

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Novato Unified School District

CDS Code: 21654170000000

School Year: 2025-26

LEA contact information:

Dr. Julie Synyard

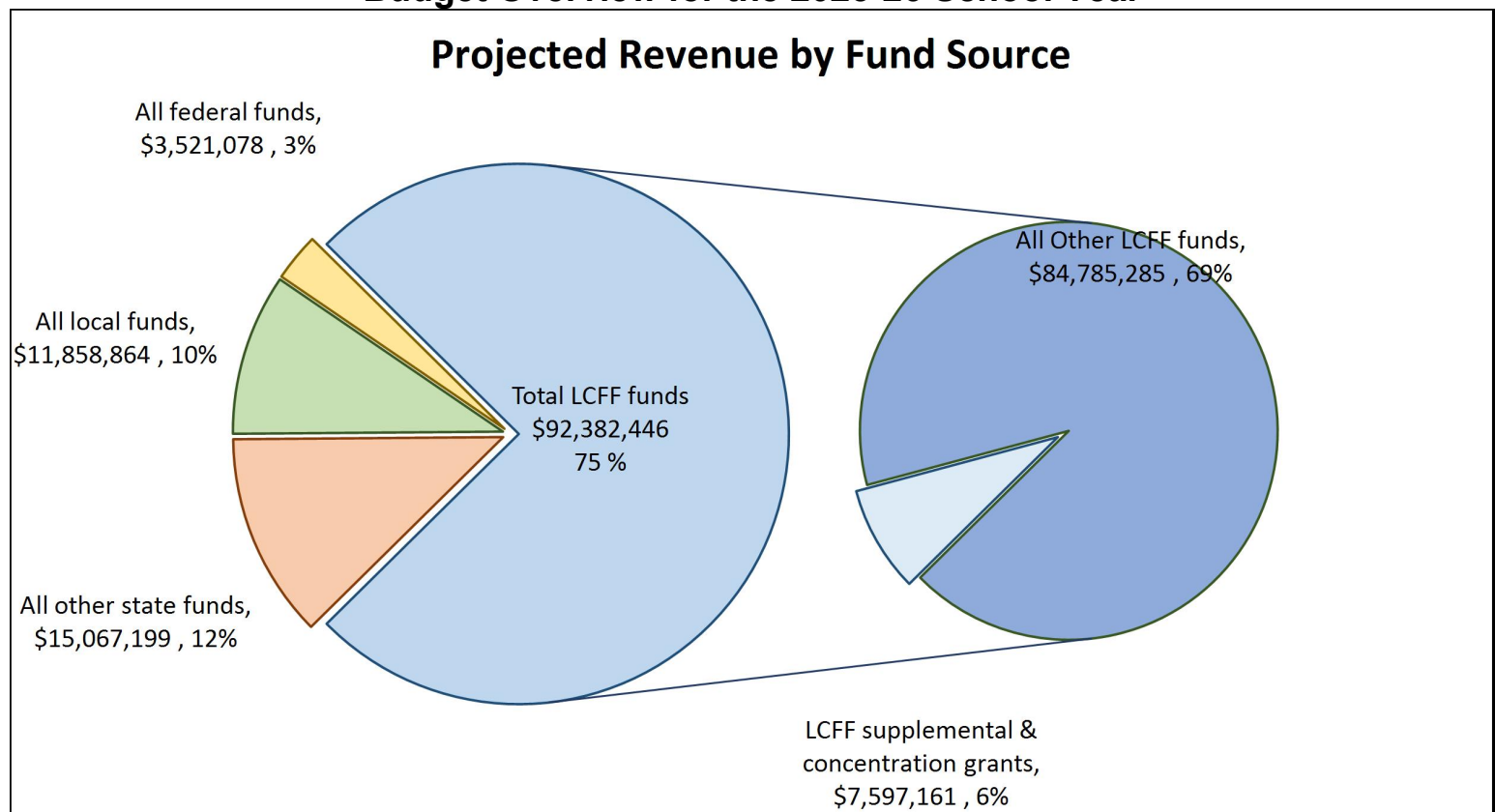
Executive Director of Education Services

