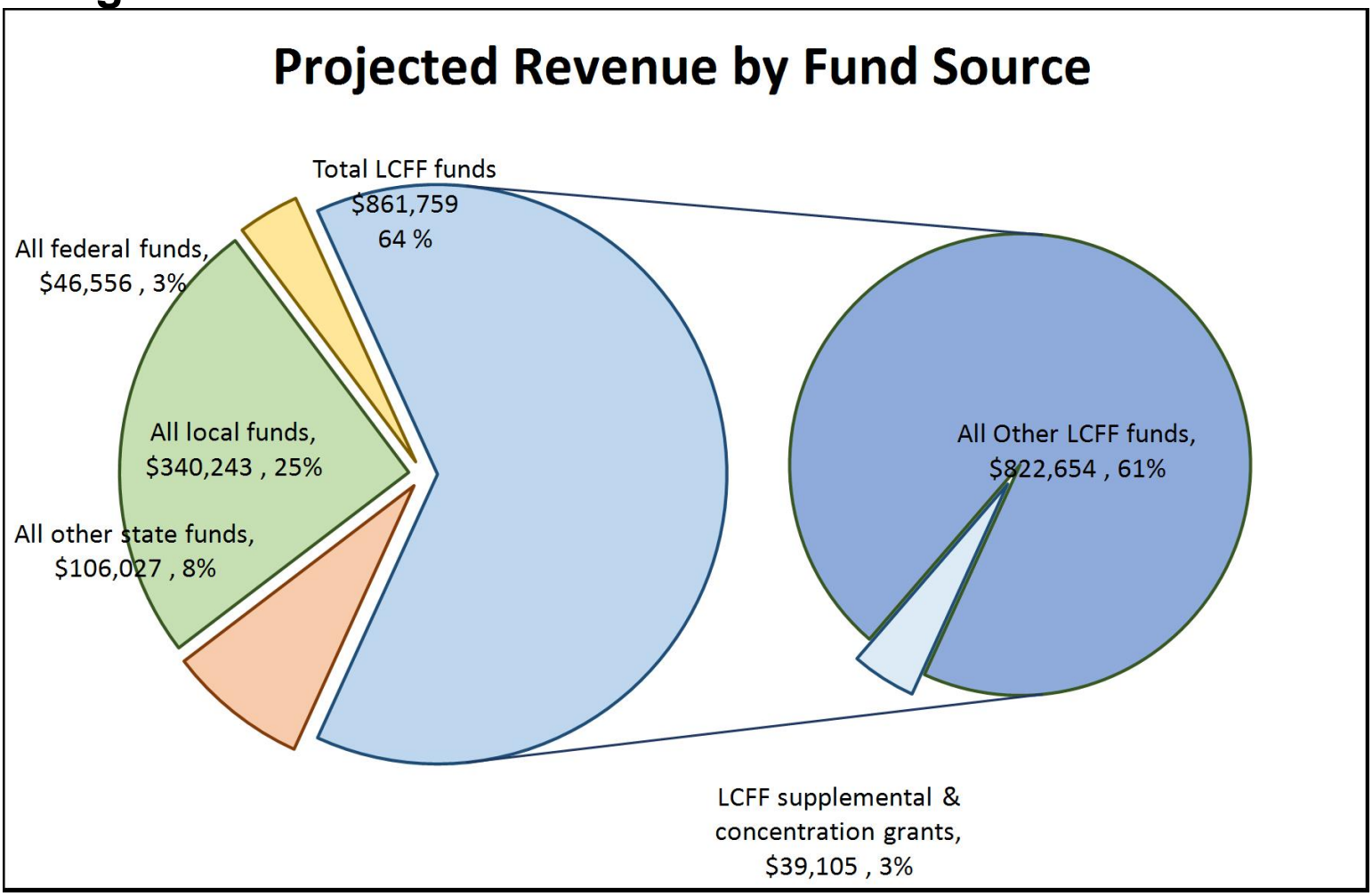
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Nicasio School District
CDS Code: 21654096024483
School Year: 2025-26
LEA contact information:
Barbara Snekkevik
Superintendent/Principal
bsnekkevik@nicasioschool.org
415.662.2184

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

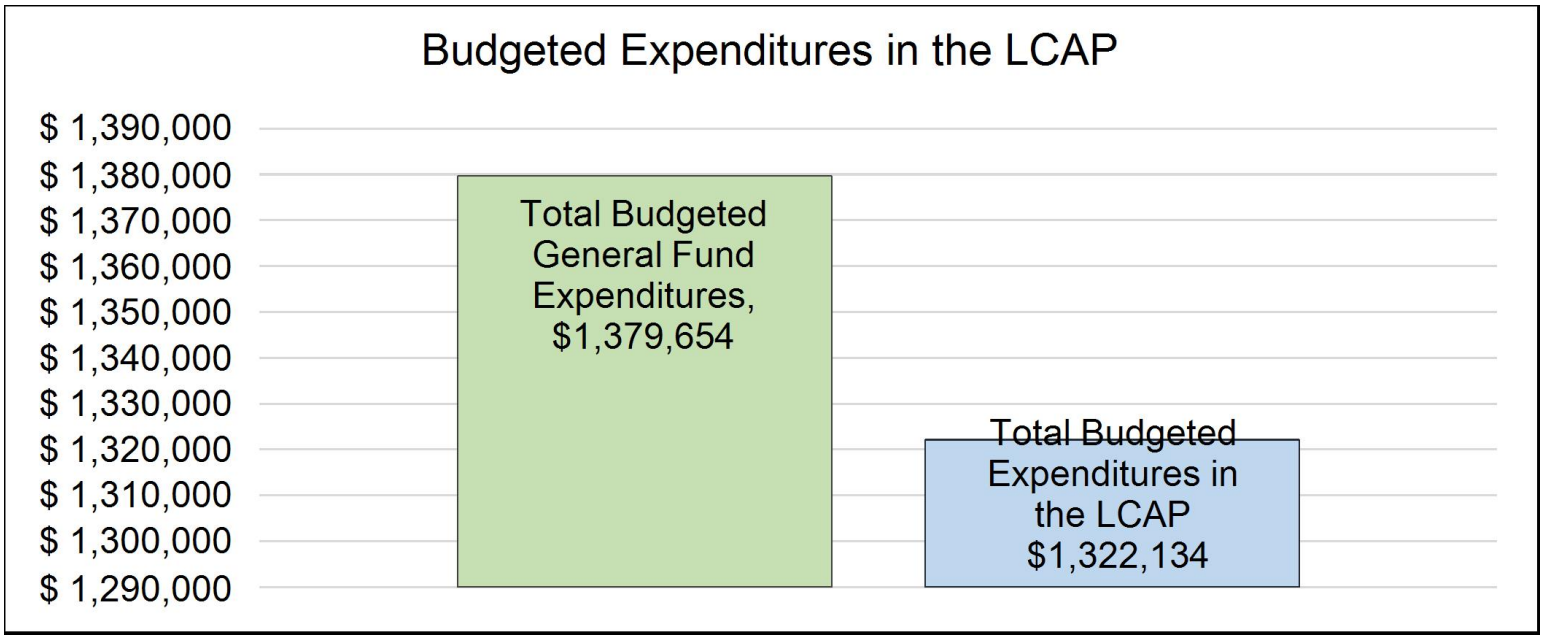


This chart shows the total general purpose revenue Nicasio School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Nicasio School District is $1,354,585, of which $861,759 is Local Control Funding Formula (LCFF), $106,027 is other state funds, $340,243 is local funds, and $46,556 is federal funds. Of the $861,759 in LCFF Funds, $39,105 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 Nicasio 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: Nicasio School District plans to spend $1,379,654 for the 2025-26 school year. Of that amount, $1,322,134 is tied to actions/services in the LCAP and $57,520 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

