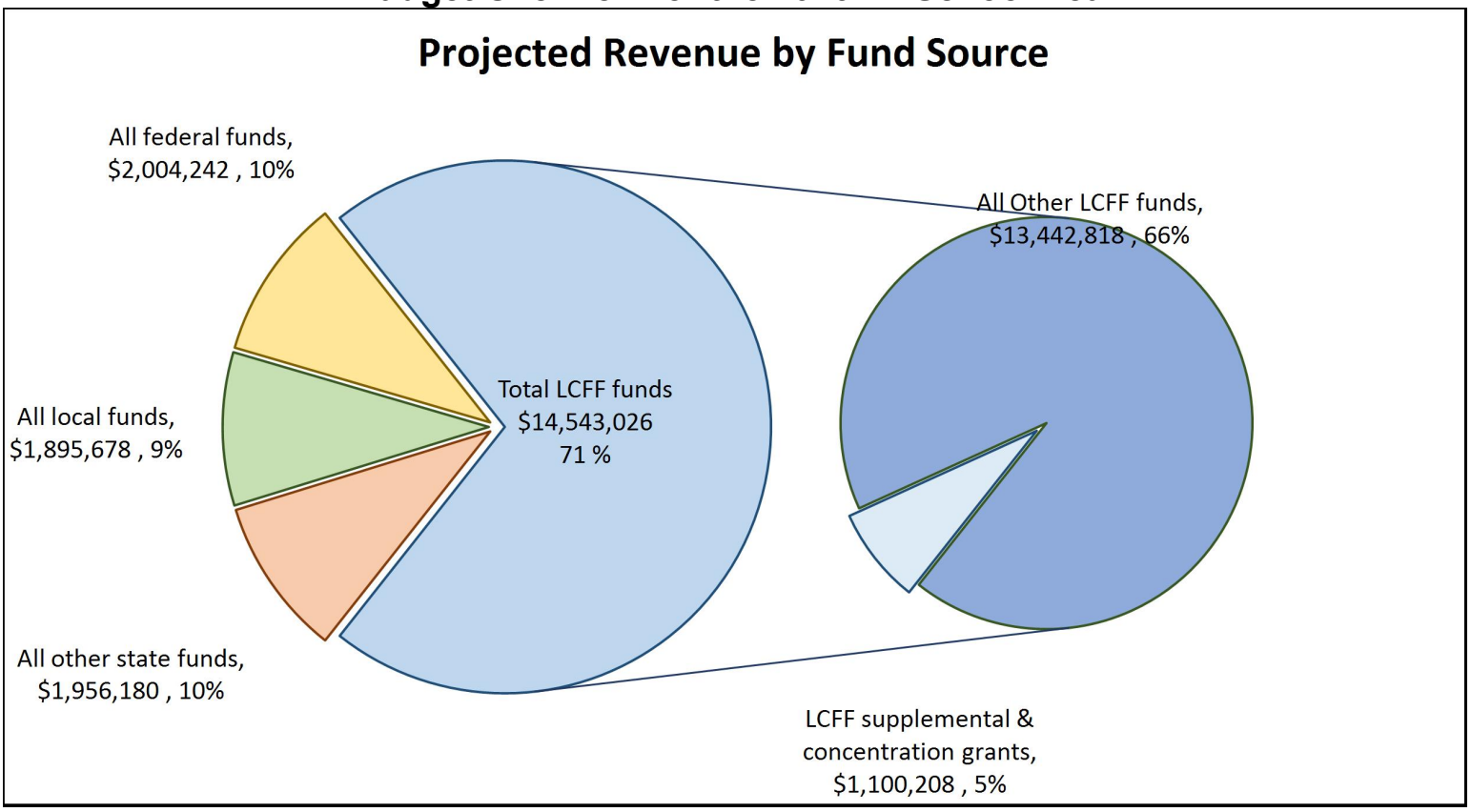
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Shoreline Unified School District
CDS Code: 21 73361 0000000
School Year: 2026-27
LEA contact information:
Matt Dunkle
Superintendent
matt.dunkle@shorelineunified.org
707-878-2266

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

## Budget Overview for the 2026-27 School Year

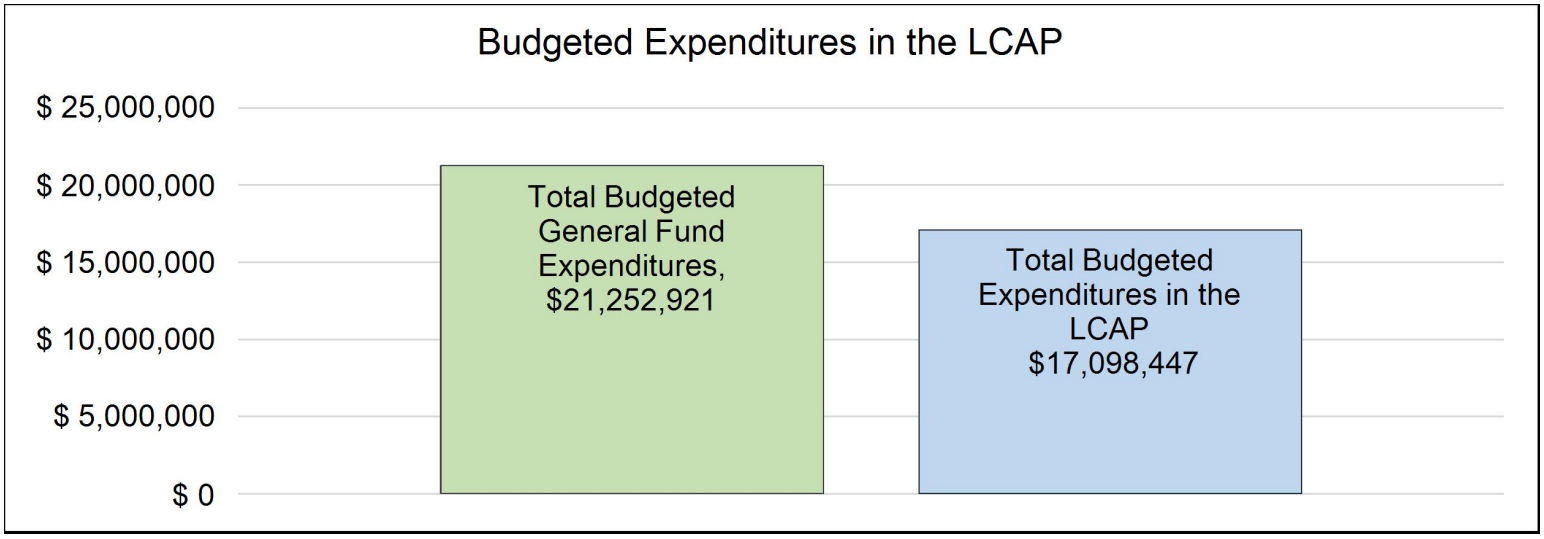



This chart shows the total general purpose revenue Shoreline Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Shoreline Unified School District is $20,399,126, of which $14,543,026 is Local Control Funding Formula (LCFF), $1956180 is other state funds, $1895678 is local funds, and $2004242 is federal funds. Of the $14,543,026 in LCFF Funds, $1100208 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 Shoreline Unified School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Shoreline Unified School District plans to spend $21252921 for the 2026-27 school year. Of that amount, $17,098,447 is tied to actions/services in the LCAP and $4,154,474 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures that are not included in the LCAP will be used for the following:

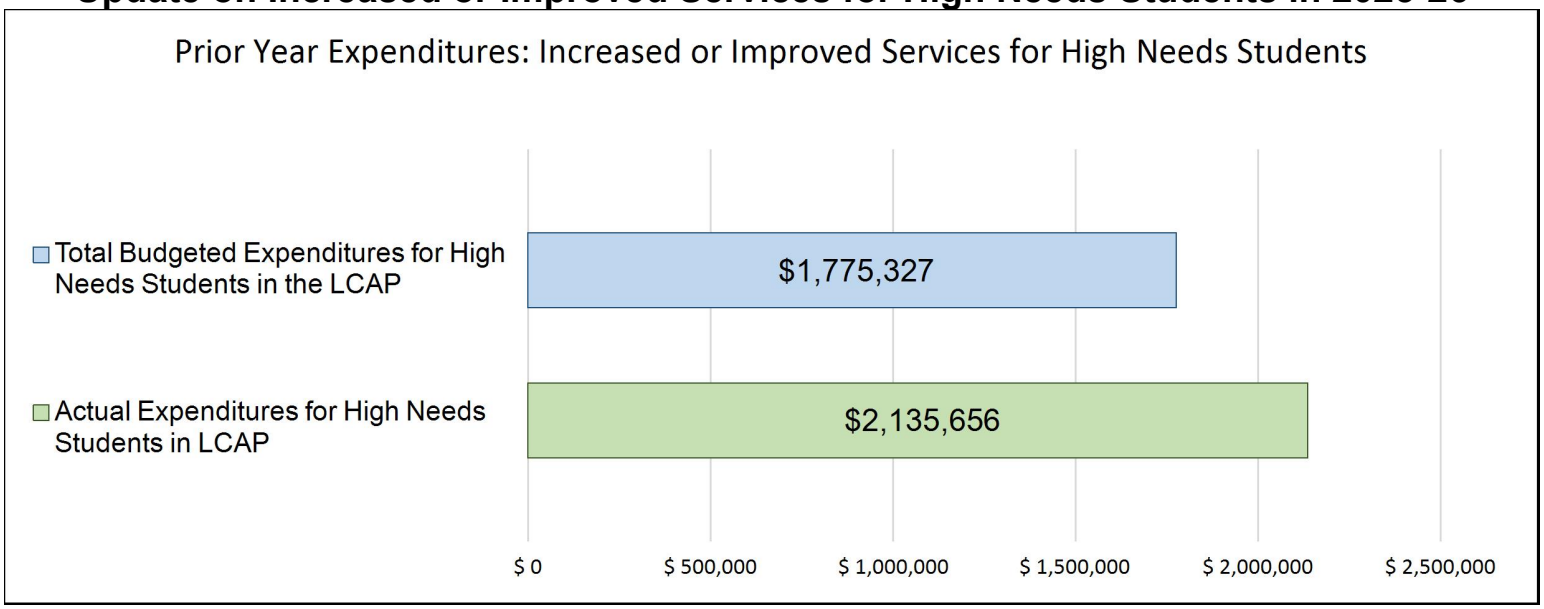
- Facilities (maintenance, custodial, grounds, utilities)
- General administration costs (operations, utilities, insurance, audit, legal, etc)
- Contribution to Cafeteria

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

In 2026-27, Shoreline Unified School District is projecting it will receive $1100208 based on the enrollment of Foster Youth, English learner, and low-income students. Shoreline Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP.  Shoreline Unified School District plans to spend $2114177 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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




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

The text description of the above chart is as follows: In 2025-26, Shoreline Unified School District's LCAP budgeted $1775327 for planned actions to increase or improve services for high needs students. Shoreline Unified School District actually spent $2135656 for actions to increase or improve services for high needs students in 2025-26.

