,228,660.00	$2,333,429
2	2.2	Additional School Psychologists	Yes	$777,842.00	$741,343
2	2.3	Nursing	Yes	$757,623.00	$782,400
2	2.4	Student Safety Program	Yes	$274,760.00	$278,018
2	2.5	General Education Behavior Specialists	Yes	$263,356.00	$131,006
2	2.6	Student Advocates	Yes	$174,395.00	$147,620

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	**2.7**	Director, Student Services	Yes	$220,493.00	$222,580
2	**2.8**	District Interpreters	Yes	$276,928.00	$276,928
2	**2.9**	Parent Liaison	Yes	$56,588.00	$48,525
2	**2.10**	Licensed Marriage and Family Therapist	Yes	$70,500.00	$70,500
2	**2.11**	Drug Free Campus Strategy	No	$12,500.00	$12,500
2	**2.12**	Additional Campus Supervisors	Yes	$266,781.00	$207,857
2	**2.13**	CAPSLO Support	Yes	$37,000.00	$12,000
2	**2.14**	Elementary Music Program	Yes	$269,800.00	$279,087
2	**2.15**	Home to School Communication Strategies	No	$0.00	0
2	**2.16**	PBIS and Behavioral Expectations	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.1**	Additional Counseling Support	No	$50,000.00	$10,939.14
3	**3.2**	PBIS Coaching	No	$50,000.00	0
3	**3.3**	Teacher Collaboration/Substitute Time	No	$80,944.00	$1,614.59
3	**3.4**	Materials and Supplies	No	0	$11,905.93

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$16,318,962	$19,382,970.95	$14,433,322.25	$4,949,648.70	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Class Size Reduction Teachers, K-6	Yes	$2,993,404.00	$2,970,882		
1	1.2	Intervention Teacher	Yes	$135,966.00	$294,897		
1	1.3	AVID teachers and Associated Costs	Yes	$664,239.00	$713,857		
1	1.4	Intervention Software	Yes	$458,700.00	$297,503.60		
1	1.5	Middle and Elementary School Newcomer Program	Yes	$384,430.00	$382,048		
1	1.6	Classified Support, ELD and LTEL	Yes	$75,234.00	$79,430		
1	1.7	Curriculum Development and Release Time for Professional Learning, Including Support for LTEL Students	Yes	$1,086,217.00	$792,829		
1	1.8	Individual Site Grants	Yes	$698,644.00	$1,081,238.82		
1	1.9	Assessment Funding	Yes	$241,530.00	$48,530		
1	1.10	Increased Librarian Hours	Yes	$328,477.00	$328,976		
1	1.12	Career Technicians	Yes	$182,642.00	$192,060		
1	1.13	Executive Director for 21st Century Learning	Yes	$71,259.00	$57,500		

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	1.14	Hours for Site Tech Assistants	Yes	$77,692.00	$42,251.05		
1	1.15	Refresh Budget for Student Devices	Yes	$500,000.00	$1,106,860.78		
1	1.17	Special Education Program Specialists	Yes	$282,495.00	$243,666		
1	1.18	Student Information System Add-Ons	Yes	$51,903.00	$193,000		
1	1.19	Student Hotspots	Yes	$26,000.00	$26,000		
1	1.20	Student Tutoring Hours	Yes	$50,000.00	$50,500		
1	1.25	Planned Carryover for Additional Intervention Teachers	Yes	$5,399,412.95	0		
2	2.1	Additional Counseling	Yes	$2,228,660.00	$2,333,429		
2	2.2	Additional School Psychologists	Yes	$777,842.00	$741,343		
2	2.3	Nursing	Yes	$757,623.00	$782,400		
2	2.4	Student Safety Program	Yes	$274,760.00	$278,018		
2	2.5	General Education Behavior Specialists	Yes	$263,356.00	$131,006		
2	2.6	Student Advocates	Yes	$174,395.00	$147,620		
2	2.7	Director, Student Services	Yes	$220,493.00	$222,580		
2	2.8	District Interpreters	Yes	$276,928.00	$276,928		
2	2.9	Parent Liaison	Yes	$56,588.00	$48,525		
2	2.10	Licensed Marriage and Family Therapist	Yes	$70,500.00	$70,500		
2	2.12	Additional Campus Supervisors	Yes	$266,781.00	$207,857		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.13**	CAPSLO Support	Yes	$37,000.00	$12,000		
2	**2.14**	Elementary Music Program	Yes	$269,800.00	$279,087		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$103,623,765	$16,318,962		15.748%	$14,433,322.25	0.000%	13.929%	$1,885,639.75	1.820%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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