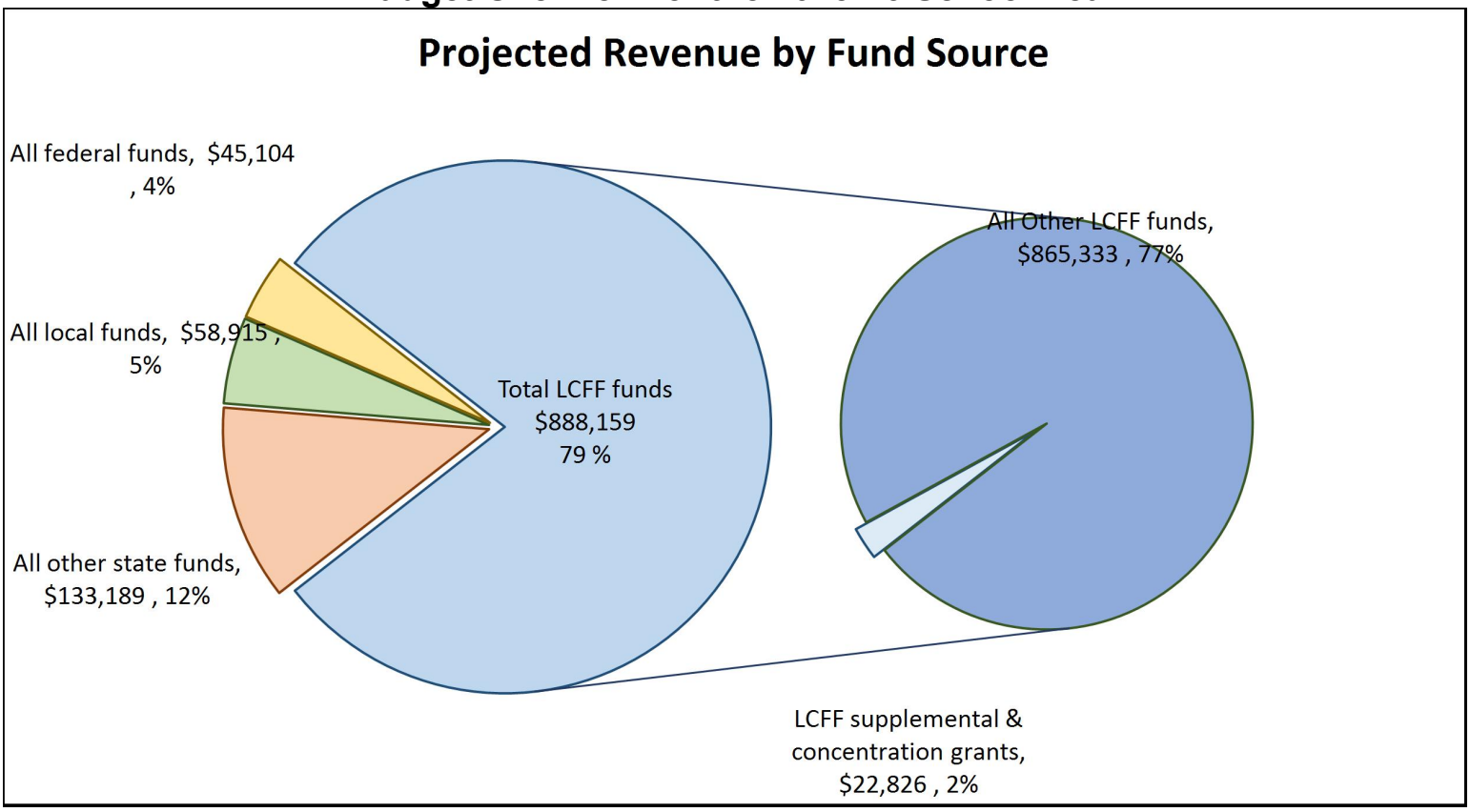
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lagunita Elementary School District
CDS Code: 27-66076000000000
School Year: 2025-26
LEA contact information:
Daniel Stonebloom
Principal/Superintendent
dstonebloom@lagunitadistrict.org
831-449-2800