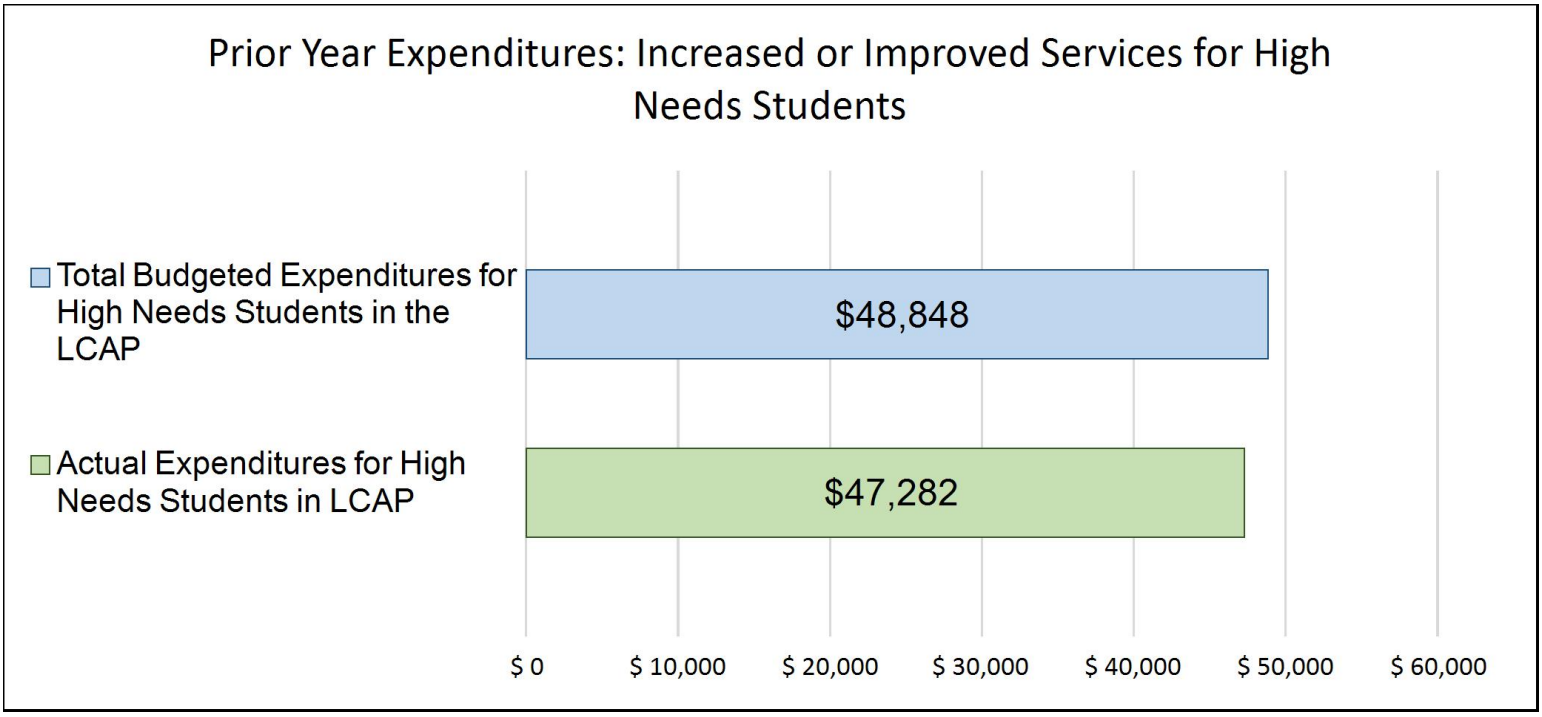
Amount not included in the LCAP includes the state STRS on Behalf expenditure/revenue offset entry, UPK expenditures, and some local grant allocation.

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

In 2025-26, Nicasio School District is projecting it will receive $39,105 based on the enrollment of foster youth, English learner, and low-income students. Nicasio School District must describe how it intends to increase or improve services for high needs students in the LCAP. Nicasio School District plans to spend $55,984 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 Nicasio 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 Nicasio 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, Nicasio School District's LCAP budgeted $48,848 for planned actions to increase or improve services for high needs students. Nicasio School District actually spent $47,282 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $1,566 had the following impact on Nicasio School District’s ability to increase or improve services for high needs students:

There is a small decrease to costs, all anticipated services/actions were fully implemented.

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
Nicasio School District	Barbara Snekkevik Superintendent/Principal	bsnekkevik@nicasioschool.org 415.662.2184

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.

Nicasio School is committed to providing a high quality, engaging, and well-rounded educational experience in an environment where all students feel supported and experience success. Nestled in the heart of Marin County, California, Nicasio School is one of the few remaining single-school public school districts in Marin. The rural district itself was established in 1862 with the first Nicasio schoolhouse constructed in 1867. Nicasio School has changed dramatically since the late 1800s. Thanks to voters supporting a $2.4 million bond in 1999, today's campus is comprised of modern facilities. In addition to large classrooms, students at Nicasio School have access to the school's library, art room, up-to-date technology, and a multi-purpose room equipped with a stage and full kitchen. Having the advantage of a rural environment, students also enjoy working in the school's garden with support from their teachers along with parents and community members.

VISION STATEMENT
Nicasio School prepares students to excel in high school and in life by attracting and maintaining outstanding teachers who deliver a stimulating curriculum through innovative instructional methods. Working with parents and the community, we support all students in reaching their full potential academically, physically, and emotionally by providing a safe and nurturing environment.

MISSION STATEMENT
Benefiting from its unique rural setting, strong sense of community and distinguished history, Nicasio School will educate children to value learning, act with integrity, live a healthful life, and participate as responsible citizens both globally and locally.

During the 2024-25 school year, Nicasio School served 36 students in grades TK-8. 56% of the student body represented the local Hispanic community. The majority of these students entered Nicasio School in primary grades as English Learners (EL) with their primary language being Spanish. By the time our EL students reach upper elementary school or early middle school, the majority are reclassified as Fluent English Proficient. 33% of Nicasio School's students received special education support and services (Resource Specialist Program, Speech and Language Program). 56% of Nicasio School's students are identified as socio-economically disadvantaged.

Students learn in multi-grade classrooms with highly skilled teachers and support staff who prepare them for transition to high school and life outside of Nicasio. While many graduating 8th graders attend Archie Williams High School in San Anselmo, others alumni attend private high schools in Marin County and San Francisco.

Reflections: Annual Performance

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

HIGHLIGHTS

During the 2024-25 school year, Nicasio School continued to attract and retain outstanding staff.

Nicasio School continued to maintain optimal class sizes and configurations to enhance learning and social interactions based on student enrollment in 3 multi-age classrooms. 25% of overall enrollment (or 9 students) were students on Interdistrict Transfer agreements. This supports a healthy student population and ensures students have access to same-aged peers, while maintaining a small learning environment.

Students continued to receive a broad course of study, including enrichment programs in grades TK- 8 (Visual Arts, Movement, Music and PE).

Results from the annual school survey (February 2025) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The school climate is rated positively by students. When asked "I feel happy to be at this school", 64% of students responded "most/all of the time" and 27% of students responded "sometimes". The school was rated as safe by students. When asked "I feel safe in my school", 100% of students responded "most/all of the time". When asked, "At my school, there is a teacher or some other adult who really cares about me", 73% of students responded "very true" and 27% of students responded "somewhat true".

Results from our annual parent survey (February 2025) were recorded from 24 households (out of 26 households total). Of this year’s 24 respondents, 5 (21%) were from Spanish-speaking households. 100% of all respondents agree that "the school keeps me well-informed about school activities" and 100% of all respondents "feel welcome to participate at school. Regular, consistent and clear communication between school and home was maintained via weekly updates to the Parent Portal in both English and Spanish. Translation services are provided to 100% of Spanish-speaking households, both orally and in writing. Student reports, school documents and forms, and school news are provided in both English and Spanish.