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415-493-4227

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

Budget Overview for the 2025-26 School Year

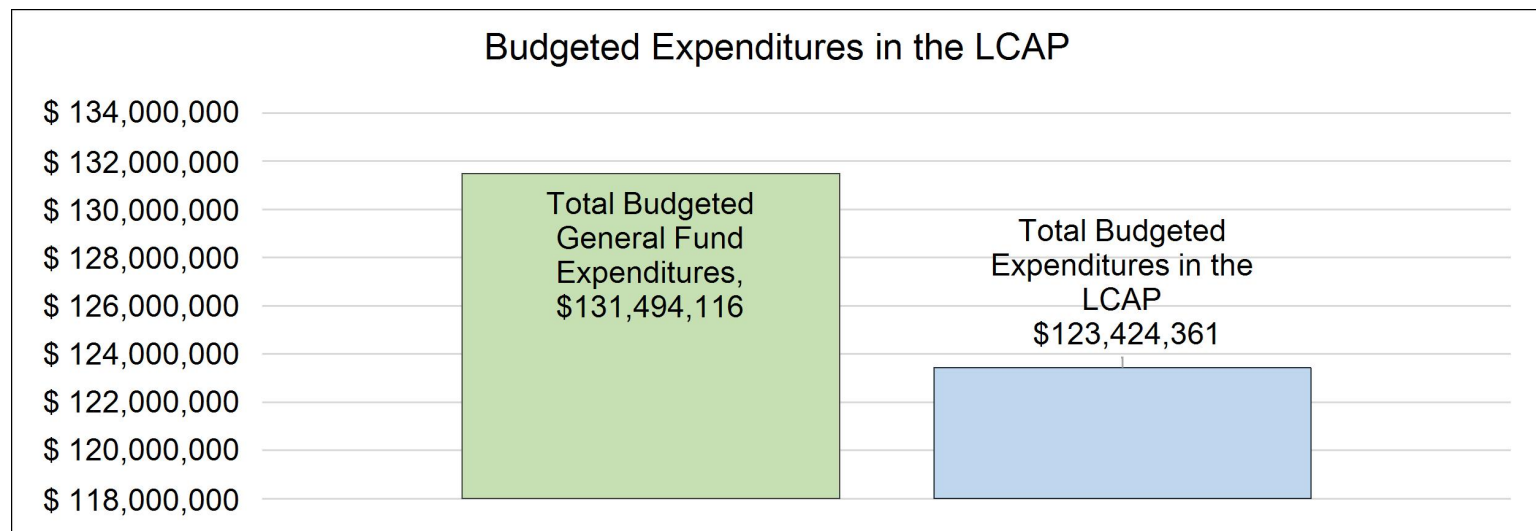


This chart shows the total general purpose revenue Novato Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Novato Unified School District is \$122,829,587, of which \$92,382,446 is Local Control Funding Formula (LCFF), \$15,067,199 is other state funds, \$11,858,864 is local funds, and \$3,521,078 is federal funds. Of the \$92,382,446 in LCFF Funds, \$7,597,161 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 Novato Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Novato Unified School District plans to spend \$131,494,116 for the 2025-26 school year. Of that amount, \$123,424,361 is tied to actions/services in the LCAP and \$8,069,755 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated and Classified employee salary and benefits, supplies, services, and other operating expenditures not directly funded out of District Supplemental funding. The federal funding dollars are not included in the LCAP and the services provided by the federal dollars are detailed in the LCAP Federal Addendum.