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

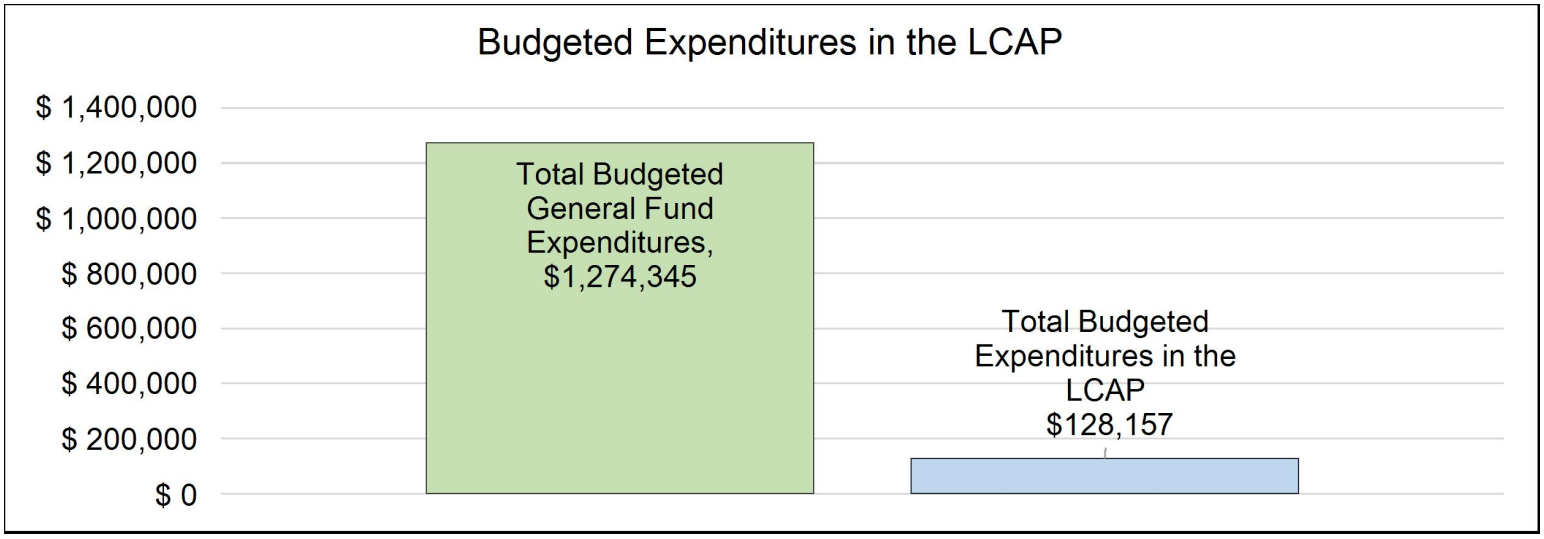


This chart shows the total general purpose revenue Lagunita Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lagunita Elementary School District is $1,123,367.00, of which $888,159.00 is Local Control Funding Formula (LCFF), $133,189.00 is other state funds, $58,915.00 is local funds, and $45,104.00 is federal funds. Of the $888,159.00 in LCFF Funds, $22,826.00 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 Lagunita Elementary 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: Lagunita Elementary School District plans to spend $1,274,345.00 for the 2025-26 school year. Of that amount, $128,157.00 is tied to actions/services in the LCAP and $1,146,188.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures that are not included in the LCAP are those expenditures related to the general operation of the district and all district students. These expenditures include instructional programs: teachers, aides and instructional materials and contracts, operations such as utilities and custodial, food services, maintenance and administration. Other expenditures are related to restricted programs such as SPED, ELO-P, Prop 28 and REAP.

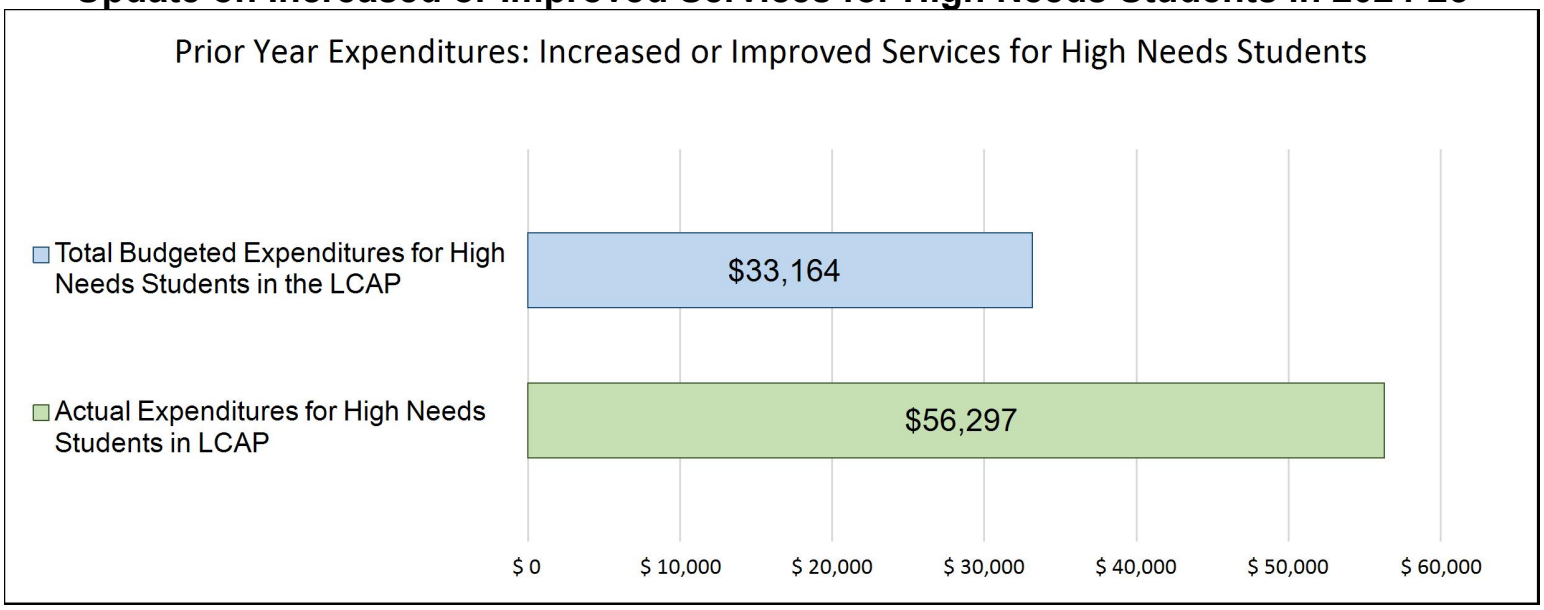
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Lagunita Elementary School District is projecting it will receive $22,826.00 based on the enrollment of foster youth, English learner, and low-income students. Lagunita Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lagunita Elementary School District plans to spend $38,180.00 towards meeting this requirement, as described in the LCAP.

See Goals in LCAP for details on how funds will be spent.

LCFF Budget Overview for Parents

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



This chart compares what Lagunita Elementary 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 Lagunita Elementary 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, Lagunita Elementary School District's LCAP budgeted $33,164.00 for planned actions to increase or improve services for high needs students. Lagunita Elementary School District actually spent $56,297.20 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $15,406.55 had the following impact on Lagunita Elementary School District’s ability to increase or improve services for high needs students:

Goal 1.1 was increased by $3,157 so that all students who wanted to participate could attend science camp.
Goal 1.3 The district received additional funds and had prior year carryover for Prop 28 Art and Music funds in the amount of $3,008.00.
Goal 2.3 The salary and benefits of the district's STEAM coordinator was higher than originally budgeted for an increase cost of $7,616.