The District continued to provide a Spanish-speaking family liaison who plays a vital role in encouraging and nurturing family engagement with school staff and has a direct impact on student achievement and wellness, particularly of low-income pupils and English Learners. This critical role will continue (Goal 3, Action 3.3).

School grounds continue to be clean and safe. An effective communication system is maintained between school and custodial staff. The site maintains "exemplary" status on the Facility Inspection Tool (FIT) (completed January 2025).

Nicasio School continued to engage with community partners to bring academic and enrichment activities to students, including Marin County Free Library, San Geronimo Valley Community Center, Zero Waste Marin and Tobacco Use and Prevention Education (TUPE).

CHALLENGES/IDENTIFIED NEED

The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2025:
35% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment. This is a decrease from last year (57%). 45% of all students tested nearly met standard. This is an increase from last year (14%).
15% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment. This is a decrease from last year (24%). 30% of all students tested nearly met standard. This is a decrease from last year (38%).

Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment.
Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on Mathematics assessment.

We will continue to address this concern by adopting new high-quality, standards-aligned curriculum, textbooks and materials in English Language Arts (2025-26) and Math (2026-27). Staff will attend Professional Development opportunities offered by both the District and the Marin County Office of Education, as appropriate. By providing high-quality professional development in the areas of reading and math to certificated and classified instructional support staff, the needs of English Learners and low-income students will be better met as well as the needs of English-only peers.

In addition during the 2025-26 school year, students will continue to be administered regular benchmark assessments from the STAR Accelerated Reader program in reading and math (grades 2-8), phonics (grades K-3). In addition, the District will implement a new reading difficulties risk screener for students in grades K-2 (mCLASS). Results will be analyzed by the Data Inquiry Team. Based on feedback from educational partners and research of best-practices, it has been determined that meaningful, timely student achievement data is critical to plan for and address academic needs of students with an emphasis on English learners and low-income students. School staff will utilize a Study Study Team (SST) process by which teachers and parents can discuss concerns about student progress and create plans to ensure all students will flourish both academically and socially.

During the 2024-25 school year, a total of 9 students (25%) were identified as English Learners in grades 1-8, including two newcomers. One student moved out of the District and therefore ELPAC assessment results were not available. The following results indicate proficiency rates on the English Language Proficiency Assessment (ELPAC) given Spring 2025:

- 50% are beginning to develop English language skills (level 1).
- 37% have somewhat developed English language skills (level 2)
- 13% have moderately developed English language skills (level 3)
- 0% have well developed English language skills (level 4).

Based on these results, zero of students tested demonstrated annual growth by one level or more. We will address this concern by adopting updated English Language Arts materials that better support English language development and continue to provide additional, targeted support for our newcomer students with very limited English proficiency. In addition, staff will participate in professional development activities offered in conjunction with the new curriculum adoption as well as offerings from the Marin County Office of Education with a focus on best practices for supporting multi-lingual learners.

During the 2024-25 school year Nicasio School District offered scholarships for English Learners and low income students to attend after school programs offered by local community organizations that provide both academic and enrichment opportunities (Goal 2, Action 2.10). The district offered scholarships to 11 identified students, which included transportation to after school activities at San Geronimo Valley Community Center and mileage reimbursement home from SGVCC five days per week during the school year (August to June). Regular attendance at these programs by identified students was very low. We will continue to work collaboratively with families and SGVCC to identified barriers to attendance and increase participation by identified students. We will continue to offer scholarships (Goal 2, Action 2.10) as we believe participation will positively impact student performance on both local and state assessment measures as well as progress on grade-level standards as reflected on report cards.

DASHBOARD PERFORMANCE

Chronic absenteeism: During the 2023-24 school year the District's chronic absenteeism rate was 24.4%, resulting in a "red" category on the California Dashboard.

The chronic absenteeism rate for 2024-25 is not yet published. However local school records (as of 5/29/2025) indicate an 14% chronic absenteeism rate, which is an improvement from last year. While student suspension/expulsion rates and middle school drop out rates remain low, the chronic absenteeism rate was higher than desired. Student excused absences due to illness or unexcused absences due to travel present challenges when used as a combined metric, as often these absences are beyond a student's control. The District will analyze student absences based on type and work with families to remove barriers and increase school attendance.

LEARNING RECOVERY AND EMERGENCY BLOCK GRANT

Nicasio School District has unexpended LREBG funds for the 2025-26 school year. LREBG funded actions are included in Goal 1, Action 1.1 and Goal 2, Action 2.1 and Goal 2, Action 2.2.

The District's needs assessment identified significant needs in the areas of ELA and Math as evidenced in student performance on statewide (CAASPP) and local assessments. LREBG funds will purchase updated core curriculum and materials (Goal 1, Action 1.1) designed to accelerate pupil academic proficiency or English language proficiency in English-Language Arts. This action aligns to allowable uses of funds

in the area of accelerating progress to close learning gaps through the implementation or enhancement of evidence-based learning supports.

In addition, the District has identified significant chronic absenteeism among low-socioeconomic students. Based on this, Goal 2, Action 2.1 and Action 2.2 directly addresses the need to motivate students to engage more consistently in their education and by providing social-emotional learning opportunities to support students in building resilience, developing coping strategies and managing the emotional toll of their circumstances. These actions align to allowable uses of funds in the area of integrating evidence-based student supports such as programs to address pupil trauma and social-emotional learning.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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
Certificated and classified staff	Certificated teachers, including Nicasio Teachers Association (NTA) representation, along with classified employees met on February 5, 2025, March 5, 2025 and May 7, 2025 to review goals, actions and metrics to provide input for the 2025-26 LCAP development.
Nicasio Teachers Association	Certificated teachers, including Nicasio Teachers Association (NTA) representation, along with classified employees met on February 5, 2025, March 5, 2025 and May 7, 2025 to review goals, actions and metrics to provide input for the 2025-26 LCAP development.
Parents/Families	Parents were invited to participate in the school's online annual survey during two-week periods in February 2025. Results were analyzed by certificated and classified staff at a meeting on March 5, 2025. The LCAP Parent Advisory Committee meeting was held on May 21, 2025. Parents were invited to participate on this committee, including representatives of the Nicasio School Foundation, the Parent Club, Spanish speaking households and parents of students with disabilities. Translation services were provided.
Students	Students in grades 5-8 participated in the school’s annual survey in February 2025. Results were analyzed by certificated and classified staff at a meeting on May 7, 2025. The Student Advisory Committee comprising students in grades 5 and 8 met on June 6, 2025. Input was shared regarding potential actions aligned with three broad goals (Student Achievement, Student Wellness/Safety, Family Community/Engagement).

Educational Partner(s)	Process for Engagement
Marin County SELPA	Marin County SELPA was consulted on April 29, 2025 with a focus on actions related to students with disabilities.

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

As a result of feedback from certificated and classified staff consultation, an additional action (Goal 2, Action 2.11) was added to maintain a school garden that provides educational opportunities for students and supports our school wellness policy.

Feedback from both the LCAP Parent Advisory Committee and certificated/classified staff consultation resulted in the modification of Goal 3, Action 3.1. Both groups suggested updates to include parent education nights to support school-to-home communication and increase parents' confidence in understanding and supporting adopted curriculum.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Achievement- Increase the academic achievement in English Language Arts and Mathematics for all students with a focus on narrowing the achievement gap for English Learners, low-income students and students with disabilities.	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.