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Shoreline Unified School District | Matt Dunkle<br>Superintendent | matt.dunkle@shorelineunified.org<br>707-878-2266 |

# Plan Summary [2026-27]

## General Information

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

The Shoreline Unified School District is a unique school district serving approximately 500 students from TK-12th grade. The district spans over 450 square miles and straddles both coastal Marin and Sonoma counties. As a geographically large, rural school district we consistently focus on meeting the needs of our students despite the challenges posed by the widespread and remote nature of the communities that comprise our district. These communities are supportive of our schools, and there is no greater example of that commitment than the local scholarship program that routinely awards over $300,000 to an average of thirty-five graduating seniors. Yet there is no central hub for the majority of these towns and villages that send their students to our schools, and often the school serves as a central meeting point for students and students and families. To this end, our district has engaged in the implementation of Community Schools strategies at all of our schools sites. In 2023-2024, Shoreline was awarded Community School Implementation Grants for Bodega Bay School, Tomales Elementary School, and West Marin School, and we have spent the past year working towards site-designated goals, and developing our School Site Councils as the shared decision-making body to evaluate progress towards those goals. While Inverness School and Tomales High School did not receive the implementation grant funding, we are working to still implement key Community Schools strategies at those sites as well, using district funds to support structures for shared decision-making, connections to greater community resources, and extended learning opportunities.

There are five schools that comprise four school areas within the Shoreline Unified School District. West Marin and Inverness Schools combine to offer a TK-8 program for all of the students in the Olema, Point Reyes, Inverness Park, Inverness, and Marshall communities. Tomales Elementary School is a PK-8 program that serves students from the Dillon Beach, Tomales, Petaluma/Bloomfield, and Valley Ford communities, as well as a few students whose families are stationed at the Two Rock coast guard base. In both schools, there are single

classrooms for each grade, and students are often promoted into high school after spending nine years together in the same class. Bodega Bay School is a three- room school that offers a preschool program, as well as multi-grade classrooms for students TK-2 and 3-5. Those students then attend TES for middle school. All students matriculate into Tomales High School, the one comprehensive high school in the district. Eighty-five percent of our students are bussed to school by our transportation program, and some students may travel as much as an hour each way to attend high school. Generally 20% of our student body attend our schools on an inter-district transfer agreement, often choosing our schools over their larger home district options.

Our student demographics include significant subgroups:

74% Socioeconomically Disadvantaged
22% Students with Disabilities
30% English Learners
31% White
64% Hispanic

The plan that follows is the result of the District Leadership Team's synthesis of educational partner input through a variety of forums, and well as our analysis of relevant student data, and the effectiveness of our 2021-2024 outgoing LCAP. In the fall of 2023, our district's Board of Trustees engaged in a meaningful process to identify the board's district priorities, which have informed and guided this plan. In the spring of 2025, we met with educational partners through a variety of forums to review the progress on this current iteration of our LCAP, which helped inform the revisions that follow. Our Leadership Team wants all readers to understand that that we view this plan as an ongoing work in progress, and that will continue to evolve as a meaningful strategic plan to guide the district as we continue to gather educational partner engagement and student data to inform our work on behalf of all students in Shoreline.

# Reflections: Annual Performance

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

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)
An LREGB Needs Assessment was conducted to analyze Chronic Absenteeism, ELA and Math data. Based on this needs assessment, Multi-Tier Systems of Support (MTSS) was determined to be the most effective way to support academic learning recovery and student social and emotional well-being. This action can be found under LCAP Action 1.3 Tier 2 Intervention

Our LREBG funded action is found in Goal 1, Action 3: Tier 2 Intervention
This action is an LREBG action and utilizes LREBG Funds. MTSS is an evidence based practice listed on the CDE website: https://www.cde.ca.gov/ci/cr/ri/ to support academic learning recovery and student social and emotional well-being. This action is listed under category (C) for allowable uses: "Integrating evidence-based pupil supports to address other barriers to learning". The metrics being used to monitor the impact of the action includes: Chronic Absenteeism and the ELA/Math Academic Indicators on the CA Dashboard.

2025 CA DASHBOARD

SUCCESSES based on 2025 CA Dashboard and Local Data
State indicators where the LEA/School received "green" or "blue" performance level on the 2025 Dashboard for "all students"

- English Learner Progress (LEA-Green; Tomales Elementary-Blue
- Chronic Absenteeism (West Marin-Green)
- Suspension Rate (LEA-Green; Tomales Elementary- Blue; Inverness Elementary-Blue)

Student groups within the School/LEA that received "green" or "blue" performance level on one or more state indicators on the 2025 Dashboard:

- English Learners: English Learner Progress (LEA-Green; Tomales Elementary-Blue); Chronic Absenteeism (West Marin-Green); Suspension Rate (LEA-Blue; Tomales Elementary-Blue)
- Long Term English Learners: English Learner Progress (LEA-Green); Chronic Absenteeism (LEA- Green; West Marin-Green); Suspension Rate (LEA-Blue; Tomales Elementary-Blue)
- Socioeconomically Disadvantaged: Suspension Rate (LEA-Green; Tomales High-Green; Tomales Elementary-Green)
- Student with Disabilities: Suspension Rate (LEA-Green; Tomales Elementary-Blue; West Marin-Blue)
- Hispanic: Suspension Rate (LEA-Green; Tomales High-Green; Tomales Elementary-Green; West Marin-Blue
- White: Suspension Rate (Tomales Elementary-Blue); English Language Arts (West Marin-Green)

The following local indicators were at the "standard met" level.
-Basic Services
-Implementation the Academic Standards
-Parent and Family Engagement
-Local Climate Survey
-Access to Broad Course of Study

CHALLENGES based on 2025 CA Dashboard and Local Data:
Overall indicators where the School/LEA received the lowest performance level ('red") on the 2025 Dashboard for “all students”

- None

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2025 Dashboard:

- Socioeconomically Disadvantaged: English Language Arts (West Marin-Red)
- Hispanic: English Language Arts (West Marin-Red)

REFLECTION
Red Performance Level areas that improved (2024 CA Dashboard to the 2025 CA Dashboard):

- English Learner Progress (English Learners/Long Term English Learners: LEA, Tomales Elementary)
- Suspension Rate (Long Term English Learners-Tomales High; Students with Disabilities-Tomales Elementary

- English Language Arts (Long Term English Learners-LEA; Students with Disabilities-LEA; English Learners/Hispanic-Tomales Elementary,
- Mathematics (LEA-English Learners, Long Term English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic; Tomales Elementary: English Learners, Hispanic; West Marin-English Learners, Socioeconomically Disadvantaged, Hispanic

Reference

- District: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=2173361&scode=&reporttype=schools&cdsname=
- Bodega Bay Elementary: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=6051627&reporttype=sgroups&cdsname=
- Inverness Elementary: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=6024947&reporttype=sgroups&cdsname=
- Tomales Elementary: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=6024921&reporttype=sgroups&cdsname=
- Tomales High: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=2134310&reporttype=sgroups&cdsname=
- West Marin Elementary: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2025&cdcode=&scode=6024954&reporttype=sgroups&cdsname=

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REQUIRED ACTIONS/ ADDRESSING THE NEED

The State of California requires the following actions to be included in a district LCAP:

- Students with Disabilities Required Action is found under action 1.4 Special Education Program
- English Learners and Long-Term English Learners Required Action is found under action 1.5 Multilingual Learner (ML) Instruction and 1.6 Multilingual Learner Supports
- Technical Assistant Required Actions:
- LREBG Action: N/A for our district
- Equity Multiplier: N/A for our district
- 2023 CA Dashboard Required Actions are found under: LCAP Actions 1.1-1.3 Tier 1/2 Supports (English Language Arts/Mathematics) and LCAP Action 3.3 Student Wellness (Suspension Rate)
- 2024 CA Dashboard Required Actions are found under: LCAP Actions 1.5 Multilingual Learner (ML) Instruction and 1.6 Multilingual Learner Supports (English Learner Progress); LCAP Actions 1.1-1.3 Tier 1/2 Supports (English Language Arts/Mathematics) and LCAP Action 3.3 Student Wellness (Suspension Rate)
- 2025 CA Dashboard Required Actions are found under: LCAP Actions 1.1,1.3 Tier 1/2 Supports (English Language Arts)

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The section below is based on the 2023 CA Dashboard and remains unchanged during the three-year LCAP cycle:

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CHALLENGES based on 2023 CA Dashboard and Local Data:
Overall indicators where the School/LEA received the lowest performance level ('red") on the 2024 Dashboard for “all students”

- Suspension Rate (Tomales Elementary)

Student groups within the School/LEA that received the lowest performance level ('red") on one or more state indicators on the 2023 Dashboard:

- Students with Disabilities (Suspension Rate-LEA, Tomales High; English Language Arts/Mathematics-LEA
- Socioeconomically Disadvantaged (English Language Arts/Mathematics-West Marin
- English Learners (Suspension Rate-Tomales Elementary; English Language Arts/Mathematics-West Marin
- Hispanic (Suspension Rate-Tomales Elementary; English Language Arts/Mathematics-West Marin

# Reflections: Technical Assistance

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

Not Applicable- The district is no longer eligible for Differentiated Assistance (DA).