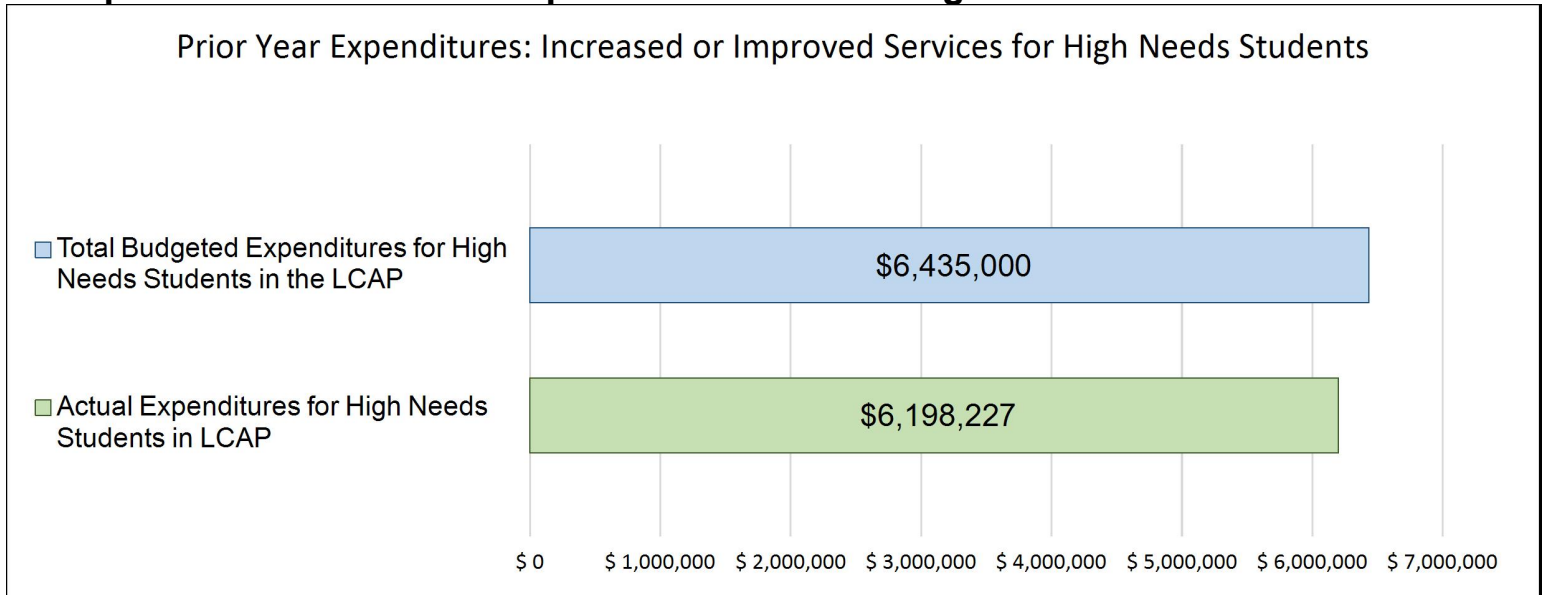
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Novato Unified School District is projecting it will receive \$7,597,161 based on the enrollment of foster youth, English learner, and low-income students. Novato Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Novato Unified School District plans to spend \$7,186,986 towards meeting this requirement, as described in the LCAP.

The District anticipates the expiration of several grants for wellness and potential increases in salary expenses which will depend upon new hirings etc... These cost increases will likely close the gap between what is projected revenue and current budgeted expenditures by the end of the year.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2024-25, Novato Unified School District's LCAP budgeted \$6,435,000 for planned actions to increase or improve services for high needs students. Novato Unified School District actually spent \$6,198,227 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$236,773 had the following impact on Novato Unified School District's ability to increase or improve services for high needs students:

NUSD was able to utilize the majority of the funding allocated to increase services for high needs students. The small variance was likely due to a difference in personnel costs related to health and welfare benefits.

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
Novato Unified School District	Dr. Julie Synyard Executive Director of Education Services	jsynyard@nUSD.org 415-493-4227

Plan Summary [2025-26]

General Information

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

The Novato Unified School District serves a diverse community of approximately 7,516 students at thirteen schools. NUSD includes seven elementary schools, one K-8 school, two comprehensive middle schools, two comprehensive high schools, a continuation high school, an alternative education program, an early intervention program, and an Adult Education program. The District also supports an independent charter school, Novato Charter. The student body consists of 2% African American students, 0.3% American Indian or Alaskan Native students, 4.5% Asian students, 44.2% Hispanic/Latino students, 0.7% Filipino students, 8.% multi-race students, 0.6% Other students, and 39.5% White students. The District currently serves students with 43 different home languages. Approximately 46.6% of NUSD students qualify for free or reduced lunch, 4.6% of students are housing insecure, 0.3% are foster youth, 12.3% of students receive special education supports, and 17.5% of students are English Language Learners. The District's unduplicated percentage of students is 40.74%.