Based on stakeholder input and review of district data related to student achievement (including state and local assessment data, staff placement/retention data, enrollment and master scheduling) the district has decided to pursue this goal to increase the academic achievement in English Language Arts and Mathematics for all students with a focus on narrowing the achievement gap for English Learners, low-income students and students with disabilities. This goal addresses both local priorities and state priorities 1, 2, 4, 7 and 8.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	School Accountability Report Card (adopted curricula)	In 2023-24, implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill's Reading Wonders Program for grades TK-5 and Study	In 2024-25, implementation of previously adopted state-standards aligned curriculum for English Language Arts (McGraw Hill's Reading Wonders		By 2026-27 subject-area curricula will be updated and board adopted in accordance with the district's adoption cycle in English-Language	In 2024-25 the adopted curriculum was equal to the baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Sync for grades 6-8), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8) and Social Studies (Scott Forseman in grades TK-5, History Alive! TCI in grades 6-8) and Science (Savvas Elevate Science grades TK-5, FOSS grades 6-8) is maintained. Updated Social Studies materials are utilized, including newer copyright editions of History Alive! TCI in grades 6-8 and Studies Weekly in grades K-5. A supplemental phonics curriculum (Wilson's Fundations) was utilized to support early literacy instruction in grades K-2. Mathematics adoption has not yet been considered during 2023-24. The State Board of Education is considering the release of curriculum by 2025.	Program for grades TK-5 and Study Sync for grades 6-8), Math (My Math in grades TK-5 and Glencoe Math in grades 6-8) and Social Studies (Scott Forseman in grades TK-5, History Alive! TCI in grades 6-8) and Science (Savvas Elevate Science grades TK-5, FOSS grades 6-8) was maintained. Updated Social Studies materials are utilized, including newer copyright editions of History Alive! TCI in grades 6-8 and Studies Weekly in grades K-5. A supplemental phonics curriculum (Wilson's Fundations) was utilized to support early literacy		Arts, Mathematics, Science and Social Studies. Anticipated adoption dates are as follows: English-Language Arts- review and pilot in 2025-26 Mathematics- review and pilot in 2024-25	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			instruction in grades K-2. Adoption of new ELA curriculum was researched and considered during the 2024-25 school year with an anticipated adoption of new materials (TK-5) in the fall of 2025. Mathematics adoption has not yet been considered during 2024-25. The State Board of Education is considering the release of curriculum by Fall 2025.			
1.2	Quarterly Report on Williams Uniform Complaints	In 2023-24 zero complaints were recorded.	In 2024-25 zero complaints were recorded.		Zero complaints will be recorded in Year 1, Year 2 or Year 3.	In 2024-25 the number of complaints recorded (zero) was equal to the baseline data.
1.3	Master Schedule (access to broad course of study)	In 2023-24 All students (100%) in grades K-8 were enrolled in broad courses of study as evidenced by the	In 2024-25 All students (100%) in grades K-8 were enrolled in broad courses of study		The Master Schedule will demonstrate all students had access to a broad	In 2024-25 the access to a broad course of study was equal to the baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Master schedule and had access to standards-aligned content, textbooks, materials, and assessments. Programs and supports offered enabled English learners access to the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	as evidenced by the Master schedule and had access to standards-aligned content, textbooks, materials, and assessments. Programs and supports offered enabled English learners access to the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.		course of student in Year 1, Year 2, and Year 3.	
1.4	Benchmark Assessments/Progress Monitoring	The following results indicate proficiency rates as measured by local, benchmark assessments (STAR Reading, STAR Math) given April 2024: 57% of all students tested (grades 3-8) met or exceeded grade level on the STAR Reading assessment. 26% of all students tested nearly	The following results indicate proficiency rates as measured by local, benchmark assessments (STAR Reading, STAR Math) given April 2025: 73% of all students tested (grades 3-8) met or exceeded grade level on the STAR Reading		By 2026-27 80% of all students tested (grades 3-8) will meet or exceed grade level on the STAR Reading assessment. 80% of all students tested (grades 3-8) will meet or exceed grade level on the STAR	In 2024-25 the proficiency rates as measured by local, benchmark assessments (STAR Reading, STAR Math) were as follows: • an increase from baseline data of students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		met grade level expectation. 66% of all students tested (grades 3-8) met or exceeded grade level on the STAR Mathematics assessment. 17% of all students tested nearly met grade level expectation. 25% of students designated as English Language Learners (grades 3-8) met or exceeded grade level on the STAR Reading assessment. 25% students designated as English Language Learners (grades 3-8) met or exceeded grade level on the STAR Mathematics assessment.	assessment. 9% of all students tested nearly met grade level expectation. 45% of all students tested (grades 3-8) met or exceeded grade level on the STAR Mathematics assessment. 32% of all students tested nearly met grade level expectation. 0% of students designated as English Language Learners (grades 3-8) met or exceeded grade level on the STAR Reading assessment. 40% of students designated as English Learners nearly met grade level expectation. 0% students designated as English Language Learners (grades 3-8) met or		Mathematics assessment. 50% of students designated as English Language Learners (grades 3-8) will meet or exceed grade level on the STAR Reading assessment. 50% of students designated as English Language Learners (grades 3-8) will meet or exceed grade level on the STAR Mathematics assessment.	tested (grades 3-8) who met or exceeded grade level on STAR Reading by 16 percentage points. There was a decrease in baseline data of students who nearly met grade level expectation by 17 percentage points. • a decrease from baseline data of students tested (grades 3-8) who met or

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			exceeded grade level on the STAR Mathematics assessment. 20% of students designated as English Learners nearly met grade level expectation.			exceeded grade level on STAR Math by 21 percentage points. There was an increase from baseline data of students who nearly met grade level expectation by 15 percentage points. • a decrease from baseline data of students designated as English Language Learners (grades 3-8) who met or

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						exceeded grade level on the STAR Reading assessment by 25 percentage points. -- a decrease from baseline data of students designated as English Language Learners (grades 3-8) who met or exceeded grade level on the STAR Math assessment by 25 percentage points.
1.5	Statewide Assessments (CAASPP)	The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2024: 57% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment. 14% of all students tested nearly met standard.	The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2025: 35% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment. This is a decrease		By 2026-27 70% of all students tested (grades 3-8) will meet or exceed standard on English Language Arts assessment. 70% of all students tested (grades 3-8) will meet or exceed standard	Year 1 outcome data was not available for comparison to baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		24% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment. 38% of all students tested nearly met standard. Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment. Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on Mathematics assessment.	from last year (57%). 45% of all students tested nearly met standard. This is an increase from last year (14%). 15% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment. This is a decrease from last year (24%). 30% of all students tested nearly met standard. This is a decrease from last year (38%). Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on English Language Arts assessment. Zero students designated as English Language Learners (grades 3-8) met or		on Mathematics assessment. 50% of students designated as English Language Learners (grades 3-8) will meet or exceed standards on English Language Arts assessment. 50% of students designated as English Language Learners (grades 3-8) will meet or exceed standards on Mathematics assessment.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			exceeded standards on Mathematics assessment.			
1.6	English Language Proficiency rates (ELPAC)	The following results indicate proficiency rates on the English Language Proficiency Assessment (ELPAC) given Spring 2024: • 0% are beginning to develop English language skills (level 1). • 38% have somewhat developed English language skills (level 2) • 50% have moderately developed English language skills (level 3) • 13% have well developed English language skills (level 4).	The following results indicate proficiency rates on the English Language Proficiency Assessment (ELPAC) given Spring 2025: • 50% are beginning to develop English language skills (level 1). • 37% have somewhat developed English language skills (level 2) • 13% have moderately developed English		All students designated as English Learners will be administered the ELPAC assessment in Year 1, Year 2 and Year 3. 85% of EL students will demonstrate appropriate annual growth, including an increase in overall proficiency level and reclassification as appropriate.	0% of students tested demonstrated annual growth by one level or more.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Based on these results, one student will be reclassified as Fluent English Proficient in August 2024. 50% of students tested demonstrated annual growth by one level or more. During the 2023-24 school year, a total of 8 students (22%) were identified as English Learners in grades K-7.	language skills (level 3) • 0% have well developed English language skills (level 4). 0% of students tested demonstrated annual growth by one level or more. During the 2024-25 school year, a total of 9 students (25%) were identified as English Learners in grades 1-8, including two newcomers. One student moved out of the District and therefore ELPAC assessment results were not available.			
1.7	English Learner reclassification rate	In 2023-24, 1 student (10%) has been reclassified as Fluent English Proficient.	In 2024-25, 1 student (13%) has been reclassified		By 2026-27, 90% of English Learners in grades 6-8 will be	In 2024-25 there was an increase from baseline data of students in