# Comprehensive Support and Improvement

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

## *Schools Identified*

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

Not Applicable

## *Support for Identified Schools*

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

Not Applicable

## *Monitoring and Evaluating Effectiveness*

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

Not Applicable

# 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 | Types of Engagement: Survey, Staff meetings to discuss priorities<br><br>Process for engagement: Notes were collected from meetings<br><br>Influence: Continued work on priority standards, using data to inform decisions, and updating curriculum is found in action 1.1 Implementation of the Standards and action 1.2 Tier 1 ELA/ Math Instruction |
| Principals and Directors | Types of Engagement: Meetings to discuss revisions/priorities, Ongoing Feedback and Discussions with Educational Partners<br><br>Process for engagement: Notes were collected from meetings and data was reviewed and analyzed<br><br>Influence: Continued work on priority standards is found in action 1.1 Implementation of the Standards and action 1.2 Tier 1 ELA/ Math Instruction. Support for Multilingual Learners is found in action 1.5 Multilingual Learner (ML) Support. Support for special education students is found in action 1.4 Special Education Program. Continued ways to address Chronic absenteeism is found in action 3.6 Chronic Absenteeism. |
| Other school personnel | Types of Engagement: Survey, Staff meetings to discuss priorities<br><br>Process for engagement: Notes were collected from meetings |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Influence: Support for students is found in action 1.3 Tier 2 Intervention, action 1.4 Special Education Program, and action 1.5 Multilingual Learner (ML) Support. Support for behavior is found in action 3.3 Student Wellness |
| Parents | Types of Engagement: Survey, Parent Meetings Feedback Opportunities: Site Council/PTA/ELAC]; Parent Advisory Committee (PAC) : Superintendent / Principal Presented LCAP<br><br>Process for engagement: Notes were collected from meetings. The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans (our LCAP goals and actions are the same as our SPSA goals and actions).<br><br>Influence: Educational partner engagement is a focus for Goal 2, family engagement is addressed in action 2.1 Shared Decision-Making, 2.2 Support Services and 2.3 Family Engagement. Support for students is found in action 1.3 Tier 2 Intervention, action 1.4 Special Education Program, and action 1.5 Multilingual Learner (ML) Support. Support for behavior is found in action 3.3 Student Wellness. Communication is addressed in 3.1 Communication. |
| Bargaining Units | Types of Engagement: Monthly Bargaining Unit leadership meetings with District Leadership, Local bargaining units were consulted regarding the LCAP: May 2026<br><br>Process for engagement: Discussion and questions<br><br>Influence: Continued work on priority standards, using data to inform decisions, and updating curriculum is found in action 1.1 Implementation of the Standards and action 1.2 Tier 1 ELA/ Math Instruction |
| Students | Types of Engagement: Survey, Observations and informal meetings, MS/HS Student Advisory Group<br><br>Process for engagement: notes were collected from meetings (group and individual), observations, informal meetings and discussions. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Influence: Student Engagement is addressed in action 2.4 Student Engagement |
| SELPA | Types of Engagement: The superintendent sent the 2026-2027 LCAP Actions to its special education local plan area administrator to demonstrate that specific actions for individuals with exceptional needs (Students with Disabilities) were included in the LCAP. The superintendent also met with SELPA to discuss.<br><br>Process for engagement: Email was sent documenting actions specific to Students with Disabilities (Action 1.4) and a consultation meeting was held.<br><br>Influence: A request for the district's "annual update" was requested, and the SELPA will review the entire LCAP Document and provide feedback if applicable. No changes to LCAP Action 1.4 were requested at this time. |
| District English Learner Advisory Councils | Types of Engagement: The superintendent presented the LCAP to the District English Learner Parent Advisory Committee (DELAC) for review and comment. The superintendent responded, in writing, to comments received from the English Learner Parent Advisory Committee.<br><br>Process for engagement: Meetings and discussions notes were collected<br><br>Influence: Support for Multilingual Learners is found in action 1.5 Multilingual Learner (ML) Support |
| Community (Public Notification) | Types of Engagement: Public Notification<br><br>Process for engagement: The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed)<br><br>Influence: No changes were requested. |
| Governing Board/Community (Public Hearing) | Types of Engagement: Public Hearing |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | Process for Engagement: The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption)<br><br>Influence: No changes were requested. |
| Governing Board (Adoption: Public Meeting) | Types of Engagement: Board Meeting<br><br>Process for Engagement: The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.<br><br>Influence: No changes were requested. |

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

LCAP engagement supported comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard, accountability, and improvement across the state priorities and locally identified priorities. The 2026–2027 LCAP represents Year 3 of the current three-year cycle. No major revisions were made to the established goals or actions, reflecting sustained implementation and alignment.

Metrics were reformatted to enhance clarity and readability for educational partners. Selected metrics were removed or relocated to corresponding actions where more appropriate, and non-required LCAP metrics were replaced with required measures to ensure alignment with state expectations.

The following is a list of the revisions to the actions based on educational parnter feedback:

- All references to "Update for 2025-2026" were removed as any changes are documented in this prompt.
- NEW Action 1.1 Implementation of the Standards was added to demonstrate the areas that are relevant to required metrics: staffing, broad course of study, standards/frameworks, instructional materials, technology, supplies.
- Previous Action 1.1 Tier 1 ELA, was combined with Previous Action 1.2 Tier 1 Math Instruction to create NEW Action 1.2 Tier 1 ELA/ Math Instruction.

- Previous Action 1.5 Multilingual Learner Instruction and 1.6 Multilingual Learner Supports were combined to form the NEW Action 1.5 Multilingual Learner Supports. Additional language was added to reflect support for English Learners.
- Action 1.4 Special Education Program Review and Development was simplified to 1.4 Special Education Program
- NEW Action 1.6 Professional learning was added with language related to professional learning opportunities
- Previous Action 1.7 Develop relevant, curriculum embedded learning experiences at all grade levels was changed to NEW Action 1.7 College and Career Readiness. The following content was added " Advising and Support: Provide resources, presentations and informational sessions regarding graduation requirements, UC/CSU A-G requirements, Career Pathways, and scholarship opportunities."
- All references to "Update for 2025-2026" were removed as any changes are documented in this prompt.
- Previous Action 2.1 Develop robust School Site Councils and Action 2.2 Develop robust ELACs & DELAC were merged to create new Action 2.1 Shared Decision-Making
- New Action 2.2 Support Services was added detailed to detail the support services for families (translation and additional support)
- Action 2.3 Create a tiered system for Family Engagement was simplified to Family Engagement
- Previous Action 2.4 Develop a Student Board Representative Position and 2.5 Adopt Empathy Interviews as a strategy to collect Student Voice were combined to the new Action 2.4 Student Engagement
- Action 3.1 Implement a District Communication Plan was simplified to 3.1 Communication. Language was revised to summarize communication efforts.
- Action 3.2 Support clean, healthy, and safe schools through on going maintenance and upgrades was simplified to 3.2 Facilities. Language was revised to detail facility plans. Some of the metric language was moved to the action as it belonged in the action and not as a metric.
- Action 3.3 Continue the development and implementation of the District Wellness Program was simplified to 3.3 Student Wellness
- Action 3.4 Continue the implementation of Community Schools was simplified to 3.4 Community Schools. "Annual reporting will share the ongoing development of Community Schools" was added as part of the action instead of as a metric.
- Action 3.5 Increase the number of meals that are scratch cooked with local ingredients within our School Nutrition Program was simplified to 3.5 School Nutrition Program
- Action 3.6 Continue to Develop Consistence Practices to Address Chronic Absenteeism was simplified to 3.6 Chronic Absenteeism
- Action 3.7 Home-to-school transportation: "Transportation Report will show that increasingly shorter bus routes, all students being served" was added as part of the action instead of as a metric.
- Action 3.8 Continuing to Develop High Quality Extended Learning Opportunities was simplified to 3.8 Extended Learning Opportunities

Goal 4 was deleted as the district no longer receives equity multiplier funding.

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 1 | Achievement<br>Increase student achievement with a focus on meeting the needs of all students to demonstrate consistent academic growth in all areas. | Broad Goal |

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (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.