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
Lagunita Elementary School District	Daniel Stonebloom Principal/Superintendent	dstonebloom@lagunitadistrict.org 831-449-2800

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.

Lagunita School is a single school (TK-5) district located in a rural setting. Organized in 1897, the school/district strives to balance history and tradition with modern shifts in innovative schooling. Our dedicated staff work hard to meet the needs of our students in this unique environment. We have traditionally had excellent attendance rates (which have suffered slightly since COVID), high test scores, and a low number of disciplinary incidents. Student safety -- both physical and emotional -- is a high priority for the community as is helping students to maximize their academic potential. We are working to maintain academic growth, implement new curriculum and standards, utilize new and available technology, and to foster and sustain a supportive and positive school climate for all students. Our goal is simple: to provide the very best education possible for all our students.

Reflections: Annual Performance

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

Lagunita continues to restructure its gradespan to be responsive to changing enrollment patterns. After expanding to a Full Day Kinder program and enrolling students in Transitional Kindergarten for the first time this year, next year will operate without a 6th grade class, making us a TK-5 Elementary School where four years ago we were a K-8. Our professional development, discipline policies, parent involvement strategies, and more have shifted, increasing our focus on Early Childhood Education and investing in early literacy curriculum for younger students, intervention support for struggling students, and accessible language-rich curriculum that emphasize the four c's: communication, collaboration, critical thinking, and creativity. Our LCAP goals continue to include greater collaboration with the community;

providing resources for STEAM activities; and equity among student groups. We continue to refine both the actions that lead us to success and the measurements that guide our progress and inform whether additional changes are needed. Specific updates and shifts include establishing the use of LCFF Funding for intervention support so that the program will be sustainable, as well as identifying additional support for Social/Emotional health and utilizing funding to pay for that support, and shifting our curriculum and training emphasis to prioritize ELA, addressing the needs of English Learners and other students needing, in particular, oral language support. The 2024 CA Dashboard shows Lagunita at Green for both Math and ELA. Chronic Absenteeism is at Yellow and Suspension in 2024 moved from Orange to Yellow, with no students receiving a suspension. Additional allocations of LREBG dollars as well as unspent funds will be used to support pro-social activities and enrichment at Lagunita (Action 1.3), with the goal to improve attendance through welcoming and attractive programing to connect students to their school community--one with high expectations for consistent attendance. These funds were not utilized in the 24/25 school year but will be used to fund our PE programs and support assemblies on campus next year.

Reflections: Technical Assistance

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

Lagunita is not eligible for differentiated assistance

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers & other school personnel	Regular staff meetings (1st Thursday of each month) and informal consultation regarding long term plans and priorities included in the LCAP.
Parents & Parent Club	The Parent Club and School Site Council are two forums, in addition to School Board meetings, where parents provide feedback and input into the process. Both groups were instrumental in suggesting changes to this year's LCAP document, as well as new and innovative ways to expand and improve our practices in order to reach our LCAP Goals. The Parent Club and School Board meet Monthly, and the Site Council meets Quarterly.
Special Education	For the majority of recent years, our only students with IEP were exclusively students working with a contracted Speech & Language Pathologist. Our parent community expresses extremely high satisfaction with the program, rating 4/4 stars without exception in an annual survey. Conference with SELPA Director took place on 6/12/25.
Students	At an elementary school, it is sometimes difficult to consult with students on all elements of the LCAP. But classroom discussions reinforce student support for our guest PE coaches, STEAM activities, and pro-social activities. Student feedback has directly informed the development of the LCAP, as survey results show that 16% of students in grades 3-6 report experiencing depression this year (January '25 Student Survey), an improvement over recent years.
Lagunita has just one administrator and no bargaining unit	N/A

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

Teachers and staff have been consulted with every draft and have given input at regular staff meetings. School Site Council reviewed draft documents and provided specific changes and updates. The Principal/Superintendent presented drafts to the Parent Club ("LPTC") in order to solicit feedback. A separate parent survey affirms that the priorities of the LCAP document are shared by the larger parent community. Students were consulted in the 5th/6th grade classroom in particular. The SELPA Executive Director was also consulted as required regarding education strategies for students with exceptional needs. The School Board is ultimately responsible for facilitating a public hearing on May 27th including a discussion of updates, and ultimately the approval of the document on June 24th.

In recent years, MCOE has been our closest partner in making changes to our LCAP, especially as it relates to changing requirements including accountability for spending. Extensive MCOE feedback and revision guidance is always welcome. While the School Site Council has assisted in targeting more specific actions in some cases and more general actions in others, this year the School Site Council again assisted in some structural revisions. The School Board is also involved but is primarily concerned with the financial portion of the LCAP, providing feedback with regard to using dollars to improve outcomes for identified students in the spirit of the legislation and process, and ensuring that the "one size fits all" templates for every District in the state make sense for our rural single school TK-5 District.