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		In 2023-24, 7 students in grades 6-8 had been categorized as English Learners when entering Kindergarten. 4 students (57%) had been reclassified as Fluent English Proficient before the completion of 6th grade.	as Fluent English Proficient. In 2024-25, 7 students in grades 6-8 had been categorized as English Learners when entering Kindergarten. 5 students (71%) had been reclassified as Fluent English Proficient before the completion of 6th grade.		reclassified as Fluent English Proficient before the completion of 6th grade.	grades 6-8 who have been reclassified as Fluent English Proficient by 14 percentage points.
1.8	Progress Reports for students with disabilities	In 2023-24 students with disabilities continue to receive special education services and make adequate progress on goals as reported on Individualized Education Plan progress reports. Goals are monitored and updated as appropriate by special education staff through the IEP process.	In 2024-25 students with disabilities continue to receive special education services and make adequate progress on goals as reported on Individualized Education Plan progress reports. Goals are monitored and updated as appropriate by special education staff through the IEP process.		By 2026-27, 100% of students with disabilities receiving special education services will make adequate yearly progress on goals as reported on Individualized Education Plan progress reports.	In 2024-25 the data for progress of students with disabilities was equal to the baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	School Accountability Report Card (Teacher Credentials; Teacher Misassignments; Highly Qualified Teachers)	In 2023-24 all students received instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed.	In 2024-25 all students received instruction from highly qualified teachers, 100% of whom will be appropriately assigned and credentialed.		100% of classroom teachers will be appropriately assigned and credentialed in Year 1, Year 2 and Year 3.	In 2024-25 the data for instruction received from highly qualified teachers was equal to the baseline data.
1.10	Credential Monitoring Report	In 2023-24 all teachers were appropriately assigned and fully credentialed in the subject areas and for the pupils they were teaching.	In 2024-25 all teachers were appropriately assigned and fully credentialed in the subject areas and for the pupils they were teaching.		All teachers will be appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching in Year 1, Year 2 and Year 3.	In 2024-25 the data for classroom teachers who are appropriately assigned and credentialed was equal to the baseline data.

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.

Planned actions were implemented as described during the 2024-25 school year, including access to state-adopted curricula, utilizing benchmark assessments, appropriate placement of students with disabilities, attracting and retaining highly-qualified staff and offering a broad course to students with appropriate multi-age classroom configurations and access to technology. Staff engaged in professional development with a focus on the science of reading (Glean Education), using data to inform instructional practices, and expanding math practices (Building Thinking Classrooms).

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

There were no material differences.

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

Specific actions were mostly effective in making progress toward our goal to increase the academic achievement in English Language Arts and Mathematics for all students. The efficacy of these actions are reflected in the Year 2 outcomes of our metrics. For instance, there was an increase in overall student achievement on reading benchmark assessments from 57% of students met/exceeding grade level in Spring 2024 to 73% of students met/exceeding grade level in Spring 2025. However, when viewing the metrics with a focus on narrowing the achievement gap for English Learners, low-income students and students with disabilities, the actions were less effective as reflected in ELPAC scores as well as benchmark assessment results.

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 there will be no changes to the planned goal or metrics, it is anticipated that the adoption of updated English Language Arts curriculum in the Fall of 2025, including materials with an emphasis on English language development, will improve the effectiveness of Action 1.1 and Action 1.4 and improve target outcomes as measured by Metrics 1.1, 1.4, 1.5 and 1.6.

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	Textbooks and Materials	All students will have access to current standards-aligned instructional materials, including district-adopted textbooks and supplemental materials. LREBG Funds supporting this action: $12,979 for 2025-26	$26,920.00	No
1.2	Student assessments	Utilize benchmark assessments in all grades (STAR reading and STAR math in grades 2-8; reading difficulties risk screener for students in grades K-2 (mCLASS)) to evaluate level of proficiency in reading and math and determine individual learning needs for targeted intervention. Implement a Student Study Team to discuss and monitor progress of at-risk students and provide intervention, which will enable English Learners to access grade-level content standards and English language development standards for the purposes of gaining academic content knowledge and English language proficiency.	$11,440.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Placement for students with disabilities	Place students with disabilities in appropriate instructional programs reflecting the least restrictive environment and provide specialized services in accordance with Individualized Education Plan (IEP). Monitor special education placement and services through IEP progress reports and annual IEP review to ensure students are making adequate yearly progress toward IEP goals.	$223,737.00	No
1.4	Targeted Academic Support and English Language Development	Maintain targeted and differentiated instruction, including English language development, that provides additional instructional support by qualified staff for students with an emphasis on low-income students and English Learners. Provide access to high-quality, systematic phonics curriculum for students in grades TK-2. Monitor progress of at-risk students and provide intervention (Tier 1, Tier 2). Supports offered will enable English learners access to the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	$33,844.00	Yes
1.5	Attract and retain highly-qualified staff	Review Credential Monitoring Report provided by Marin County Office of Education. Communicate with teachers as needed to ensure that all credentials are current. Ensure all teachers have appropriate credential to instruct English Learners. Maintain current configuration for school administration: .80 FTE principal; .80 FTE office manager; 8 hours/month superintendent; .40 FTE chief business official; .10 FTE accounting assistant; Maintain office phone & internet communications and student information systems (SIS).	$371,078.00	No
1.6	Professional development	Make professional development opportunities available to all teachers and staff through on-site and off-site trainings and workshops as needed, with a focus on increasing achievement for English Learners and low-income students. For certificated teachers, three in-service professional development days will be included in the annual school calendar. In	$20,311.00	Yes