Based on our student achievement data, educational partner input, and an analysis of our progress on our previous LCAP, student academic achievement remains a primary focus of the Shoreline Unified School District. Our district priority for Equity in Instruction guides us to focus our actions on professional development for classroom instruction, specifically in English and Math, for all students. In addition, we have district teams that are working to continue to develop our Tier 2 intervention systems, as well as analyze and support increased academic achievement for our Special Education students. We will continue our work on developing our Multi-Lingual Learner Masterplan to support our ML students. Furthermore, we will also continue to develop programs that support relevant, experiential learning opportunities to support both student engagement across our grade levels, as well as College and Career readiness for our high school graduates.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.1 | IMPLEMENTATION OF THE STANDARDS (Local Indicator-CA Dashboard)<br><br>Dashboard Status (2) | 2022-2023<br>"Standard Met" | 2023-2024<br>"Standard Met" | 2024-2025<br>"Standard Met" | "Standard Met" | Maintained<br>""Standard Met" |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.2 | INSTRUCTIONAL MATERIALS<br>(Local Indicator)<br>% of students **without** access to their own copies of standards-aligned instructional materials for use at school and at home (1) | 2023-2024<br>0% | 2024-2025<br>0% | 2025-2026<br>0% | 0% | Maintained 0% |
| 1.3 | ENGLISH LEARNER ACCESS<br>(Local Data)<br>% with access to CA Standards, including ELD Standards (2) | 2022-2023<br>100% | 2023-2024<br>100% | 2024-2025<br>100% | 100% | Maintained 100% |
| 1.4 | CLEAR CREDENTIAL<br>(CA Dashboard)<br><br>% authorized by a clear or preliminary credential or authorized by a local assignment option (LAO) (1) | 2021-2022<br>94%<br><br>(County 88%) | 2023-2024<br>96%<br><br>(County 88%) | 2023-2024*<br>91%<br><br>(County 86%)<br><br>(*most recent data available) | 100% of teachers appropriately assigned and fully credentialed. | Decreased 3% |
| 1.5 | CAASPP ELA (4)<br><br>% Met or Exceeded Standards | 2022-2023<br>40% | 2023-2024<br>40% | 2024-2025<br>35% | 55% | Decreased 5% |
| 1.6 | CAASPP Math (4)<br><br>% Met or Exceeded Standards | 2022-2023<br>25% | 2023-2024<br>24% | 2024-2025<br>32% | 40% | Increased 7% |
| 1.7 | ELA SCREENER (4)<br>(Local Data)<br><br>% at or above grade level | 2023-2024<br>(Fastbridge)<br>K-1 31%<br>2-12 43% | 2024-2025<br>(Fastbridge)<br>K-1: 33%<br>2-12: 41% | 2025-2026<br>(Universal Screener Data)<br>K-12: 41% | K-1 46%<br>2-12 58% | New baseline established |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.8 | MATH SCREENER (4)<br>(Local Data)<br><br>% at or above grade level | 2022-2023<br><br>K-1 68%<br>2-12 45% | 2023-2024<br><br>K-1: 57%<br>2-12 41.3% | 2024-2025<br><br>K-1: 48%<br>2-12: 40% | K-1 83%<br>2-12 60% | K-1: Decrease 20%<br>2-12: Decrease 5% |
| 1.9 | | | | | | |
| 1.10 | ENGLISH LEARNER PROGRESS (ELPI) (4)<br>(CA Dashboard)<br>% of English learners making progress towards English Language Proficiency on the ELPAC<br>(Performance color) | 2022-2023<br>51% (EL)<br>N/A (LTEL) | 2023-2024<br>36% (EL) (Red)<br>35% (LTEL) (Red) | 2024-2025<br>52% (EL) (Green)<br>50% (LTEL) (Green) | 54% (EL)<br>52% (LTEL) | Year 1 to Year 2<br>EL: Improved 16%<br>LTEL: Improved 15% |
| 1.11 | English Learner Reclassification rate (4) | 24% | 6% | 23% | Increase by 5% each year. | Decreased by 1% |
| 1.12 | AP EXAMS (3 or higher)<br>% of students who passed the AP Exam with a score of 3 or higher (4) | 2022-2023<br>62% | 2023-2024<br>62% | 2024-2025<br>68% | 75% | Increased 6% |
| 1.13 | A-G<br>(CA Dashboard-Additional Reports)<br>% who have successfully completed A-G requirements | Class of 2023<br>46% | Class of 2024<br>32% | Class of 2025<br>38% | 67% | Decreased 8% |
| 1.14 | COLLEGE AND CAREER INDICATOR<br>(CA Dashboard)<br><br>% of students deemed "Prepared" (4) | 2022-2023<br>32% | 2023-2024<br>39% | 2024-2025<br>48% | 50% | Increased 16% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.15 | CTE and A-G<br>(CA Dashboard-Additional Reports)<br><br>% of pupils who have completed A-G and CTE Pathway requirements<br>(4) | 2022-2023<br>5% (2 students) | 2023-2024<br>0% (0 Students) | 2024-2025<br>3% (1 student) | 1 or more students | Decreased 2% (Decreased 1 student) |
| 1.16 | CTE PATHWAY<br>(CA Dashboard-Additional Reports)<br><br>% of students who complete at least one Career Technical Education (CTE) Pathway | 2022-2023<br>7% (3 Students) | 2023-2024<br>16% (6 Students) | 2024-2025<br>10% (3 Students) | 30% | Increased 3% (Maintained 3 students) |
| 1.17 | CHRONIC ABSENTEEISM RATE<br>(CA Dashboard)<br>(5) | 2021-2022<br>41%<br>(Note 2022-2023 Data has an error on the CA dashboard) | 2023-2024<br>21% | 2024-2025<br>18% | Under 10% | Improved 23% |
| 1.18 | ELA ACADEMIC INDICATOR<br>(CA Dashboard)<br>Distance from Standard Met (Performance Color)<br>(4) | 2022-2023<br>36 Below (Orange) | 2023-2024<br>37 Below (Orange) | 2024-2025<br>45 Below (Orange) | 3 point improvement OR Yellow/Green/Blue | Decreased 9 points (Maintained Orange) |
| 1.19 | MATH ACADEMIC INDICATOR<br>(CA Dashboard)<br>Distance from Standard Met (Performance Color)<br>(4) | 2022-2023<br>81 Below (Orange) | 2023-2024<br>87 Below (Orange) | 2024-2025<br>63 Below (Yellow) | 3 point improvement OR Yellow/Green/Blue | Improved 18 points (Improved to Yellow) |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 1.20 | COURSE OF STUDY<br>(Local Data)<br>% of students who have access to a broad course of study (see local indicator report for more details) (7) | 2023-2024<br>100% | 2024-2025<br>100% | 2025-2026<br>100% | 100% | Maintained 100% |
| 1.21 | UNDUPLICATED PROGRAMS AND SERVICES<br>(Local Data)<br>% of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on prioritized need. (7) | 2023-2024<br>100% | 2024-2025<br>100% | 2025-2026<br>100% | 100% | Maintained 100% |
| 1.22 | EXCEPTIONAL NEEDS PROGRAMS AND SERVICES<br>(Local Data)<br>% of students with disabilities who are provided with access to legally required programs and services and have access to additional services based individualized plans. (7) | 2023-2024<br>100% | 2024-2025<br>100% | 2025-2026<br>100% | 100% | Maintained 100% |

# Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 1.1 Tier 1 ELA Instruction: Provided Tier 1 ELA instruction
- 1.2 Tier 1 Math Instruction: Provided Tier 1 math instruction, piloted new math curriculum.
- 1.3 Tier 2 Intervention: Developed and refined tier 2 intervention practices (Examples include MTSS Committee, Data Review Meetings, Collaborative Student Review)
- 1.4 Special Education Program Review and Development: Implemented and monitored CIM plan, worked with SELPA, and increased student achievement for special education students.
- 1.5 Multilingual Learner Instruction: Provided Multilingual Learner Instruction
- 1.6 Multilingual Learner Supports: Provided various multilingual learner supports.
- 1.7 Develop relevant, curriculum embedded learning experiences at all grade levels: Provided CTE courses and explored various programming to enhance students educational experience.

Implementation Challenges, Modified Implementation, Non-Implemented Actions
-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 1.1 Tier 1 ELA Instruction: No material difference
- 1.2 Tier 1 Math Instruction: No material difference
- 1.3 Tier 2 Intervention: No material difference
- 1.4 Special Education Program Review and Development: No material difference
- 1.5 Multilingual Learner Instruction*: No material difference
- 1.6 Multilingual Learner Supports*: The decrease was due to staffing vacancies.
- 1.7 Develop relevant, curriculum embedded learning experiences at all grade levels: No material difference

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

1.1 Tier 1 ELA Instruction, 1.3 Tier 2 Intervention

These actions grouped together demonstrated emerging effectiveness based on the following metrics:

- CAASPP ELA (Metric 1.5)
- Fastbridge ELA (Metric 1.7)
- 22-point increase in the distance from standard met at Tomales Elementary on the ELA Academic Indicator on the CA Dashboard.

Data demonstrating continued need and areas of extra attention include:

- 8 point decrease in the distance from standard met on the ELA Academic Indicator on the CA Dashboard.

1.2 Tier 1 Math Instruction, 1.3 Tier 2 Intervention

These actions grouped together demonstrated strong effectiveness based on the following metrics:

- 24-point increase in the distance from standard met on ELA Academic Indicator (CA Dashboard)
- CAASPP Math (Metric 1.6)
- Fastbridge Math (Metric 1.8)

1.4 Special Education Program Review and Development

This action demonstrated strong effectiveness based on the following metrics:

- Improvement on the following indicators on the CA Dashboard for students with disabilities: Chronic absenteeism (Improved 1%), Suspension Rate (Improved 1%), ELA (Improved 10 points), Math (Improved 52 points), College and Career (Improved 9%)
- Students with Disabilities demonstrated improvement in every performance area rated “red” on the 2023 California School Dashboard by the 2025 reporting cycle

1.5 Multilingual Learner Instruction*, 1.6 Multilingual Learner Supports*

This action demonstrated strong effectiveness based on the following metrics:

- 16% increase on the English Learner Progress Indicator (ELPI) (moved from "Red" performance level to "Green") (Metric 1.10)
- English Learner Reclassification rate (Metric 1.11)

1.7 Develop relevant, curriculum embedded learning experiences at all grade levels.

This action demonstrated strong effectiveness based on the following metrics:

- 3% increase in Chronic Absenteeism Indicator on the CA Dashboard.
- CTE Course Enrollment (Metric 1.15)
- % of students who complete CTE Sequence (Metric 1.16)

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

There were no changes to planned goal or target outcomes for the coming year.

The following changes were made to the target outcomes:

- Target outcome for Metric 1.4 (Credential) was revised to 90%+ to align with performance levels exceeding county data for this newly monitored metric.
- Target outcome for metric 1.14 College and Career Indicator (CCI) was update
- Target outcome for metric 1.10 ELPI was updated to reflect 2% increase from Year 2 data.