Educational partner engagement is consistent: all of us prioritize social and emotional support for our students as well as physical safety. All of us want to support STEAM programming, and all of us believe that the full benefits of a Lagunita education should be accessible to each and every Lagunita student, with interventions targeted to specific needs. To achieve those goals, parents are surveyed twice a year in the Fall and Spring, with students surveyed once a year during the winter. Staff, parents, administration, and other educational partners see the connection between access to counseling and overall students' safety for example, and all see the value of supplemental programs like Art and PE guest teachers. Our main focus in recent years has been on reinvesting in community partnerships, and we've added multiple partners this year, including a nearby farm, Reading is Fundamental, Hartnell College, the Monterey Bay Aquarium, and Santa Cruz Shakespeare, as well as multiple guest speakers and presentations. Based on recurring feedback about social and emotional support for our students, and consistent with data analyzed in developing the LCAP, Lagunita used input from educational partners in determining actions to support student engagement and counseling support, actions 1.1 and 1.2.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Develop and sustain new connections between the classroom and the community	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Lagunita is a single school district; but we draw from five or more neighboring districts. Because of this, we must connect to the larger community and collaborate with partners to improve access to services and resources and to expand the classroom community back out into the larger community. Local indicator priorities #3, 5, 6, & 7 are addressed here, with respect to Parent Involvement, School safety, and a Broad Course of Study.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Off-campus learning	Two all-school field trips in 23/24	Lagunita had three all-school field trips in 24/25, traveling for the first time to Hartnell College and Esperanza Farm; as well as returning to the		Classroom specific field trips for each grade, and three all-school field trips	Increased off-campus learning trips from 2 to 3 in 24/25, plus one classroom-specific trip.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Monterey Bay Aquarium.			
1.2	Community Partnerships	In 23/24, Lagunita partnered with eight organizations	Lagunita in 24/25 initiated new partnerships with Esperanza Farms, Reading is Fundamental, and Santa Cruz Shakespeare; and continued partnerships with Monterey County Behavioral Health, Harmony at Home, The Arts Council, PLAAY K-12, the Monterey Bay Aquarium, & the VNA. We had one guest speaker return and another for the first time, representing two more organizations. We also worked with a neighboring County Office of Education for our Science Camp for the first time, totalling 12 organizational partners.		Partnerships with fifteen organizations	Increased community partnerships from 8 to 12 in 24/25.
1.3	Improved Access to Counseling	Zero students consistently accessing	Two students accessed		Average of four students who are	Increased counseling

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		confidential counseling in 23/24	confidential counseling in Fall of 2024; two different students accessed the same throughout the Winter and Spring of 2025.		active clients of the counselor	caseload from zero to two in 24/25.
1.4	Rate of students reporting depression	In 23/24, 23.4% of students in grades 3-6 reported experiencing depression ("being sad or hopeless").	In 24/25, 16.6% of students in grades 3-6 reported experiencing depression ("being sad or hopeless").		5% of students reporting experiencing depression	Decreased self-reporting students experiencing depression from 23.4 to 16.6% in 24/25.
1.5	Increased prosocial and community building activities on campus	In 23/24 Lagunita did not have a Spelling Bee or a Family STEAM night this year. A student talent show was discussed but was not organized. Reading buddies, and other activities like these are returning gradually. These are all examples of activities that happened at Lagunita pre-COVID.	Lagunita in 24/25 worked to build community in our classrooms as well as outside this year, with events like PE collaboration being most frequent. The 5/6 class went to Science Camp, which is delightful community building. The addition of a daily after school program also shifted the social elements as the classrooms are all together, Grades TK-6.		Five additional pro-social school community activities	Increased community building activities with three additional guest presentations / assemblies in 24/25.

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.

We prioritized educational opportunities that were both off campus trips and also visits from community members onto campus to share their work with students. Our student experiences included additional field trips, new community partnerships, an increase in assemblies, greater use of counseling resources, and lower rates of (self-reported) depression. While all elements of this goal have been implemented, we have not reached all targets and will continue to maintain these goals and actions and work toward meeting each target.

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.

Goal 1.1: Planned $2,500.00 Estimated Actuals $5,657.20 The increase is due to the actual costs for students to attend science camp.
Goal 1.2 Planned $12,000.00 Estimated Actuals $13,412.35 The increase is due to the district having additional SPED funding for counselling and the needs to the students.
Goal 1.3 Planned $13,939.00 Actuals $9,847.37. A portion of this goal was funded by AMS funding. The district had additional funding for 24-25 due to carryover from the prior year. Unspent balance will be spent in 25-26.

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

Action 1.1 off-campus field trips - Highly effective - Metric 1.1 identified greater attendance, and Metrics 2.2 and 2.3 showed mixed results on CAASPP testing with a decrease in ELA and increase in Math. This also applies to unduplicated students.

Action 1.2 counseling - Effective - Metric 1.2 and 1.3 show greater levels of sustained counseling occurring and a decrease in reporting of depressive symptoms.

Action 1.3 community partnerships - Effective - Metric 1.5 showed an increase in partnerships and Metric 3.11 showed a decrease in chronic absenteeism overall, however lower income students absenteeism increased, something we will continue to track and address each year.

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

Last year we were exploring ways to implement an ELOP program, and ELOP was not discussed in our 23/24 LCAP. While it was not funded with LCAP dollars, we did implement a 5x/Week ELOP, and our school culture improved with the addition of this after school learning option. In fact, more than half the school takes advantage of our daily ELOP. This is unrelated to the LCAP but relevant as this program's full implementation wasn't certain in Spring of last 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
1.1	Increase off-campus field trips and other community-based learning opportunities	Community partnerships are improved through excursions and trips to expand learning beyond the classroom.	$2,500.00	Yes
1.2	Continue support for Lagunita's counseling program	Lagunita will maintain access to Counseling	$49,292.00	No
1.3	Improve access to services and resources via community partnerships	Lagunita will continue to engage community partnerships to increase and improve services and resources for students, and to broaden relationships to the larger community, including the pro-social leadership development of the guest PE teacher through PLAAY-K12. Also use Art & Music grant as well as LREBG funds to enhance this action beyond the LCAP dollars allocated (and will be monitored by Metric 1.5).	$16,392.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Interdisciplinary Support for STEAM (Science, Technology, Engineering, Art, & Math)	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