Action #	Title	Description	Total Funds	Contributing
		addition, certificated teachers will meet weekly for one hour within their instructional day (PLC meeting) with a focus on professional growth.		
1.7	Classroom configuration	Support multi-grade classrooms with 3.0 FTE teachers. Each of the three homeroom teachers (3.0 FTE) will support multiple grade levels. A part-time classroom aide will provide additional support as need to designated student groups.	$348,842.00	No
1.8	Enrollment	Update and maintain enrollment projections. Outreach to parents, community members, local newspaper and local preschools to identify potential incoming students. Review the interdistrict transfer policy and determine the future of renewal requests as well as new requests with the intent of serving the best interest of students and the Nicasio School District community	$950.00	No
1.9	Broad course of study	Enhance student learning by providing a broad course of study beyond state required subject areas and offer enrichment programs to students in grades TK-8 (Music, Art, Movement and PE).	$35,138.00	No
1.10	Technology	Maintain district technology infrastructure and hardware. Support technology software and web-based curricular platforms. Maintain Student Information System (SIS).	$36,166.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student Wellness and Safety- Increase student connectedness and social-emotional health while ensuring facilities are up-to-date, functional and safe.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Based on stakeholder input and review of district data related to student wellness and safety (including student survey results, attendance data, and Facilities Inspection Reports) the district has decided to pursue this goal to increase student connectedness and social-emotional health while ensuring facilities are up-to-date, functional and safe. This addresses local priorities as well as state priorities 1, 5 and 6.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School attendance rates	In 2023-24 (as of 5/22/2024) school records indicate a 93% attendance rate.	In 2024-25 (as of 5/29/2025) school records indicate a 94% attendance rate.		By 2026-27 school records will indicate a 96% or higher attendance rate.	
2.2	Chronic absenteeism rates	In 2023-24 (as of 5/22/2024) local school records indicate an 22% chronic absenteeism rate.	In 2024-25 (as of 5/29/2025) local school records indicate an 14% chronic absenteeism rate.		By 2026-27, school records will indicate a 12% or lower chronic absenteeism rate.	In 2024-25 the chronic absenteeism rate decreased from the baseline data by 8 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Pupil suspension/expulsion rates	In 2023-24 there were zero (0) suspensions and expulsions.	In 2024-25 there were zero (0) suspensions and expulsions.		By 2026-27 there will be zero suspensions or expulsions	In 2024-25 the suspension/expulsion rate was equal to the baseline data.
2.4	Annual student survey results	Results from the annual school survey (February 2024) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The school climate is rated positively by students. When asked "I feel happy to be at this school", 100% of students responded "most/all of the time. The school was rated as safe by students. When asked "I feel safe in my school", 92% of students responded "most/all of the time" and 8% responded "sometimes". When asked, "At my school, there is a teacher or some other adult who really cares about me", 83% of students responded "very true" and 17% of students responded "somewhat true".	Results from the annual school survey (February 2025) indicate that students in grades 5-8 have a positive perception of both classroom and school climate. The school climate is rated positively by students. When asked "I feel happy to be at this school", 64% of students responded "most/all of the time" and 27% of students responded "sometimes". The school was rated as safe by students. When asked "I feel safe in my school", 100% of students responded "most/all of the time". When asked, "At my		By 2026-27, student survey results will indicate a positive perception of classroom and school climate. At least 90% of respondents will respond "most/all of the time" to the following statements: • "I feel happy to be at this school" • "I feel safe in my school" • "At my school, there is a teacher or some other adult who really cares about me"	In 2024-25 the student survey results were as follows: • a decrease from baseline data in positive response to prompt "I feel happy to be at this school" by 36 percentage points • an increase from baseline data in positive response to "I feel safe in my school" by 8

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			school, there is a teacher or some other adult who really cares about me", 73% of students responded "very true" and 27% of students responded "somewhat true".			percentage points • an equivalent response to baseline data to the prompt "there is a teacher or adult at school who really cares about me".
2.5	Annual Facilities Inspection Report	The site maintained "exemplary" status on the Facility Inspection Tool (FIT) (completed January 2024).	The site maintained "exemplary" status on the Facility Inspection Tool (FIT) (completed January 2025).		By 2026-27, records will indicate the site maintained a "good" or "exemplary" status on the Facility Inspection Tool (FIT) in Year 1, Year 2 and Year 3	In 2024-25 the Annual Facilities Inspection Report data was equal to the baseline data.
2.6	Middle school dropout rates	In 2023-24 the middle school dropout rate was zero (0).	In 2024-25 the middle school dropout rate was zero (0).		By 2026-27 the district will maintain a middle school dropout rate of zero (0).	In 2024-25 the middle school dropout rate was equal to the baseline data.

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.

All planned actions were implemented as described during the 2024-25 school year, including the implementation of a school-wide Social Emotional Learning program (Toolbox Project), providing counseling services, properly maintaining facilities, providing universal meals (breakfast, lunch) to students and providing scholarships for English Learners and low income students to attend after school programs offered by local community organizations that provide both academic and enrichment opportunities.

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

There were no material differences.

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

Specific actions were effective in making progress toward our goal to increase student connectedness and social-emotional health while ensuring facilities are up-to-date, functional and safe. The efficacy of these actions are reflected in the Year 2 outcomes of our 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.

During the 2024-25 school year, the District was the recipient of a grant from Marin County (Healthy Living Active Living, or HEAL) to support upgrades to our school garden. This funding will continue during the 2025-26 school year. Therefor we have added Action 2.11 to maintain a school garden that provides educational opportunities for students and supports our school wellness policy.

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	Social-emotional learning	Implement a school- wide social emotional learning program to support student interaction and enhance student engagement. LREBG Funds supporting this action: $4,000 for 2025-26	$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Counseling services	Provide individual/small group counseling services to identified students by the Student Success Team (SST) LREBG Funds supporting this action: $4,000 for 2025-26	$4,000.00	No
2.3	Facilities inspection	Conduct an annual facilities inspection in December/January and complete related report; use data collected to prepare the section for facilities on the School Accountability Report Card (SARC). Maintain membership in Marin Schools Insurance Authority JPA.	$10,534.00	No
2.4	Custodial services and work order system	Maintain district facilities, including custodial services and appropriate communication systems between administration and custodian for work order requests from teachers and staff.	$89,229.00	No
2.5	Deferred maintenance	Maintain and monitor a deferred maintenance schedule.	$0.00	No
2.6	Water system	Maintain existing potable water system. Continue to pursue viable options for long-term potable water system and availability of potable water.	$17,730.00	No
2.7	Risk management	Review facility risk management report provided by Keenan Insurance to identify and implement corrective action when necessary.	$0.00	No
2.8	Emergency preparedness and communication systems	Maintenance of emergency preparedness training and supplies. Annual adoption of Comprehensive School Safety Plan. Maintain emergency communication systems (school website, MERA radio).	$4,500.00	No
2.9	Universal meals program	Provide school breakfasts and lunches to students	$18,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Expanded Learning Opportunities Program	Provide scholarships in compliance with the District's Expanded Learning Opportunities Program (ELOP) Plan, which allows English Learners and low income students to attend after school and intersession programs offered by local community organizations that provide both academic and enrichment opportunities. Provide administrative oversight and coordination between Nicasio School District and local community organizations.	$35,305.00	
2.11	School garden program	Maintain a school garden that provides educational opportunities for students and supports our school wellness policy.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Family and Community Engagement- Ensure all families are active participants in the school community	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Based on stakeholder input and review of district data related to family and community engagement (including parent survey results, attendance data, representation in parent advisory committees, access to translation/family liaison services) the district has decided to pursue this goal to ensure all families are active participants in the school community. This addresses both local priorities and state priority 3.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Annual Parent Survey	Results from our annual parent survey (February 2024) were recorded from 21 households (out of 26 households total). Of this year's 21 respondents, 6 (29%) were from Spanish-speaking households. 100% of all respondents agree that "the school keeps me well-informed about school activities" and 100% of all respondents "feel	Results from our annual parent survey (February 2025) were recorded from 24 households (out of 26 households total). Of this year's 24 respondents, 5 (21%) were from Spanish-speaking households. 100% of all respondents agree that "the school keeps me		Response rate will be 90% or higher of all families and 80% or higher of Spanish-speaking families. 95% of respondents will agree "the school keeps me well-informed about school activities." 95% of respondents will	In 2024-25 the annual parent survey results data was equal to the baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		welcome to participate at school.	well-informed about school activities" and 100% of all respondents "feel welcome to participate at school.		"feel welcome to participate at school."	
3.2	Attendance at school events	During 2023-24 attendance at school-sponsored events were as follows: Back to School Night- 77% (September 7, 2023) Winter Holiday Show- 100% (November 16, 2023) Parent-Teacher Conferences- 88% (December 2023) Open House- 100% (April 2024) Movement Spring Performance- 96% (May 2024)	During 2024-25 attendance at school-sponsored events were as follows: Back to School Night- 74% (September 5, 2024) Winter Holiday Show- 100% (December 12, 2024) Parent-Teacher Conferences- 100% (December 2024) Open House- 92% (April 2025) Movement Spring Performance- cancelled		Family attendance rates at school-sponsored events (Back to School Night, Parent Teacher Conferences, Performances, Open House) will be 85% or higher.	In 2024-25 the annual parent survey results attendance at school events was comparable to the baseline data, with a slight increase in attendance at Parent-Teacher Conferences.
3.3	Representation of all pupil groups in parent advisory committee (English Learner, low-income, students with disabilities)	In 2023-24 the parent advisory committee included parents of English Learner, low-income and students with disabilities.	In 2024-25 the parent advisory committee included parents of English Learner, low-income and		All parent advisory committees will include parents of English Learner, low-income and students with	In 2024-25 the representation of all student groups in parent advisory committee was