METRICS

The following changes were made to the metrics:

- Title of metric was capitalized and location of data was placed in parenthesis.
- School year references were added to each outcome column to enhance clarity.
- Percentages were rounded to whole numbers to improve readability and make the data more accessible to educational partners.
- Metric 1.1 "Implementation of adopted academic content and performance standards" was changed to "
- Metric 1.2 "Students have access to standards aligned materials - digital or otherwise" was changed to " % of students without access to their own copies of standards-aligned instructional materials for use at school and at home " to align with the language of the CA Dashboard.
- Metric 1.3 "ML students access to the standard and gains in academic content knowledge " was changed to " English Learner Access % with access to CA Standards, including ELD Standards"
- Metric 1.4 “All teachers are appropriately assigned and fully credentialed” was revised to “% authorized by a clear or preliminary credential or authorized by a Local Assignment Option (LAO)” to align with California Dashboard reporting. All associated data were updated accordingly to reflect Dashboard-reported values.
- Metric 1.5/1.6 CAASPP : "% Met or Exceeded Standards" was added to the metric column instead of the outcome columns to eliminate redundancy
- Metric 1.7/1.8 "Fastbridge" was changed to "Universal Screener " as Fastbridge is not used with all grade levels. "% at or above grade level" was added to the metric column instead of the outcome columns to eliminate redundancy
- Metric 1.10 "ELPAC" was changed to "English Learner Progress Indicator" (ELPI) as that is the metric on CA Dashboard that is monitored to determine "% of English learners making progress towards English Language Proficiency "
- Metric 1.13 was modified from "% of pupils who complete course for entrance to UC or CSU or Career Tech" to only A-G: % meeting a-g requirements and "A-G and CTE" was added to metric 1.15. Data was updated to reflect the percentages on the CA Dashboard.
- Metric 1.16 Sequence was changed to "Pathway" to align with language on the CA Dashboard Additional Reports. Outcome data was updated to reflect "CA Dashboard Additional Reports"
- The following metrics were deleted as they are not required metrics for the LCAP: 1.9 High School Writing Benchmark, 1.15 CTE Course Enrollment, 1.18 Number of Student Internships, 1.19 Number of Job Shadows, 1.21 The means of monitoring the broad course of study - report cards, master schedule, etc.
- "All students, including our unduplicated and special education students, have access to a broad course of study" was modified to metric ,1.20 Course of Student, 1.21 Unduplicated Programs and Services, 1.22 Exceptional needs program and services
- Metric 1.18/1.19 ELA / Math Academic Indicator was added to reflect data from the CA Dashboard.

- Metric 1.15 "A-G and CTE: % of pupils who have completed A-G and CTE Pathway requirement" was added as that is reported on the CA Dashboard-Additional Reports instead of "% of pupils who complete course for entrance to UC or CSU or Career Tech"

ACTIONS
The following changes were made to the actions:

- All references to "Update for 2025-2026" were removed as any changes are documented in this prompt.
- NEW Action 1.1 Implementation of the Standards was added to demonstrate the areas that are relevant to required metrics: staffing, broad course of study, standards/frameworks, instructional materials, technology, supplies.
- Previous Action 1.1 Tier 1 ELA, was combined with Previous Action 1.2 Tier 1 Math Instruction to create NEW Action 1.2 Tier 1 ELA/ Math Instruction.
- Previous Action 1.5 Multilingual Learner Instruction and 1.6 Multilingual Learner Supports were combined to form the NEW Action 1.5 Multilingual Learner Supports. Additional language was added to reflect support for English Learners.
- Action 1.4 Special Education Program Review and Development was simplified to 1.4 Special Education Program
- NEW Action 1.6 Professional learning was added with language related to professional learning opportunities
- Previous Action 1.7 Develop relevant, curriculum embedded learning experiences at all grade levels was changed to NEW Action 1.7 College and Career Readiness. The following content was added " Advising and Support: Provide resources, presentations and informational sessions regarding graduation requirements, UC/CSU A-G requirements, Career Pathways, and scholarship opportunities."

**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** | Implementation of the Standards | Ensure implementation of the standards and frameworks.<br>• Staffing: Utilize effective strategies to hire and retain highly qualified, effective and professional staff who are aligned with school level mission/vision.<br>• Broad Course of Study: Provide all students access to a broad course of study (English, Math, Social Sciences, Science, Visual and Performing Arts, Health, and Physical Education)<br>• Standards/Frameworks: Ensure instruction on standards or frameworks. Continue plan for identifying, implementing and assessing priority standards.<br>• Instructional Materials: Provide standards and program aligned instructional materials. Purchase additional resources as needed. | $6,135,386.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Technology: Continue to utilize technology to support learning (as applicable for programming)<br>• Supplies: Provide supplies necessary for implementing the standards and other site priorities | | |
| **1.2** | Tier 1 ELA/ Math Instruction | • Provide Instructional Coaching and Professional Development for all Instructional Staff.<br>• Curriculum: Fully implement curriculum for ELA/Math<br>• Instruction: Increased focus on priority standards around ELA/Math<br><br>*Costs associated with this action are in Goal 1, Action 1.1 | | No |
| **1.3** | Tier 2 Intervention | • Facilitate Multitiered System of Support Committee Work, Data Review Meetings, Collaborative Student Review process<br><br>**LREBG Action** | $283,774.00 | No |
| **1.4** | Special Education Program | • Refine and evaluate Special Education Program through Compliance and Improvement Monitoring (CIM) Plan development and evaluation<br>• Explore and implement evidence-based practices to increase academic achievement across all subject areas for special education students by working with SELPA for root cause analysis around Academic Achievement for special education students. | $3,654,251.00 | No |
| **1.5** | Multilingual Learner (ML) Support | • Targeted Support: Provide additional support to English Learners as needed to support students in making progress toward English Language Proficiency. | $379,387.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | • Systems and Processes: Develop, implement and refine processes to support multilingual learners (Multilingual Masterplan, newcomer intake process, MTSS processes, etc)<br>• Training: Train staff to provide targeted ELD support to designated students as needed.<br>• English Language Acquisition Program: Provide integrated and designated ELD to English Learners.<br>• Access to Common Core Standards: Ensure all English Learners have access to common core standards.<br>• RFEP Monitoring: Track and monitor the progress on EL and reclassified fluent English proficient (RFEP) students as needed<br>• Training: Train staff to provide targeted ELD support to designated students as needed. | | |
| **1.6** | Professional Learning | Provide professional learning and collaborative planning time to improve teaching and learning, especially in helping to reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.<br>• Curricular: Provide professional learning on prioritized standards/frameworks curriculum/units.<br>• Site Priorities: Provide professional learning and collaboration time based on site priorities, mission/vision, and educational philosophy.<br>• Support: Provide professional learning on strategies to improve student outcomes (MTSS, RTI, Assessment, Content Area Support etc)<br>• Safety: Provide emergency and safety training for all faculty and staff. | | No |
| **1.7** | College and Career Readiness | • CTE Program: Implement: CTE Farm to School Program, Farm to Table class in the CTE Kitchen for 9-12 students.<br>• Explore K-12 Experiential Learning Framework<br>• Opportunities: Facilitate Job Shadow and Internship Opportunities<br>• Advising and Support: Provide resources, presentations and informational sessions regarding graduation requirements, | $292,745.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
| --- | --- | --- | --- | --- |
| | | UC/CSU A-G requirements, Career Pathways, and scholarship opportunities. | | |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 2 | Educational Partner Engagement<br>Develop systems and structures to engage all educational partners to be involved in the district community and have opportunities to participate in district decision-making. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

As a result of analysis of district data related to chronic absenteeism, student mental health, and school climate, as well as information gathered through engagement with our educational partners in a variety of mediums, this goal has been developed with focused actions designed to enhance community engagement in a variety of ways, as well a great structures for the ongoing collection of student input. By amplifying our existing communities, though educating community partners about their roles within these committees, we will develop processes for more effective shared decision-making. In addition, by offering families multiple ways to participate in their child's school community, we will create opportunities for family engagement that meet the varied needs of our families. Finally, with organized structures for students to share feedback about their experiences, and representation in decision-making structures, we will increase student sense of voice and belonging in their school communities.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.1 | Site Council Agenda and Minutes (3) | 4 Site Council Meetings a Year | 6 Site Council Meetings at two sites, 4 at two sites | 4 at four sites. | All School Site Councils will hold 8 meetings a year. | Maintained 4 |
| 2.2 | Single Plan For Student Achievement (3) | All Site Councils Update Each Year | All SPSAs updated and adopted | All SPSAs updated and adopted | All Site Councils Update SPSA each year | All SPSAs updated and adopted |
| 2.3 | ELAC Agenda and Minutes (3) | 4 ELAC Meetings a Year | 4 ELAC Meetings | 4 ELAC Meetings | 6 ELAC Meetings a Year | Maintained 4 ELAC Meetings |
| 2.4 | DELAC Agenda and Minutes (3) | 3 DELAC Meetings | 2 DELAC Meetings | 2 DELAC Meetings | 4 DELAC Meetings per Year | Decreased 1 meeting |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 2.5 | ATTENDANCE RATE (Dataquest) (5) | 2021-2022<br>Excused absences: 65%<br>Unexcused absences: 34%<br>(2022-2023 data has errors)<br><br>Cumulative Enrollment: 496<br>Count of Students with One or More Absences: 490<br>Average Days Absent: 17.8 | 2023-2024<br>Excused absences: 65%<br>Unexcused absences: 33%<br><br>Cumulative Enrollment: 509<br>Count of Students with One or More Absences: 495<br>Average Days Absent: 13.6 | 2024-2025<br>Excused absences: 65%<br>Unexcused absences: 35%<br><br>Cumulative Enrollment: 474<br>Count of Students with One or More Absences: 470<br>Average Days Absent: 11.8 | Excused absences: 71.7%<br>Unexcused absences: 28.3% | Excused absences: Maintained 65%<br>Unexcused absences: Maintained between 33-35%<br>Cumulative Enrollment: Decreased 22<br>Average Days Absent: Decreased 6 |
| 2.6 | MS DROPOUT RATE (Local Data) (5) | 2022-2023<br>0% | 2023-2024<br>0% | 2024-2025<br>0% | 0% | Maintained 0% |
| 2.7 | HS DROPOUT RATE (Dataquest) (5) | 2022-2023<br>5% (2 student) | 2023-2024<br>6% (2 students) | 2024-2025<br>4% (1 Student) | 0 | Decreased 1 student |
| 2.8 | HS GRADUATION RATE (CA Dashboard) (5) | Class of 2023<br>93% | Class of 2024<br>95% | Class of 2025<br>93% | 91%+ | Maintained above 91% |
| 2.9 | SUSPENSION RATE (CA Dashboard)<br>% (Performance Level) (5) | 2022-2023<br>5% (Orange) | 2023-2024<br>3% (Green) | 2024-2025<br>2% (Green) | Yellow, Green or Blue Performance Color | Decreased 3% (Improved to Green) |
| 2.10 | EXPULSION RATE (Dataquest) (5) | 2022-2023<br>0% | 2023-2024<br>0% | 2024-2025<br>0% | 1% or less | Maintained 0% |
| 2.11 | California Healthy Kids Survey School Climate Report (6) | 35% reporting Meaningful Participation | 33% reporting Meaningful Participation | 2025-2026<br>Local survey instead of CHKS was provided: | 60% reporting Meaningful Participation | N/A New Baseline Established |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | "I feel like I am part of this school" 72% | | |
| 2.12 | Fastbridge SEL % participation (6) | No baseline | 74% | 59% | 100% Participation | Decreased 15% |

# Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 2.1 Develop robust School Site Councils
- 2.2 Develop robust ELACs & DELAC*: The decrease was due to implementation expenditures being less than originally budgeted.
- 2.3 Create a tiered system for Family Engagement
- 2.4 Develop a Student Board Representative Position
- 2.5 Adopt Empathy Interviews as a strategy to collect Student Voice

Implementation Challenges, Modified Implementation, Non-Implemented Actions
-All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 2.1 Develop robust School Site Councils: No material difference
- 2.2 Develop robust ELACs & DELAC: No material difference
- 2.3 Create a tiered system for Family Engagement: No material difference
- 2.4 Develop a Student Board Representative Position: No material difference
- 2.5 Adopt Empathy Interviews as a strategy to collect Student Voice: No material difference

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:
2.1 Develop robust School Site Councils, 2.2 Develop robust ELACs & DELAC, 2.3 Create a tiered system for Family Engagement
This action demonstrated strong effectiveness based on the following metrics:

- Site Council Agenda and Minutes (Metric 2.1)
- ELAC/DELAC Agenda and Minutes (Metric 2.3/2.4)
- California Healthy Kids Survey for Parents (Metric 3.10)

2.4 Develop a Student Board Representative Position, 2.5 Adopt Empathy Interviews as a strategy to collect Student Voice
This action demonstrated strong effectiveness based on the following metrics:

- CHKS (Metric 3.4,3.7)

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

There were no changes to planned goal or target outcomes for the coming year.

The following changes were made to the metrics:

- Metric 2.5 Attendance Rate: Baseline and Year 1 data was updated to reflect data on Dataquest for the 2022-2023 and 2023-2024 school years
- Metric 2.8 HS Graduation Rate. Data for 2023-2024 was updated from 100% to 95% to reflect data on the CA Dashboard
- Metric 2.7 High School Dropout Rate. Baseline and Year 1 data was updated to reflect data on Dataquest for the 2022-2023 and 2023-2024 school years

The following changes were made to the target outcomes:

- Metric 2.8 HS Graduation Rate target outcome was changed from 100% to 91% or above
- Metric 2.10 Expulsion rate was updated to reflect 2022-2023 data on Dataquest (changed from 2 to 0)

The following changes were made to the actions:

- All references to "Update for 2025-2026" were removed as any changes are documented in this prompt.
- Previous Action 2.1 Develop robust School Site Councils and Action 2.2 Develop robust ELACs & DELAC were merged to create new Action 2.1 Shared Decision-Making
- New Action 2.2 Support Services was added detailed to detail the support services for families (translation and additional support)
- Action 2.3 Create a tiered system for Family Engagement was simplified to Family Engagement
- Previous Action 2.4 Develop a Student Board Representative Position and 2.5 Adopt Empathy Interviews as a strategy to collect Student Voice were combined to the new Action 2.4 Student Engagement

**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** | Shared Decision-Making | • School Site Councils: Develop, implement and refine structures for shared decision-making among educational partners through the implementation of Site Councils<br>• ELAC/DELAC: Develop structures for shared learning and decision-making with the parents of our Language Learners through ELAC and DELAC meetings. | $79,425.00 | No |
| **2.2** | Support Services | • Translation Services: Provide translation services as needed<br>• Resources: Provide additional support to families (specifically socioeconomically disadvantaged and English Learners) as needed. | $220,844.00 | Yes |
| **2.3** | Family Engagement | - Create and implement family engagement activities such as: training to be a member of a school committee or council, providing opportunities to participate as school volunteer, and hosting family engagements events at each school site. | $315,049.00 | No |
| **2.4** | Student Engagement | • Student Board Representative Position: Continue to develop and implement the student board representative position.<br>• Student Voice: Explore, implement, and evaluate multiple strategies to better understand student perspectives (e.g., empathy interviews, surveys, and facilitated discussions). | $12,427.00 | No |

# Goals and Actions

## Goal

| Goal # | Description | Type of Goal |
|---|---|---|
| 3 | Climate and Culture<br>Foster a culture of excellence and accountability among educational partners that focuses on meeting student's academic and social emotional needs. | Broad Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

A main district priority is to focus on developing a culture of excellence and accountability. This goal is developed a vehicle to address this priority, with actions designed to enhance areas of our program that is include our basic services, student engagement efforts, and our school climates. Based on the analysis of student performance and survey data, as well as input gathered while engaging education partners, we have focused each action below on moving our district forward in these important areas.

## Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 3.1 | FACILITIES<br>(FIT Report)<br>% schools meet the overall "good" or "exemplary" rating (1) | 2022-2023<br>100% | 2023-2024<br>100% | 2024-2025<br>100% | 100% | Maintained 100% |
| 3.2 | FACILITIES<br>(Local Indicator)<br># of Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies) on | 2022-2023<br>0 | 2023-2024<br>0 | 2024-2025<br>0 | 0 | Maintained 0 |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Facilities Inspection Tool (FIT) | | | | | |
| 3.3 | PARENT INPUT (Efforts to seek parent input in decision making)<br><br>% or # parents/guardians responded to California Healthy Kids Parent Survey (6) | No Baseline | 2023-2024<br>34% of families completed the survey | 2025-2026<br>Local survey instead of CHKS was provided:<br>17 responses | 45% of Parents will complete the CHKS Parent Survey | N/A new baseline established |
| 3.4 | California Healthy Kids Survey Mental Health Report (6) | 44% of high school students reports a sense of optimism<br><br>40% of high school students report chronic sadness | 55% of high school students report a sense of optimism<br><br>12% of high school students report chronic sadness | 68% of high school students report a sense of optimism<br><br>36% of high school students report chronic sadness | 60% of high school students reports a sense of optimism<br><br>20% of high school students report chronic sadness | 24% increase in optimism<br>4% decrease in chronic sadness |
| 3.5 | SAFE AT SCHOOL (Students)<br>(California Healthy Kids Survey- Student)<br><br>"Do you feel safe at school?" (most/all)<br>Or<br>"I feel safe in my school." (Agree/Strongly Agree) | 2022-2023<br>5th: 94%<br>7th: 78%<br>9th: 75%<br>11th: 87% | 2023-2024<br>5th: 93%<br>7th: 83%<br>9th: 68%<br>11th: 83% | 2025-2026<br>Local survey instead of CHKS was provided:<br>5th: 94%<br>7th: Sample size too low<br>9th: 100%<br>11th: 73% | 90% or above OR 2% increase each year. | 5th: Maintained 94%<br>7th: N/A<br>9th: Increased 25%<br>11th: Decreased 14% |
| 3.6 | SCHOOL CONNECTEDNESS (California Healthy Kids Survey)<br><br>School Connectedness Category | 2022-2023<br>School Connectedness Category<br>5th: 83%<br>7th: 68%<br>9th: 67%<br>11th: 54% | 2023-2024<br>School Connectedness Category<br>5th: 84%<br>7th: 70%<br>9th: 65% | 2025-2026<br>Local survey instead of CHKS was provided:<br>"I am happy to be at this school"<br>5th: 89% | 90% or above OR 2% increase each year. | N/A new baseline established |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Average reporting “Agree” or “Strongly agree” OR “Yes, most of the time” or “Yes, all of the time" | | 11th: 68% | 7th: Sample size too low<br>9th: 86%<br>11th: 40% | | |
| 3.7 | California Healthy Kids Survey School Climate Report (6) | 35% reporting Meaningful Participation | 33% report Meaningful Participation | 2025-2026<br>Local survey instead of CHKS was provided:<br>"I feel like I am part of this school"<br>72% | 60% reporting Meaningful Participation | N/A new baseline established |
| 3.8 | CHRONIC ABSENTEEISM RATE (CA Dashboard) (5) | 2021-2022<br>41%<br><br>(2022-2023 had a data error) | 2023-2024<br>21% | 2024-2025<br>18% | Under 10% | Decreased 23% |
| 3.9 | Fastbridge SEL (6) | No baseline | 74% participation | 59% participation | 100% participation | Decreased 15% |
| 3.10 | PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Local Indicator-Parent and Family Engagement)<br><br>Rate the LEA’s progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented | 2022-2023<br>"Initial Implementation" | 2023-2024<br>"Full Implementation" | 2024-2025<br>"Full Implementation" | "Full Implementation" | Improved one level |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | groups in the school community.<br>(6) | | | | | |
| 3.11 | California Healthy Kids Survey for teachers and staff (6) | 60% participation | 88% of staff participated | 2025-2026<br>Local survey instead of CHKS was provided:<br>21 responses | 90% participation | N/A new baseline established |
| 3.12 | SAFE AT SCHOOL (Staff)<br>(California School Staff Survey)<br><br>"This school is a safe place for students."<br>(Agree/Strongly Agree) | 2022-2023<br>95% | 2023-2024<br>89% | 2025-2026<br>91% | 90% or above OR 2% increase each year. | Decreased 4%, however, maintained 90%+ |