The NUSD mission is: To engage, inspire and empower all students, in a rapidly changing world, to realize their life goals.

The NUSD vision is: To provide an innovative and personalized learning experience for every student in a caring and supportive environment to develop the knowledge and skills necessary to be successful and productive citizens. NUSD will engage parents, teachers, and our community to actively support our students' growth and learning.

In order to fulfill that mission and actualize the vision, NUSD has developed a comprehensive strategic plan that will focus on three primary goals. As a way to build cohesion across the school district and identify intentional action steps, the leadership team came together to prioritize the goals and objectives in existence within each school, department, and specialized program taking into account the feedback

from educational partners. The team identified three universal goals:

- Academic achievement
- Social-emotional well-being and mental health
- Family engagement, belonging, and inclusion

The District, in collaboration with its educational partners, will address these goals through a variety of responses. Responses will include targeted and differentiated professional development to develop staff capacity, strengthening community partnerships, and elevating student voice to improve school connectedness and empower students to take ownership of their learning.

One of the avenues utilized to raise student, community, and staff feedback was the establishment of the District Equity Imperative Committee. This committee was comprised of high school students, community members, teachers, classified staff, and both site and district administration. The committee reviewed student data focusing on academic outcomes and the social-emotional well-being of our student subgroups. Through a series of meetings, this committee helped refine and prioritize areas of need. The committee conducted a root cause analysis and developed an action plan to support school site plans, the Local Control Accountability Plan, and the Education Services Action Plan. The committee determined that within our three areas of focus (academic achievement, social-emotional well-being/mental health, and engagement/belonging/inclusion) the following actions will guide the work of NUSD:

- Increase graduation rates for English Learners, unaccompanied minors, and students with special education needs
- Increase parent/guardian and teacher understanding of Proficiency Based Education and Standards Based Grading Practices
- Create a robust data infrastructure in which data can be used to adjust instructional practices so that staff can focus upon students who are struggling with a hyper focus on English Learners and students with special education needs
- Intentionally build adult connections with all students, especially English Learners and students with special education needs
- Increase student use/access of tutoring and learning supports currently offered
- Develop a process for classroom learning walks for teachers in order to identify strong Tier I instructional strategies

As a result of these determinations, the Education Services Department identified 5 priority areas for professional development and support. With the strategic alignment our resources and initiatives, NUSD aims to create a more inclusive, supportive, and effective learning environment for all. The 5 priority areas include:

- Proficiency Based Education (PBE)
- Multi-Tiered Systems of Support (MTSS)
- Math Instruction and Support
- Early Literacy Instruction
- English Learner/Newcomer Instruction and Support

To effectively address these priority areas, the District offers a variety of programs and initiatives designed to meet the diverse needs of its students. These programs provide targeted academic support, foster social-emotional development, and promote student engagement across multiple grade levels and learning contexts. NUSD continues to be proud of its high quality and innovative schools and programs. While each school offers a robust variety of programs and pathways to offer students a wide array of choices, several specialized programs

draw significant participation and student success. These include:

- **Lynwood Dual Language Immersion Program:** The Dual Language Immersion program offers an excellent educational experience in an environment that cultivates foundational skills for bilingualism (Spanish-English), as well as bi-literacy and multiculturalism. The students start with a 90% Spanish and 10% English mix of instruction across the subject areas in TK/Kinder, and incrementally achieve a 50/50 balance of instruction in Spanish and English by the time they leave 5th grade.
- **Dual Immersion Program Expansion at San Jose Middle School:** Students will be eligible to continue with dual language immersion in middle school at San Jose. The expansion plan details that DLI students will take a Spanish language arts and history-social sciences course in Spanish in the 6th grade. Hiring qualified middle school teachers that possess the necessary credentials for instruction has been a challenge, however, the district offers a Spanish Language Arts for DLI students to support Spanish language development and proficiency. Throughout the 2024-2027 LCAP, staff will collaborate with Dual Language Immersion families to develop a robust pathway for students to become bilingual and biliterate thus earning the California State Seal of Biliteracy upon completing the 12th grade.
- **Marin School of the Arts (MSA):** This specialized learning community within Novato High School offers talented and motivated students the opportunity for professional arts instruction and practice while fulfilling all requirements in math, science, language arts, physical education and other elective programs at Novato High School. The wide range of pathways in MSA include cinematic arts, dance, music, theater arts, visual arts, video design, music production, and creative writing.
- **STEAM Marin:** The STEAM program is a small learning community on the San Marin High School campus that provides students with a dynamic and integrated learning experience that prepares them for both postsecondary education and high-demand careers. Through hands-on projects, interdisciplinary coursework, and real-world applications, students develop critical thinking, problem-solving, collaboration, and technical skills essential for success in today's innovation-driven economy. The pathway includes opportunities for dual enrollment, industry-recognized certifications, internships, and mentorships with local professionals, ensuring students graduate with both the academic foundation and practical experience needed to thrive in college or directly enter STEAM-related fields. This program offers two pathways; Engineering and Biotechnology. Since its introduction in 2013, the STEM program continues to grow and serve a broader population of students.
- **Career Technical Education (CTE):** Each of Novato's high schools offer CTE pathways. NUSD's CTE program has grown from having a handful of isolated CTE course offerings to eleven complete career pathways in seven industry sectors. Each pathway offers an introductory, concentrator and completer course and every course is UC/CSU approved to meet A-G requirements. Additionally, three pathways are articulated with the community college. These pathways include:
 - Biotechnology (San Marin High School)
 - Cisco Academy (San Marin High School)
 - Culinary Academy (Marin Oaks High School)
 - Digital Arts and Design (Novato High School)
 - Digital Arts and Photography (Novato High School)
 - Medical Careers Pathway (Novato High School)

- Multimedia (San Marin and Novato High School)
- Product Design (Novato High School)
- Technical Theater (San Marin High School)
- Engineering (San Marin High School)
- Sports Medicine (San Marin High School)
- Hill Education Center (HEC): NUSD offers several alternative education options for students at the Hill Education Center. These options include:
 - Marin Oaks High School: A continuation high school serving Novato students who have struggled to find success in the traditional high school setting. In addition to the supportive and asset based general education programming at Marin Oaks, the program offers the Culinary CTE pathway and the Bridges Program which offers students college and career experience while finishing high school. Marin Oaks has been recognized twice as a Model Continuation School in California. Marin Oaks High School is an Equity Multiplier School, and engagement with educational partners included administrator, staff, and students to help guide the actions established to better serve and improve academic outcomes of the students of Marin Oaks.
 - NOVA Independent Study: This program offers students a flexible, virtual self paced educational model. Through regular meetings with their highly qualified teaching staff, each student participates in a personalized program and co-enrollment opportunities with the NUSD comprehensive high schools. This program serves students from sixth through 12th grade with daily live instruction, virtual learning and enrichment opportunities, and high quality curriculum. It has become evident that a virtual only learning environment is a viable option for many NUSD students
 - Novato's Adult Education Program: NUSD offers high school diploma/GED and English as a Second Language classes during the day and evening on the Hill Campus.
 - California State Preschool Program: NUSD subcontracts with the North Bay Children's Center which operates programs for preschool age children within the Novato community.
 - GATE: Gifted and Talented Education. Students are identified as GATE eligible through a testing process in third grade. Once identified, these students are placed in clusters of two or more in classrooms with teachers who have been trained in teaching strategies proven to be effective in reaching this student demographic.
 - Expanded Learning Opportunity Program (ELOP) TK-6: The District offers an Expanded Learning Opportunity Program to all unduplicated students in grades TK-6. The program extends the school day to 9 hours, with an additional 30 days throughout the school year. The District has partnered with the YMCA, the Boys and Girls Club of Sonoma and Marin, RISE, district staff, and other community partners to provide an academic and enrichment program to unduplicated students in order to extend learning and provide additional opportunities for students to explore their creativity and discover potential new passions.
 - Extracurricular Activities: NUSD provides numerous opportunities for students to experience extracurricular activities including clubs, sports, and competitions. Students are highly encouraged to become involved in extracurricular activities in order to develop

friendships, learn invaluable skills, develop a sense of purpose, and foster collaboration and teamwork. The district has expanded sports offerings to students at the middle school level.