For many years, Lagunita has looked to STEAM as a way to improve student engagement and make connections between classrooms/grades and across disciplines. With one teacher for two years, students benefit from additional teacher collaboration, and all five areas of STEAM are areas where we've worked to improve and augment our "traditional" curriculum with fun, engaging, and relevant activities. Goal 2 addresses Local indicator priorities #1, 2, 3, 4, & 7.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Number of hours that students access IXL from home	In 23/24, Lagunita offered access to IXL for all students, but few students used these tools at home consistently through the school year.	In 24/25, students from grades 1-6 used IXL from home for 21.6 hours between August and May.		200 hours of at-home IXL	In 24/25, we increased from fewer than 10 hours to 21.6 hours.
2.2	ELA CAASPP	21.4 DFS (22/23 results)	14.7 DFS (23/24 results)		25 DFS	-6.7

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers	English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers			
2.3	MATH CAASPP	22.5 DFS (22/23 results) English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers	29.4 DFS (22/23 results) English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers		25 DFS	+6.9
2.4	CAST	22/23 results: 52.64% of Lagunita students Met or Exceeded Standard for Science English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers	23/24 results: Suppressed for small numbers English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers		50% of students meeting or exceeding Science standards	n/a
2.5	Broad Course of Study, plus responsive programs and services for unduplicated students	In 23/24 self-contained classrooms offer appropriate instruction in four core subject areas plus PE, art, civics education, and elective courses in the	In 24/25 self-contained classrooms offer appropriate instruction in four core subject areas plus PE, art, civics		Maintain level of service for all students	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		upper grades (in accord with required instructional minutes), with additional programs and services for unduplicated students and students with special needs (meals, pull-out and push in academic support, speech and language therapy, and counseling, among other services).	education, and elective courses in the upper grades (in accord with required instructional minutes including digital safety, media literacy, and other topics), with additional programs and services for unduplicated students and students with special needs (pull-out and push in academic support, speech and language therapy, and counseling, among other services).			

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.

When this goal was last reviewed we had a separate push-in STEAM program, developed and taught by Lagunita staff. In the fall, this position was eliminated as we expanded to a Full Day Kindergarten, and teachers utilized the resources of STEAM but we did not have a stand alone STEAM program for the first time in several years. While the actions and funding allocated had supported the time of the STEAM teacher, we shifted dollars to fund required technology purchases, the "T" in STEAM, to improve the devices students will use in the classroom for learning. Our devices were becoming incompatible with current ed-tech including state assessments. LCAP dollars were used to upgrade our obsolete student devices to improve students' ability to access 21st century learning.

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.

2.1 There was no material difference.
2.2 Planned: $10,000. Estimated Actual: $25,293 due to a correction in the annual update and technology purchases.
2.3 Planned: $12,210.00 Estimated Actual: $19,826.00 These costs are related to the personnel that would oversee the STEAM program. Employee costs were higher than originally budgeted.

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

All three actions (Action 2.1 STEAM supplies, Action 2.2 Ed-Tech in Classroom, Action 2.3 STEAM classroom resources) are measured by Metrics 2.3 (Math CAASPP) and 2.4 (CAST) which shows that they are effective. These metrics show positive change in Math and there are too few students testing to report on CAST. Additionally unduplicated student performance on these assessments is suppressed because of small numbers of students.

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.

When this goal was last reviewed we had a separate push-in STEAM program (Action 2.1), developed and taught by Lagunita staff. In the fall, this position was eliminated as we expanded to a Full Day Kindergarten, and teachers utilized the resources of STEAM but we did not have a stand alone STEAM program for the first time in several years. Action 2.1, 2.2, and 2.3 have been modified to reflect the "whole school" and "whole staff" approach to STEAM instruction, showing Lagunita's intention to maintain this goal while shifting spending away from staffing and instead to curriculum, student materials, and supplemental programs.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Additional Supplies for STEAM activities - including hardware, software, and licenses.	Replenishing supplies for the STEAM program, including edtech and replacing materials we've used in previous years	$3,000.00	Yes
2.2	Increase exposure to Technology & Engineering	Broaden use of Ed-Tech in the classroom and at home	$25,293.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Maintain Lagunita's STEAM capacity	Providing the STEAM resources for every teacher to support the interconnectedness of engagement, language, content area learning, and rigorous grade-appropriate learning for all students via improved Science, Technology, Engineering, Art, & Math instruction. EdTech resources, enhanced learning opportunities, and greater access to STEAM tasks will engage learners and sustain our emphasis on STEAM careers and middle & high school readiness.	$19,826.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Serving All Students Equitably	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Lagunita has a lower percentage of unduplicated students than its neighbors, but we do have specific populations who benefit greatly from the services available at Lagunita. We want to prioritize the equitable provision of these services to ensure that all students have access to a high quality education at Lagunita. Local indicator priorities #1, 2, 6, & 7 are relevant to this specific goal, in addition to the "COE-only" directive to serve Foster Youth.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Input and Decision Making	In 23/24, School Site Council involvement in the development of the LCAP throughout the year. SSC meets quarterly, with four meetings, and representation and input of parents of students with IEPs and low SES. The Parent Club (also with representation of students with IEPS and	In 24/25 parents were consistently involved in policy discussions and LCAP development, primarily via the School Site Council and the Parent Club. Both organizations have significant representation of low SES families		Maintained	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		low SES) meets monthly and has been a consistent voice in discussion of community partnerships and supplemental programs to improve Lagunita. Both groups alternate meeting locations and formats to improve accessibility for all stakeholders.	and students with IEPs in leadership, and both also welcome the participation of parents who don't hold formal positions in the group.			
3.2	Maintained or improved student perceptions of safety [source: student survey form]	Last year's 23/24 student survey (Jan 24) showed 95.1% answering "yes" or "usually" to the question "Do you feel safe at school?	93.3% of students answered "yes" or "usually" to the question "Do you feel safe at school?"		Maintained or improved student survey results regarding perceptions of safety on campus: 95% say they feel safe at school.	1.8% short of goal
3.3	Degree to which teachers are appropriately assigned and fully credentialed (source: dataquest)	100.0% based on 21/22 data	100.0% based on 22/23 data		Maintenance of 100% credentialed and appropriately assigned teachers	Maintained
3.4	Degree to which students have standards-aligned instructional materials (source: dataquest)	100% of students have standards aligned instructional material (22/23 data)	100% of students have standards aligned instructional material (23/24 data)		Maintenance of 100% access to standards aligned materials	Maintained
3.5	Degree to which school facilities are maintained in good repair (FIT)	“Good Repair” in 23/24	"Good Repair" in 2425		Maintenance of “Good Repair” Facility	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	The implementation of academic content and performance standards for all students (source: self-reflection tools)	100% implementation of academic content and performance standards in 22/23	100% implementation of academic content and performance standards in 23/24		Maintenance of 100% implementation of academic content and performance standards	Maintained
3.7	The degree to which the programs/services will enable ELs to access the CCSS and the ELD standards (self-reflection tool)	Initial Implementation in 23/24	Maintained levels of implementation enabling access to standards in 24/25.		Full Implementation & Sustainability	Maintained
3.8	Statewide CAASPP assessments (ELA)	22/23 ELA CAASPP: 21.4 DFS English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers	23/24 ELA CAASPP: 14.7 DFS English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers		DFS of 25 DFS on CAASPP (ELA)	-6.7
3.9	State CAASPP assessments (Math)	22/23 Math CAASPP: 22.5 is DFS English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers	23/24 Math CAASPP: 29.4 is DFS English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: Suppressed for small numbers		DFS of 25 DFS on CAASPP (Math)	+6.9