# Goal Analysis [2025-26]

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

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

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:

- 3.1 Implement a District Communication Plan
- 3.2 Support clean, healthy, and safe schools through on going maintenance and upgrades
- 3.3 Continue the development and implementation of the District Wellness Program
- 3.4 Continue the implementation of Community Schools
- 3.5 Increase the number of meals that are scratch cooked with local ingredients within our School Nutrition Program
- 3.6 Continue to Develop Consistence Practices to Address Chronic Absenteeism
- 3.7 Home-to-school transportation*
- 3.8 Continuing to Develop High Quality Extended Learning Opportunities

- 4.1 and 4.2 were discontinued due to no longer receiving equity multiplier funding.

Implementation Challenges, Modified Implementation, Non-Implemented Actions

- All actions were implemented as described and there were no substantive differences in planned actions and actual implementation of these actions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

- 3.1 Implement a District Communication Plan: No material difference
- 3.2 Support clean, healthy, and safe schools through on going maintenance and upgrades: No material difference
- 3.3 Continue the development and implementation of the District Wellness Program: The increase was due to the SWAP grant being spent over multiple years and is adjusted as needed.
- 3.4 Continue the implementation of Community Schools: No material difference
- 3.5 Increase the number of meals that are scratch cooked with local ingredients within our School Nutrition Program: No material difference
- 3.6 Continue to Develop Consistence Practices to Address Chronic Absenteeism: No material difference
- 3.7 Home-to-school transportation: No material difference
- 3.8 Continuing to Develop High Quality Extended Learning Opportunities: The decrease was due to the original estimate being too high and due to staffing vacancies and also a reduction in funding due to prior year expiration of funds.

- 4.1 and 4.2 were discontinued due to no longer receiving equity multiplier funding.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:
3.1 Implement a District Communication Plan
This action demonstrated strong effectiveness based on the following metrics:

- CHKS-Parents and Staff (Metric 3.10/3.11)

3.2 Support clean, healthy, and safe schools through ongoing maintenance and upgrades
This action demonstrated strong effectiveness based on the following metrics:

- Site FIT Reports (Metric 3.1)
- Deferred Maintenance (Metric 3.2)

3.3 Continue the development and implementation of the District Wellness Program, 3.4 Continue the implementation of Community Schools
These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Fastbridge SEL (Metric 3.9)
- CHKS (Metric 3.7/3.4)

- Chronic Absenteeism Rates (Metric 3.8)
- Community Schools Annual Update (Metric 3.5)

3.5 Increase the number of meals that are scratch cooked with local ingredients within our School Nutrition Program, 3.6 Continue to Develop Consistence Practices to Address Chronic Absenteeism, 3.7 Home-to-school transportation*, 3.8 Continuing to Develop High Quality Extended Learning Opportunities
These actions grouped together demonstrated strong effectiveness based on the following metrics:

- Chronic Absenteeism Rates (Metric 3.8)
- Annual Transportation Report (Metric 3.6)

- 4.1 and 4.2 were discontinued due to no longer receiving equity multiplier funding.

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

There were no changes to planned goal, metrics, target outcomes, or actions for the coming year.

The following changes were made to the metrics:

- Metric 3.1 Site FIT Reports was changed to "% schools meet the overall "good" or "exemplary" rating "
- Metric 3.2 "Deferred Maintenance" was changed to "# of Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies And Extreme Deficiencies) on Facilities Inspection Tool (FIT)" as this is the metric that is monitored on the CA Dashboard
- Metric 3.5 Community Schools Annual Update was removed as it is not a metric, however, "Annual reporting will share the ongoing development of Community Schools" was added to the Community School Action (Action 3.4)
- Metric 3.6 Annual Transportation Report was removed as it is not a metric, however, "Transportation Report will show that increasingly shorter bus routes, all students being served" was included as part of the transportation action (Action 3.7)
- Metric 3.10 "California Healthy Kids Survey for Parents, including participation from parents of unduplicated and special education students " was changed to "Rate the LEA’s progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community." due to the small sample size of a rural/small school district.

The following changes were made to the actions:

- All references to "Update for 2025-2026" were removed as any changes are documented in this prompt.
- Action 3.1 Implement a District Communication Plan was simplified to 3.1 Communication. Language was revised to summarize communication efforts.
- Action 3.2 Support clean, healthy, and safe schools through on going maintenance and upgrades was simplified to 3.2 Facilities. Language was revised to detail facility plans. Some of the metric language was moved to the action as it belonged in the action and not as a metric.
- Action 3.3 Continue the development and implementation of the District Wellness Program was simplified to 3.3 Student Wellness

- Action 3.4 Continue the implementation of Community Schools was simplified to 3.4 Community Schools. "Annual reporting will share the ongoing development of Community Schools" was added as part of the action instead of as a metric.
- Action 3.5 Increase the number of meals that are scratch cooked with local ingredients within our School Nutrition Program was simplified to 3.5 School Nutrition Program
- Action 3.6 Continue to Develop Consistence Practices to Address Chronic Absenteeism was simplified to 3.6 Chronic Absenteeism
- Action 3.7 Home-to-school transportation: "Transportation Report will show that increasingly shorter bus routes, all students being served" was added as part of the action instead of as a metric.
- Action 3.8 Continuing to Develop High Quality Extended Learning Opportunities was simplified to 3.8 Extended Learning Opportunities

Goal 4 was deleted as the district no longer receives equity multiplier funding.

**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** | Communication | - Communicate with families using an online platform (ParentSquare) regarding relevant information (such as: information, events, accomplishments, emergency notifications, and students/district performance, etc). | $317,586.00 | No |
| **3.2** | Facilities | • Support clean, healthy, and safe schools through ongoing maintenance and upgrades.<br>• Deferred Maintenance Plan, Security Upgrades, Ongoing Maintenance of School and District Sites<br>• A long-term facility maintenance plan that prioritizes upgrades and has a dedicated budget.<br>• Explore local, state, federal funding opportunities for facilities | $2,161,943.00 | No |
| **3.3** | Student Wellness | - Continue the development and implementation of the District Wellness Program and support systems which may include: Restorative Practices, Trauma Informed Practices, Peer to Peer Social Emotional Learning, Adopting a Social Emotional Learning Curriculum | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **3.4** | Community Schools | • Continue the implementation of the Community School Grant Program at Tomales Elementary, Bodega Bay School, and West Marin School.<br>• Annual reporting will share the ongoing development of Community Schools | $450,000.00 | No |
| **3.5** | School Nutrition Program | - Increase the number of meals that are scratch cooked with local ingredients within our School Nutrition Program. Focus on procurement, menu development and preparation. Our Food Service Director will work with our Business Office and existing staff to refine our kitchen practices and staffing patterns. | $313,473.00 | No |
| **3.6** | Chronic Absenteeism | - Continue to develop consistent practices to address chronic absenteeism (such as policies, procedures, student and family connections) | $364,298.00 | No |
| **3.7** | Home-to-school transportation | • Continue to provide access to reliable home-to-school transportation<br>• Transportation Report will show that increasingly shorter bus routes, all students being served | $1,665,449.00 | Yes |
| **3.8** | Extended Learning Opportunities | • Continue to develop, implement and refine high quality Extended Learning Opportunities: after school and intersession programs, Tomales Youth Center, and increased partnerships for enrichment activities and tutoring.<br>• The district will continue to implement and refine its own summer and afterschool program. | $483,920.00 | No |

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

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $$1,100,208 | $118,613 |

**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 |
|---|---|---|---|
| 22.764% | 0.000% | $0.00 | 22.764% |

**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 |
|---|---|---|---|
| **3.7** | **Action:**<br>Home-to-school transportation<br><br>**Need:**<br>Home-to-school transportation gives low-income students access to reliable transportation to and from school.<br><br>**Scope:** | Desired outcomes support the Districts diverse student population:<br>• Reduce chronic absenteeism<br>• Increase on-time arrival to schools<br>• Increase access to school intervention programs | Chronic Absenteeism Rates |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | LEA-wide | • Increase attendance by giving students without transportation the ability to attend school regularly | |

### *Limited Actions*

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

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **1.5** | **Action:**<br>Multilingual Learner (ML) Support<br><br>**Need:**<br>Based on data reviewed, as well as feedback gathered from engaging educational partners, including input from our ELAC and DELAC committees, our ML students need additional support with reading and writing.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | We will continue to develop an ML Masterplan, focusing on the coaching related to integrated ELD instruction, progress monitoring, and specific support for our newcomer students and families. | CAASPP ELA Scores, English Learner Progress Indicator (ELPI) |
| **2.2** | **Action:**<br>Support Services<br><br>**Need:**<br>Based on feedback gathered during our engagement with our education partners, in particular the families of our Multilingual Learner students, there is a need for more robust ELAC and DELAC committees to help | The development of more robust ELAC and DELAC committees will expand opportunities for families of MLL students to learn about our school system and feel empowered to participate in shared decision-making related to our systems and programs. It will also help them to feel more equipped to support their child's learning. | Meeting attendance logs, agendas, and minutes. Student attendance rates. |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | empower parents to support their students academic success<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | | |

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

N/A

## Additional Concentration Grant Funding

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

The Additional Concentration Grant Funding 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 by:

- providing additional, targeted, individual and small group instructional support for students who are identified through our data review processes (Action 1.5 Multilingual Learner Supports)
- provide additional support to families (Action 2.2 Support Services)

| **Staff-to-student ratios by type of school and concentration of unduplicated students** | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | 1:10 |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | 1:9 |

# 2026-27 Total Planned Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|---|---|---|---|---|---|
| Totals | $4,833,131 | $1,100,208 | 22.764% | 0.000% | 22.764% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $14,217,104.00 | $1,726,120.00 | $942,560.00 | $244,173.00 | $17,129,957.00 | $13,041,587.00 | $4,088,370.00 |

| 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 | Implementation of the Standards | All | No | | | All Schools | | $6,090,221.00 | $45,165.00 | $5,240,411.00 | $25,165.00 | $869,810.00 | | $6,135,386.00 | |
| 1 | 1.2 | Tier 1 ELA/ Math Instruction | All | No | | | All Schools | | | | | | | | | |
| 1 | 1.3 | Tier 2 Intervention | All | No | | | All Schools | | $252,264.00 | $31,510.00 | $252,264.00 | $31,510.00 | | | $283,774.00 | |
| 1 | 1.4 | Special Education Program | Students with Disabilities | No | | | All Schools | | $1,764,331.00 | $1,889,920.00 | $2,942,012.00 | $546,819.00 | | $165,420.00 | $3,654,251.00 | |
| 1 | 1.5 | Multilingual Learner (ML) Support | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | $379,387.00 | $0.00 | $238,985.00 | $0.00 | $72,750.00 | $67,652.00 | $379,387.00 | |
| 1 | 1.6 | Professional Learning | All | No | | | All Schools | Ongoing | | | | | | | | |
| 1 | 1.7 | College and Career Readiness | All | No | | | All Schools | | $245,807.00 | $46,938.00 | $104,039.00 | $188,706.00 | | | $292,745.00 | |
| 2 | 2.1 | Shared Decision-Making | All | No | | | All Schools | | $79,425.00 | $0.00 | $79,425.00 | | | | $79,425.00 | |
| 2 | 2.2 | Support Services | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | $220,844.00 | $0.00 | $209,743.00 | $0.00 | | $11,101.00 | $220,844.00 | |
| 2 | 2.3 | Family Engagement | All | No | | | All Schools | | $315,049.00 | $0.00 | $315,049.00 | | | | $315,049.00 | |
| 2 | 2.4 | Student Engagement | All | No | | | All Schools | | $12,427.00 | $0.00 | $12,427.00 | | | | $12,427.00 | |

| 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 | 3.1 | Communication | All | No | | | All Schools | | $276,421.00 | $41,165.00 | $317,586.00 | | | | $317,586.00 | |
| 3 | 3.2 | Facilities | All | No | | | All Schools | | $1,197,884.00 | $964,059.00 | $2,161,943.00 | | | | $2,161,943.00 | |
| 3 | 3.3 | Student Wellness | All | No | | | All Schools | | $0.00 | $0.00 | | $0.00 | | | $0.00 | |
| 3 | 3.4 | Community Schools | All | No | | | Specific Schools: Tomales Elementary, Bodega Bay School, West Marin School. | | $351,766.00 | $98,234.00 | | $450,000.00 | | | $450,000.00 | |
| 3 | 3.5 | School Nutrition Program | All | No | | | All Schools | | $41,473.00 | $272,000.00 | $313,473.00 | | | | $313,473.00 | |
| 3 | 3.6 | Chronic Absenteeism | All | No | | | All Schools | | $364,298.00 | $0.00 | $364,298.00 | | | | $364,298.00 | |
| 3 | 3.7 | Home-to-school transportation | Low Income | Yes | LEA-wide | Low Income | All Schools | | $1,046,027.00 | $619,422.00 | $1,665,449.00 | | | | $1,665,449.00 | |
| 3 | 3.8 | Extended Learning Opportunities | All | No | | | All Schools | | $403,963.00 | $79,957.00 | | $483,920.00 | | | $483,920.00 | |

# 2026-27 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| $4,833,131 | $1,100,208 | 22.764% | 0.000% | 22.764% | $2,114,177.00 | 0.000% | 43.743 % | **Total:** | $2,114,177.00 |
| | | | | | | | | **LEA-wide Total:** | $1,665,449.00 |
| | | | | | | | | **Limited Total:** | $448,728.00 |
| | | | | | | | | **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** | **1.5** | Multilingual Learner (ML) Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $238,985.00 | |
| **2** | **2.2** | Support Services | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $209,743.00 | |
| **3** | **3.7** | Home-to-school transportation | Yes | LEA-wide | Low Income | All Schools | $1,665,449.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $18,338,286.00 | $17,656,182.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| **1** | **1.1** | Tier 1 ELA Instruction | No | $7,942,275.00 | 7590388 |
| **1** | **1.2** | Tier 1 Math Instruction | No | | |
| **1** | **1.3** | Tier 2 Intervention | No | $231,596.00 | 243902 |
| **1** | **1.4** | Special Education Program Review and Development | No | $3,279,755.00 | 3403171 |
| **1** | **1.5** | Multilingual Learner Instruction | Yes | $217,881.00 | 196093 |
| **1** | **1.6** | Multilingual Learner Supports | Yes | $610,774.00 | 441941 |
| **1** | **1.7** | Develop relevant, curriculum embedded learning experiences at all grade levels | No | $70,371.00 | 76304 |
| **2** | **2.1** | Develop robust School Site Councils | No | $70,371.00 | 76304 |
| **2** | **2.2** | Develop robust ELACs & DELAC | Yes | $262,500.00 | 216418 |
| **2** | **2.3** | Create a tiered system for Family Engagement | No | $318,880.00 | 315732 |
| **2** | **2.4** | Develop a Student Board Representative Position | No | $15,070.00 | 13395 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| | | | | | |
| **2** | **2.5** | Adopt Empathy Interviews as a strategy to collect Student Voice | No | $15,070.00 | 13395 |
| **3** | **3.1** | Implement a District Communication Plan | No | $306,943.00 | 320118 |
| **3** | **3.2** | Support clean, healthy, and safe schools through on going maintenance and upgrades | No | $2,080,319.00 | 1998922 |
| **3** | **3.3** | Continue the development and implementation of the District Wellness Program | No | $12,540.00 | 28837 |
| **3** | **3.4** | Continue the implementation of Community Schools | No | $516,262.00 | 428672 |
| **3** | **3.5** | Increase the number of meals that are scratch cooked with local ingredients within our School Nutrition Program | No | $336,878.00 | 295477 |
| **3** | **3.6** | Continue to Develop Consistence Practices to Address Chronic Absenteeism | No | $355,738.00 | 366395 |
| **3** | **3.7** | Home-to-school transportation | Yes | $1,115,221.00 | 1281204 |
| **3** | **3.8** | Continuing to Develop High Quality Extended Learning Opportunities | No | $579,842.00 | 349514 |
| **4** | **4.1** | Multiage Classroom Instructional Support | No | | |
| **4** | **4.2** | Increase Home to School Connections | No | | |

# 2025-26 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|---|---|---|---|---|---|---|
| 1030449 | $1,775,327.00 | $2,135,656.00 | ($360,329.00) | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|---|---|---|---|---|---|---|---|
| 1 | 1.5 | Multilingual Learner Instruction | Yes | $156,849.00 | 196093 | | |
| 1 | 1.6 | Multilingual Learner Supports | Yes | $261,101.00 | 441941 | | |
| 2 | 2.2 | Develop robust ELACs & DELAC | Yes | $242,156.00 | 216418 | | |
| 3 | 3.7 | Home-to-school transportation | Yes | $1,115,221.00 | 1281204 | | |

# 2025-26 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|---|---|---|---|---|---|---|
| 4,879,541 | 1030449 | 0 | 21.118% | $2,135,656.00 | 0.000% | 43.768% | $0.00 | 0.000% |

# Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

# Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## *Purpose*

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

# Requirements and Instructions

**General Information**

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

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

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

**Reflections: Annual Performance**

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

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

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

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

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

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

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

**Reflections: Technical Assistance**

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

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

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

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

### Schools Identified

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

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

### Support for Identified Schools

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

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

### Monitoring and Evaluating Effectiveness

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

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

# Engaging Educational Partners

## *Purpose*

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

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

# Requirements

## *Requirements*

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

## *Instructions*

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

# Goals and Actions

## *Purpose*

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

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

## *Requirements and Instructions*

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

## Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

## Baseline

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

## Year 1 Outcome

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

## Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

## Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

## Required Actions

### For English Learners and Long-Term English Learners

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

### For Technical Assistance

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

### For Lowest Performing Dashboard Indicators

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

### For LEAs With Unexpended LREBG Funds

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

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

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

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

## *Purpose*

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

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

### Statutory Requirements

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

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

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

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

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

### LEA-wide and Schoolwide Actions

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

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

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

### For School Districts Only

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

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

## *Requirements and Instructions*

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

***Required Descriptions:***

**LEA-wide and Schoolwide Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

**Limited Actions**

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

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

Complete the table as follows:

**Identified Need(s)**

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

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

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

**Metric(s) to Monitor Effectiveness**

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

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

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

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

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

**Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

# Action Tables

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

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

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

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

## *Total Planned Expenditures Table*

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

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

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

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

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

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

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

## *Contributing Actions Table*

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

## *Annual Update Table*

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

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

## *Contributing Actions Annual Update Table*

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

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

## *LCFF Carryover Table*

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

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

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

## *Calculations in the Action Tables*

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

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

## LCFF Carryover Table

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

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

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

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

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

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