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students with disabilities.		disabilities in Year 1, Year 2 and Year 3.	equal to the baseline data.
3.4	Access to interpretation/translation services	All communications from school/classroom to home are translated into Spanish. Translation services were available for 100% of school events and parent-teacher conferences. Results from our annual parent survey (February 2024) were recorded from 21 households (out of 26 households total). Of this year's 21 respondents, 3 (29%) were from Spanish-speaking households. 100% of all respondents agree that "the school keeps me well-informed about school activities" and 100% of all respondents "feel welcome to participate at school."	All communications from school/classroom to home are translated into Spanish. Translation services were available for 100% of school events and parent-teacher conferences. Results from our annual parent survey (February 2025) were recorded from 24 households (out of 26 households total). Of this year's 24 respondents, 5 (21%) were from Spanish-speaking households. 100% of all respondents agree that "the school keeps me well-informed about school activities" and 100% of all		100% of communications from school/classroom to home will be translated into Spanish. Translation services will be available for 100% of school events and parent-teacher conferences. On the annual parent survey, 95% of Spanish-speaking respondents will agree "the school keeps me well-informed about school activities." 95% of Spanish-speaking respondents will "feel welcome to participate at school."	In 2024-25 the data reflecting access to interpretation/translation services was equal to the baseline data.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			respondents "feel welcome to participate at school.			

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.

All planned actions were implemented as described during the 2024-25 school year, including consistent communication between school and home for both English-speaking and Spanish-speaking households and the maintenance of a new school website and app to ensure all families are informed of events and activities in the school community.

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

There were no material differences.

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

Specific actions were effective in making progress toward our goal to ensure all families are active participants in the school community. The efficacy of these actions are reflected in the Year 1 outcomes of our 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.

There are no planned changes for the 2025-26 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School to home communication	Ensure regular, consistent and clear communication between school and the home for both English-speaking and Spanish-speaking households, including opportunities for parent/family education (such as school-hosted events that support parent understanding of curriculum)	$0.00	No
3.2	Communication preferences	Through a Back-to-School questionnaire and an annual parent survey, identify the preferred communication methods of each parent/guardian.	$0.00	No
3.3	Parent liaison and translation services	Employ a part-time English/Spanish translator to serve as school-to- home communicator (oral and written) and parent liaison. Spanish translation services will be provided to 100% of Spanish- speaking households, both orally and in writing. Student reports, student records, school documents and forms, and school news will be provided in both English and Spanish languages.	$8,035.00	No
3.4	School board operations and communications	Ensure efficient operations of the Nicasio School Board, including regular, consistent and clear communication between the school board and home by sharing the board agenda and approved minutes on a monthly basis in the Parent Portal or other routine school-to-home communication system.	$22,375.00	No
3.5	Upgrade and maintain school website	Upgrade and maintain school website in both English/Spanish to communicate academic and enrichment opportunities, facilitate family involvement and increase volunteerism for campus events and activities throughout the school year.	$4,800.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$39,105.00	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.305%	0.000%	$0.00	8.305%

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
1.2	**Action:** Student assessments **Need:** Based on feedback from educational partners, research of best-practices and data from assessment results (below), it has been determined that meaningful, timely student achievement data is critical to plan for and address academic needs of students with an	This is the most effective use of funds based on district experience conducting analysis of student assessment results over the course of an academic year. On-going benchmark assessment administration on an LEA-wide basis allows staff and administration to monitor student achievement and target instruction and increased services, with an emphasis on English learners and low-income students. By implementing this action, the expected outcome is to increase student	Benchmark Assessments/Progress Monitoring 3 times per academic year.

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
	emphasis on English learners and low-income students. ASSESSMENT DATA RESULTS FOR 2024-25 The following results indicate proficiency rates as measured by local, benchmark assessments (STAR Reading, STAR Math) given April 2025: 73% of all students tested (grades 3-8) met or exceeded grade level on the STAR Reading assessment. 9% of all students tested nearly met grade level expectation. 45% of all students tested (grades 3-8) met or exceeded grade level on the STAR Mathematics assessment. 32% of all students tested nearly met grade level expectation. 0% of students designated as English Language Learners (grades 3-8) met or exceeded grade level on the STAR Reading assessment. 40% of students designated as English Learners nearly met grade level expectation. 0% students designated as English Language Learners (grades 3-8) met or exceeded grade level on the STAR Mathematics assessment. 20% of students designated as English Learners nearly met grade level expectation. The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2025:	achievement through targeted and timely intervention based on assessment results.	

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
	35% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment. This is a decrease from last year (57%). 45% of all students tested nearly met standard. This is an increase from last year (14%). 15% of all students tested (grades 3-8) met or exceeded standard on Mathematics assessment. This is a decrease from last year (24%). 30% of all students tested nearly met standard. This is a decrease from last year (38%). Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on CAASPP English Language Arts assessment. Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on CAASPP Mathematics assessment. **Scope:** LEA-wide		
1.4	**Action:** Targeted Academic Support and English Language Development **Need:** Based on feedback from educational partners and analysis of student achievement data, it	This is the most effective use of funds based on district experience conducting analysis of student assessment results. Targeted language support and intervention, including high-quality systematic reading and phonics instruction for all students by qualified staff, meets the needs of low-income students and English Learners as well as English-	Benchmark Assessments/Progress Monitoring Statewide Assessments (CAASPP, ELPAC)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	has been determined that providing additional instructional support for low-income students and English Learners by qualified staff will increase academic achievement. 2024-25 ACHIEVEMENT DATA FOR LOW-INCOME/EL STUDENTS 0% of students designated as English Language Learners (grades 3-8) met or exceeded grade level on the STAR Reading assessment. 40% of students designated as English Learners nearly met grade level expectation. 0% students designated as English Language Learners (grades 3-8) met or exceeded grade level on the STAR Mathematics assessment. 20% of students designated as English Learners nearly met grade level expectation. Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on CAASPP English Language Arts assessment. Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on CAASPP Mathematics assessment. The following results indicate proficiency rates on the English Language Proficiency Assessment (ELPAC) given Spring 2025: • 50% are beginning to develop English language skills (level 1).	only peers as evidenced by research and recommended best practices. By implementing this action, the expected outcome is to increase student achievement through targeted and timely intervention and language support.	