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.10	School attendance rates	23/24 P2 attendance: 94.2%	24/25 P2 attendance: 96%		95% in Data Year	+1.8
3.11	Chronic absenteeism rates	22/23 Chronic rate was: 13.4% English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: 16.7%	22/23 Chronic rate was: 12.7% English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: 33.3%		Maintenance or Improvement in The Chronic absenteeism (CA) rates from 1.0%	All students: -0.7% EL: n/a SED: +16.6%
3.12	Middle school dropout	0% in Data Year: 22-23	0% in Data Year: 23-24		Maintenance of 0%	Maintained
3.13	Pupil suspension rates	2 students were suspended (in-school and out of school) in 22/23 All: 2.3% English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: 5.6%	0 students were suspended (in-school and out of school) in 23/24 All: 0% English Learners: Suppressed for small numbers Socioeconomically Disadvantaged: 0%		Return to 0%	-2 students All: -2.3% English Learners: n/a Socioeconomically Disadvantaged: -5.6%
3.14	Pupil expulsion rate	0% in Data Year: 22-23	0% in Data Year: 23-24		Maintenance of 0%	+0%
3.15	EL growth as measured by ELPAC	Data suppressed because of small number of EL students in 23/24	Data suppressed because of small number of EL students in 24/25		Consistent improvement of ELL students year over year	n/a
3.16	EL Reclassification Rate	Data suppressed because of small	Data suppressed because of small		Consistent improvement of	n/a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		number of EL students in 23/24	number of EL students in 24/25		ELL students year over year	
3.17	Foster Youth satisfaction with Lagunita as a welcoming place.	Not available in 23/24 because of no foster youth enrolled	Not available in 24/25 because of no foster youth enrolled		80% will be satisfied	n/a

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.

Lagunita looked for creative ways to support students' various needs in the school, home, and community environments. We purchased new Lagunita T-shirts and made them available for sale, but gave them to unduplicated students at no cost (Action 3.4). Administration worked with teachers to make English Language Acquisition a priority for our youngest EL students, who have shown tremendous growth (Action 3.2). We do not want to rest on a "what we're doing is mostly working" attitude, but rather continue to look for ways to improve. An example is that our Math scores showed significant improvement last year, but our ELA scores dipped. We do not want to prioritize one at the expense of the other. But as our assessments are just beginning in May of the 24/25 school year, the results of our efforts to again show growth in ELA remain to be seen. Student Safety was again a priority and is a consistent challenge (Action 3.3). There is no easy answer to helping all students feel safe at school. We've worked to be responsive to student concerns and to support the agency and self-advocacy of students. But efforts to improve problem solving do not always result in fewer problems. Our disciplinary system and accountability practices for students are not perfect -- but they are effective. No suspensions again this year, no expulsions, no dropouts. ELs improving. High test scores, facility improvements, high parent satisfaction. But we believe in continuous improvement, and it's sometimes hard to improve. Our safety rating dropped: 93.3% of students answered "yes" or "usually" to the question "Do you feel safe at school?" But this represents two students answering "rarely" on an anonymous survey. We do everything we can to improve the climate at Lagunita, sometimes we fall short--and we can't always tell why.

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 are no material differences; expenditures were aligned with the planned budget.

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

Action 3.1 Academic Growth for Foster and McKinney Vento identified students - Metrics 3.8 and 3.9 - Overall the school saw a decrease in ELA and an increase in Math. Foster and Homeless students are enrolled in too low of numbers to be able to report on them in particular.

Action 3.2 EL's ELA growth - Metric 3.8, 3.15, 3.16 - Overall as a school we saw some declines in ELA scores on CAASPP. Because of low number of EL students (3) their results for CAASPP, ELPAC and reclassification are suppressed for privacy reasons.

Action 3.3 Student Safety - Metric 3.13 saw a decrease down to 0 for suspensions including all student groups; while perception data in Metric 3.2 saw a slight decrease in feelings of safety.