- **Wellness Centers:** The mental health and wellbeing of NUSD students and school communities are of paramount importance to the Novato Unified School District. Students are holistically supported in their social-emotional development and NUSD is working to expand its wellness infrastructure TK-12. The District currently supports three Wellness Centers at Novato High School, San Marin High School, and Sinaloa Middle School. The expansion of the Wellness Centers will continue through the duration of the 2024-2027 LCAP.

The LCAP documentation focuses primarily on the supplemental funding utilized to improve or increase services to the district's unduplicated pupils, however, the District has created a comprehensive roadmap detailing how it envisions supporting all learners and improving outcomes for all. A significant portion of the roadmap provides funding from numerous additional resources including federal funding, grant funding, and other sources of revenue.

Reflections: Annual Performance

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

As we reflect on this academic year, we also review previous school years to monitor trends, shifts, and improvements. It is clear that the strength of our district lies in our committed educators, collaborative administrative teams, dedicated staff, and a deeply invested community of families and partner organizations. Together, NUSD has continued to prioritize student success and wellbeing, despite the evolving demands of a complex educational landscape.

As part of our continuous improvement process, the district has reviewed multiple performance indicators from the California School Dashboard and internal metrics. The data reflect both areas of growth and persistent challenges that will inform our goals and actions for the upcoming LCAP cycle.

For the 2023 Dashboard, Lu Sutton Elementary School received a Red (very low) performance level for the Chronic Absenteeism and English Learner Progress State Indicators. For the 2024 Dashboard, both Indicators received higher performance levels. Chronic Absenteeism declined by 11.5% and the performance level progressed by two levels to yellow (medium). English learners increased progress toward proficiency in English d by 8.4% and received a green (high) performance level.

For the 2023 Dashboard four NUSD student groups received the lowest performance level (red) on one or more state indicators. Changes from the 2023 to 2024 Dashboard:

- English learners declined being chronically absent by 11.4 % and increased two performance levels to yellow (medium). The group increased ELA tests scores by 12.1 points and moved up a performance level to orange (low). The performance level remained the same as the 2023 Dashboard for Mathematics.

- Chronic absenteeism for socioeconomically disadvantaged students declined by 11.1% and progressed two performance levels to yellow (medium). Students increased being prepared for college and career by 5% and jumped three performance levels to green (high).
- Students with disabilities decreased being chronically absent by 9.7% and received a performance level of yellow (medium). For ELA the performance level remained the same as in 2023.
- The African American student group maintained a red performance level with 2.7 points for ELA. For Mathematics, the group increased by 12.1 points and progressed from very low (red) to low (orange).

As we compare the 2023 and 2024 California School Dashboard we notice the following:

The district increased performance and reduced Chronic Absenteeism. The district dashboard indicated the following status changes:

2023 Status: Low (Orange)

2024 Status: High (Green)

Change: Improved by 9.4 percentage points

The district made significant progress in reducing chronic absenteeism, moving from Orange to Green on the Dashboard. This 9.4% decline is a result of increased family outreach, targeted attendance interventions, site-based attendance teams, and stronger systems for early identification and response. Continued investment in attendance initiatives and student engagement strategies will be crucial to maintain and build on this success.

The district decreased performance with Graduation Rates. The district dashboard indicated the following status changes:

2023 Status: High (Green)

2024 Status: Low (Orange)

The district experienced a notable decline in graduation rate performance. A key contributing factor was the increased enrollment of newcomer students entering high school in 11th and 12th grade. Many of these students disengaged and exited upon reaching the age of 18. This pattern reflects the need for enhanced intake processes, newcomer supports, and credit recovery strategies tailored to late-arriving students.