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
	• 37% have somewhat developed English language skills (level 2) • 13% have moderately developed English language skills (level 3) • 0% have well developed English language skills (level 4). 0% of students tested demonstrated annual growth by one level or more. **Scope:** LEA-wide		
1.6	**Action:** Professional development **Need:** Based on feedback from educational partners, analysis of student achievement data and research of best-practices, it has been determined that providing high-quality professional development to staff will increase academic achievement of English Learners and low-income students in both reading and math. ASSESSMENT DATA RESULTS FOR 2024-25 The following results indicate proficiency rates as measured by local, benchmark assessments (STAR Reading, STAR Math) given April 2025:	Providing high-quality professional development in the areas of reading and math to certificated and classified instructional support staff is the most effective use of funds. The needs of English Learners and low-income students will be better met as well as the needs of English-only peers. By implementing this action, the expected outcome is to increase student achievement through improved instructional materials and practices.	Benchmark Assessments (STAR Reading/Math/Phonics), Statewide Assessments (CAASPP, ELPAC)

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
	73% of all students tested (grades 3-8) met or exceeded grade level on the STAR Reading assessment. 9% of all students tested nearly met grade level expectation. 45% of all students tested (grades 3-8) met or exceeded grade level on the STAR Mathematics assessment. 32% of all students tested nearly met grade level expectation. 0% of students designated as English Language Learners (grades 3-8) met or exceeded grade level on the STAR Reading assessment. 40% of students designated as English Learners nearly met grade level expectation. 0% students designated as English Language Learners (grades 3-8) met or exceeded grade level on the STAR Mathematics assessment. 20% of students designated as English Learners nearly met grade level expectation. The following results indicate proficiency rates on statewide assessments (CAASPP) given May 2025: 35% of all students tested (grades 3-8) met or exceeded standard on English Language Arts assessment. This is a decrease from last year (57%). 45% of all students tested nearly met standard. This is an increase from last year (14%). 15% of all students tested (grades 3-8) met or exceeded standard on Mathematics		

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
	assessment. This is a decrease from last year (24%). 30% of all students tested nearly met standard. This is a decrease from last year (38%). Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on CAASPP English Language Arts assessment. Zero students designated as English Language Learners (grades 3-8) met or exceeded standards on CAASPP Mathematics assessment. **Scope:** LEA-wide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

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.

Not Applicable

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	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

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	$470,847.00	$39,105.00	8.305%	0.000%	8.305%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$861,760.00	$86,331.00	$336,502.00	$52,341.00	$1,336,934.00	$732,416.00	$604,518.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Textbooks and Materials	All	No			All Schools		$0.00	$26,920.00	$3,705.00	$22,286.00	$150.00	$779.00	$26,920.00	
1	1.2	Student assessments	English Learners Low Income	Yes	LEA-wide	English Learners Low Income			$3,840.00	$7,600.00	$10,140.00			$1,300.00	$11,440.00	
1	1.3	Placement for students with disabilities	Students with Disabilities	No			All Schools		$0.00	$223,737.00	$83,368.00	$3,904.00	$118,369.00	$18,096.00	$223,737.00	
1	1.4	Targeted Academic Support and English Language Development	English Learners	Yes	LEA-wide	English Learners			$32,444.00	$1,400.00	$33,844.00				$33,844.00	
1	1.5	Attract and retain highly-qualified staff	All	No			All Schools		$278,113.00	$92,965.00	$310,241.00	$2,925.00	$57,912.00		$371,078.00	
1	1.6	Professional development	English Learners Low Income	Yes	LEA-wide	English Learners Low Income			$3,885.00	$16,426.00	$12,000.00	$7,111.00		$1,200.00	$20,311.00	
1	1.7	Classroom configuration	All	No			All Schools		$348,842.00	$0.00	$240,144.00		$108,698.00		$348,842.00	
1	1.8	Enrollment	All	No			All Schools		$0.00	$950.00	$950.00				$950.00	
1	1.9	Broad course of study	All	No			All Schools		$30,603.00	$4,535.00		$1,800.00	$33,338.00		$35,138.00	
1	1.10	Technology	All	No			All Schools		$0.00	$36,166.00	$10,000.00			$26,166.00	$36,166.00	
2	2.1	Social-emotional learning	All	No			All Schools		$0.00	$4,000.00		$4,000.00			$4,000.00	
2	2.2	Counseling services	All	No			All Schools		$0.00	$4,000.00		$4,000.00			$4,000.00	

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
2	2.3	Facilities inspection	All	No			All Schools		$0.00	$10,534.00	$10,534.00				$10,534.00	
2	2.4	Custodial services and work order system	All	No			All Schools		$26,654.00	$62,575.00	$89,229.00				$89,229.00	
2	2.5	Deferred maintenance	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.6	Water system	All	No			All Schools		$0.00	$17,730.00	$17,730.00				$17,730.00	
2	2.7	Risk management	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.8	Emergency preparedness and communication systems	All	No			All Schools		$0.00	$4,500.00		$4,500.00			$4,500.00	
2	2.9	Universal meals program	All	No			All Schools		$0.00	$18,000.00	$18,000.00				$18,000.00	
2	2.10	Expanded Learning Opportunities Program							$0.00	$35,305.00		$35,305.00			$35,305.00	
2	2.11	School garden program	All	No			All Schools		$0.00	$10,000.00			$10,000.00		$10,000.00	
3	3.1	School to home communication	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.2	Communication preferences	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
3	3.3	Parent liaison and translation services	All	No			All Schools		$8,035.00	$0.00			$8,035.00		$8,035.00	
3	3.4	School board operations and communications	All	No			All Schools		$0.00	$22,375.00	$21,875.00	$500.00			$22,375.00	
3	3.5	Upgrade and maintain school website	All	No			All Schools		$0.00	$4,800.00				$4,800.00	$4,800.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$470,847.00	$39,105.00	8.305%	0.000%	8.305%	$55,984.00	0.000%	11.890 %	**Total:**	$55,984.00
								LEA-wide Total:	$55,984.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	Student assessments	Yes	LEA-wide	English Learners Low Income		$10,140.00	
1	**1.4**	Targeted Academic Support and English Language Development	Yes	LEA-wide	English Learners		$33,844.00	
1	**1.6**	Professional development	Yes	LEA-wide	English Learners Low Income		$12,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,329,086.00	$1,305,346.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Textbooks and Materials	No	$33,153.00	$30,946.00
1	**1.2**	Student assessments	Yes	$10,960.00	$9,132.00
1	**1.3**	Placement for students with disabilities	No	$225,281.00	$202,520.00
1	**1.4**	Targeted Academic Support and English Language Development	Yes	$27,494.00	$30,120.00
1	**1.5**	Attract and retain highly-qualified staff	No	$334,190.00	$355,834.00
1	**1.6**	Professional development	Yes	$23,119.00	$22,211.00
1	**1.7**	Classroom configuration	No	$351,449.00	$359,705.00
1	**1.8**	Enrollment	No	$1,500.00	$1,625.00
1	**1.9**	Broad course of study	No	$30,877.00	$38,702.00
1	**1.10**	Technology	No	$43,151.00	$23,293.00
2	**2.1**	Social-emotional learning	No	$2,623.00	$3,750.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Counseling services	No	$4,377.00	$5,288.00
2	2.3	Facilities inspection	No	$24,084.00	$11,289.00
2	2.4	Custodial services and work order system	No	$106,798.00	$94,200.00
2	2.5	Deferred maintenance	No		
2	2.6	Water system	No	$17,250.00	$17,250.00
2	2.7	Risk management	No		
2	2.8	Emergency preparedness and communication systems	No	$2,500.00	$905.00
2	2.9	Universal meals program	No	$24,895.00	$23,681.00
2	2.10	Expanded Learning Opportunities Program		$35,305.00	$36,287.00
3	3.1	School to home communication	No		
3	3.2	Communication preferences	No		
3	3.3	Parent liaison and translation services	No	$8,955.00	$9,047.00
3	3.4	School board operations and communications	No	$21,125.00	$29,561.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.5**	Upgrade and maintain school website	No		

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)
$42,728.00	$48,848.00	$47,282.00	$1,566.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Student assessments	Yes	$10,960.00	$9,132.00		
1	1.4	Targeted Academic Support and English Language Development	Yes	$24,464.00	$25,846.00		
1	1.6	Professional development	Yes	$13,424.00	$12,304.00		

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)
$558,506.00	$42,728.00	0.000%	7.650%	$47,282.00	0.000%	8.466%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

California Department of Education
November 2024