Action 3.4 Prosocial programs - Metric 3.11 saw a decrease in Chronic Absenteeism overall. Unfortunately, however, the absenteeism of low-income students increased.

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.

No changes have been made to the planned goal, metrics, target outcomes, or actions for the coming 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	Sustain and utilize our system to track and support academic growth in English and Math for all enrolled Foster Youth and McKinney Vento identified students.	When we enroll students in the Foster Youth system and other students in need of supports to improve student performance, we want to prioritize their relationship to Lagunita and create a welcoming environment while partnering with the living in insecure housing, like grocery cards, food vouchers, bus passes, etc.	$1,354.00	Yes
3.2	Use of supplemental materials to support ELA growth for all ELs	Our adopted ELA program includes integrated ELD materials, which provide activities and materials to standardize our support for ELL students. Additional supplements provide further support.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Improve student perceptions of student safety	Student safety is a priority, both physical and emotional. Lagunita will enhance physical school site and student emotional safety through community partnerships with Monterey County Behavioral Health and Harmony at Home, as well as other organizations as needed, in addition to training and resources for teachers.	$2,000.00	Yes
3.4	Additional pro-social programs	The district will provide access to a PE program to provide all students with a positive, safe, physical learning opportunity. PE programs encourage all students to get involved and engage in sports to promote healthy activity, positive relationships, and school connectedness, leading to positive student outcomes. LREBG funds will be used to enhance this action. They will be monitored through Metric 3.11, Chronic Absenteeism.	$7,500.00	Yes

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
$22,826	$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
2.662%	0.000%	$0.00	2.662%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Increase off-campus field trips and other community-based learning opportunities **Need:** Through educational partner feedback we have learned that English learners and low income students do not have access to the same experiences to apply and augment learning that occurs in the classroom. While numbers are too small to publish, we see a	Field trips provide English Learners and low-income students with valuable real-world experiences that enhance their understanding of academic content through immersive, hands-on learning. These experiences can bridge cultural and linguistic gaps, foster engagement, and build contextual knowledge that enriches classroom instruction and supports overall educational achievement. Because of logistical needs and our small school size, field trips while designed for unduplicated students are offered to all students.	CAASPP ELA and Math

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	difference in test scores between student groups as well. **Scope:** LEA-wide		
1.3	**Action:** Improve access to services and resources via community partnerships **Need:** Through parent and student feedback, they have expressed the benefit from and desire for activities that motivate pro-social development and school attendance including PE, art and music. **Scope:** LEA-wide	PE, art, and music foster essential social and emotional skills for English Learners and low-income students by promoting self-expression, teamwork, and resilience. These programs enhance students' engagement and motivation, provide a sense of belonging, and create opportunities for personal growth and creative expression, which are crucial for building confidence and academic success. Because of our small school size, these activities while designed for unduplicated students are offered to all students.	Chronic Absenteeism
2.1	**Action:** Additional Supplies for STEAM activities - including hardware, software, and licenses. **Need:** Low income and English Learner students have not yet exhibited high CAST scores. Because of low number of students, these data can only be shared anecdotally. **Scope:** LEA-wide	Science supplies are crucial for English Learners and low-income students as they provide hands-on, experiential learning opportunities that make abstract concepts more accessible and engaging. These resources help bridge language barriers by allowing students to visualize and interact with scientific principles, thereby deepening their understanding and fostering a more inclusive learning environment. With such a small school size, supplies are provided for all students so that the experiments and experiences can be taught in the classroom.	CAST Scores

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.3	**Action:** Maintain Lagunita's STEAM capacity **Need:** Low income and English Learner students have not yet exhibited high CAST scores. Because of low number of students, these data can only be shared anecdotally. **Scope:** LEA-wide	Science is crucial for English Learners and low-income students as they provide hands-on, experiential learning opportunities that make abstract concepts more accessible and engaging. These resources help bridge language barriers by allowing students to visualize and interact with scientific principles, thereby deepening their understanding and fostering a more inclusive learning environment. Supplies are provided for all students so that the experiments and experiences can be taught in the classroom.	CAST scores
3.3	**Action:** Improve student perceptions of student safety **Need:** Last year our low income students had double the suspension rate of all students. All: 2.3% Socioeconomically Disadvantaged: 5.6% **Scope:** LEA-wide	Social-emotional learning and school safety are essential for English Learners and low-income students as they create a supportive and secure environment where students can thrive academically and personally. By addressing emotional well-being and fostering a safe, inclusive atmosphere, these initiatives help reduce stress, build resilience, and promote positive relationships, which are crucial for overcoming barriers and enhancing overall educational outcomes. For an environment to be physically and emotionally secure it needs to be secure for all students in the environment, and for this reason it is provided LEA-wide. Insecurity for one student threatens the security of all other students.	Suspensions
3.4	**Action:** Additional pro-social programs **Need:** Through educational partner feedback, there is an interest is supporting low income and English learner students through pro-social and physical activities.	Physical education (PE) benefits English Learners and low-income students by providing a non-verbal, inclusive way to engage in learning and build relationships, which helps overcome language barriers and social isolation. PE fosters teamwork, self-esteem, and physical health, offering a crucial outlet for expression and stress relief while promoting a sense of belonging and	Chronic Absenteeism

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	community within the school environment. Teamwork and sense of belonging are most beneficial when the entire class can mutually develop and grow so this is offered to all students.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.1	**Action:** Sustain and utilize our system to track and support academic growth in English and Math for all enrolled Foster Youth and McKinney Vento identified students. **Need:** School materials: School logo clothing, lunch box, classroom supplies, backpack, etc. for Foster Youth and McKinney-Vento identified students. **Scope:** Limited to Unduplicated Student Group(s)	For enrolling Foster Youth, establishing a connection to a new school--connecting to any school--is difficult to facilitate and even more difficult to measure. But efforts to support new students in the circumstances of a Foster Youth or a student with insecure housing are an important measure to meet the basic needs of the student and create an affiliation. Any and all Foster Youth or McKinney-Vento eligible students are provided resources upon enrollment, but are also offered a team meeting immediately and regularly to discuss the school's role in meeting needs. The goal is for Lagunita to assist in repairing what is often a damaged relationship to school and learning.	Foster Youth report satisfaction with Lagunita as a welcoming place.

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.

Lagunita does not have 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. We plan to meet the required percentage in the actions and

funds allotted listed above.

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.

District does not receive concentration funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0	0
Staff-to-student ratio of certificated staff providing direct services to students	0	0

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	857,339	22,826	2.662%	0.000%	2.662%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$38,180.00	$22,254.00	$28,657.00	$39,066.00	$128,157.00	$19,826.00	$108,331.00

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	Increase off-campus field trips and other community-based learning opportunities	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$2,500.00	$2,500.00				$2,500.00	
1	1.2	Continue support for Lagunita's counseling program	All	No			All Schools	Ongoing	$0.00	$49,292.00		$6,862.00	$28,657.00	$13,773.00	$49,292.00	
1	1.3	Improve access to services and resources via community partnerships	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$16,392.00	$2,000.00	$14,392.00			$16,392.00	
2	2.1	Additional Supplies for STEAM activities - including hardware, software, and licenses.	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$3,000.00	$3,000.00				$3,000.00	
2	2.2	Increase exposure to Technology & Engineering	All	No			All Schools	Ongoing	$0.00	$25,293.00				$25,293.00	$25,293.00	
2	2.3	Maintain Lagunita's STEAM capacity	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$19,826.00	$0.00	$19,826.00				$19,826.00	
3	3.1	Sustain and utilize our system to track and support academic growth in English and Math for all enrolled Foster Youth and McKinney Vento identified students.	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	Ongoing	$0.00	$1,354.00	$1,354.00				$1,354.00	
3	3.2	Use of supplemental materials to support ELA growth for all ELs	All English Learners	No				Ongoing	$0.00	$1,000.00		$1,000.00			$1,000.00	
3	3.3	Improve student perceptions of student safety	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$2,000.00	$2,000.00				$2,000.00	

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
3	**3.4**	Additional pro-social programs	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	$0.00	$7,500.00	$7,500.00				$7,500.00	

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
857,339	22,826	2.662%	0.000%	2.662%	$38,180.00	0.000%	4.453 %	**Total:**	$38,180.00
								LEA-wide Total:	$36,826.00
								Limited Total:	$1,354.00
								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	**1.1**	Increase off-campus field trips and other community-based learning opportunities	Yes	LEA-wide	English Learners Low Income	All Schools	$2,500.00	
1	**1.3**	Improve access to services and resources via community partnerships	Yes	LEA-wide	English Learners Low Income	All Schools	$2,000.00	
2	**2.1**	Additional Supplies for STEAM activities - including hardware, software, and licenses.	Yes	LEA-wide	English Learners Low Income	All Schools	$3,000.00	
2	**2.3**	Maintain Lagunita's STEAM capacity	Yes	LEA-wide	English Learners Low Income	All Schools	$19,826.00	
3	**3.1**	Sustain and utilize our system to track and support academic growth in English and Math for all enrolled Foster Youth and McKinney Vento identified students.	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$1,354.00	
3	**3.3**	Improve student perceptions of student safety	Yes	LEA-wide	English Learners Low Income	All Schools	$2,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	**3.4**	Additional pro-social programs	Yes	LEA-wide	English Learners Low Income	All Schools	$7,500.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$65,503.00	$96,202.55

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**	Increase off-campus field trips and other community-based learning opportunities	Yes	$2,500.00	$5,657.20
1	**1.2**	Continue support for Lagunita's counseling program	No	$12,000.00	$13,412.35
1	**1.3**	Improve access to services and resources via community partnerships	Yes	$13,939.00	$16,947.37
2	**2.1**	Additional Supplies for STEAM program - includes hardware and software	Yes	$3,000.00	$3,012.63
2	**2.2**	Increase exposure to Technology & Engineering	No	10000	$25,293.00
2	**2.3**	Maintain Lagunita's STEAM program	Yes	$12,210.00	$19,826.00
3	**3.1**	Sustain and utilize our system to track and support academic growth in English and Math for all enrolled Foster Youth and McKinney Vento identified students.	Yes	$1,354.00	$1,354.00
3	**3.2**	Increase use of supplemental materials from adopted ELA curriculum for all ELs	No	$1,000.00	$1,000.00
3	**3.3**	Improve student perceptions of student safety	Yes	$2,000.00	$2,200.00
3	**3.4**	Additional pro-social programs	Yes	$7,500.00	$7,500.00

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)
24,968.00	$33,164.00	$49,196.83	($16,032.83)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Increase off-campus field trips and other community-based learning opportunities	Yes	$2,500.00	$5,657.20		
1	**1.3**	Improve access to services and resources via community partnerships	Yes	$4,600.00	$9,847.00		
2	**2.1**	Additional Supplies for STEAM program - includes hardware and software	Yes	$3,000.00	$3,012.63		
2	**2.3**	Maintain Lagunita's STEAM program	Yes	$12,210.00	$19,826.00		
3	**3.1**	Sustain and utilize our system to track and support academic growth in English and Math for all enrolled Foster Youth and McKinney Vento identified students.	Yes	$1,354.00	$1,354.00		
3	**3.3**	Improve student perceptions of student safety	Yes	$2,000.00	$2,000.00		
3	**3.4**	Additional pro-social programs	Yes	$7,500.00	$7,500.00		

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)
873,890.00	24,968.00	0	2.857%	$49,196.83	0.000%	5.630%	$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).

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