The district experience a decrease in English Learner Progress. The district dashboard indicated the following status changes:

2023 Status: Medium (Yellow)

2024 Status: Low (Orange)

Performance on the English Learner Progress Indicator declined, suggesting that English Learners are not making expected annual growth in language development. This trend underscores the urgent need for systemic support including stronger designated and integrated ELD instruction, more consistent monitoring of EL progress, and interventions aligned with the needs of Long-Term English Learners (LTELs) and Newcomers.

The district experienced a decline in Mathematics. The district dashboard indicated the following status changes:

2023 Status: Medium (Yellow)

2024 Status: Low (Orange)

The district declined in mathematics performance, moving from Yellow to Orange. This signals a need for strategic focus across all grade bands. Mathematics has long been an area of concern, and the recent decline highlights the importance of strengthening Tier 1 instruction, intervention systems, and course pathways to ensure that all students are prepared for advanced math and postsecondary success.

The district maintained performance in the following indicators:

- Suspension Rate: Suspension rates remained stable year-over-year, indicating consistent implementation of behavior support systems and restorative practices.
- English Language Arts: Student achievement in ELA did not significantly increase or decline. Continued emphasis on high-quality Tier 1 instruction and literacy intervention will remain a priority.
- College and Career Readiness: Performance in this area was maintained. While stable, there is still a need to expand access to A–G aligned coursework, CTE pathways, and dual enrollment to increase postsecondary preparedness.

The following implications of the data analysis signals the following:

- Sustain and refine chronic absenteeism interventions, with a deeper focus on student engagement, school climate, and Tier 1 relationships.
- Address the graduation rate drop by implementing flexible, accelerated credit options, newcomer transition plans, and culturally responsive case management.
- Improve English Learner outcomes through expanded ELD professional development, reclassification progress monitoring tools, and school-wide academic language support.
- Reinforce current efforts in ELA, suspensions, and college/career readiness with stronger data cycles and site-based accountability structures.

During the 2023–24 school year, the Novato Unified School District transitioned from using the Youth Truth Survey to a new feedback platform, ThoughtExchange, to collect input from students, families, and staff. This shift was made to allow for greater autonomy for the creation of survey questions with a focus of maintaining a strong connection to prior survey themes. The new survey was designed to reflect many of the same core areas explored in the Youth Truth Survey, ensuring continuity in data tracking and community input.

Based on the prior year's Youth Truth results, the following areas were identified as priorities for growth and focus:

- Students' sense of safety at school
- Students' sense of belonging within the school community
- Students' identification of at least one trusted adult they could turn to on campus

These areas remained central to district planning and actions in 2024–25. As such, NUSD implemented intentional strategies across school sites aimed at building and strengthening positive adult-student relationships, creating safe and inclusive environments, and enhancing student voice in shaping campus culture.

The 2025–26 school year will continue this focus, informed by the new ThoughtExchange feedback, with a districtwide commitment to:

- Foster stronger school connectedness
- Promote inclusive practices

-Prioritize adult engagement efforts that create sustained, caring relationships with students

These priorities will be incorporated into future professional development, site action plans, and continuous improvement goals.

Through the Learning Recovery Emergency Block Grant (LREBG) needs assessment, it was determined that NUSD would fund 3 additional paraprofessionals at Rancho Elementary School, San Ramon Elementary School, and Pleasant Valley Elementary School (Action 1.11), and NUSD would fund the IXL platform to support student diagnostics, monitoring, and intervention (Action 1.12). The (LREBG) needs assessment identified significant academic gaps for unduplicated students, particularly in ELA and Math at the elementary level. To address these needs, the district selected two actions: funding three additional paraprofessionals at Rancho, San Ramon, and Pleasant Valley Elementary Schools (Action 1.11), and implementing the IXL platform districtwide (Action 1.12). These actions align with the allowable uses of funds under EC 32526(c)(2), which include expanding learning supports and interventions to accelerate student progress. Paraeducators will strengthen Tier 1 instruction and provide targeted small-group support, while IXL will serve as a diagnostic and intervention tool to monitor student growth and provide individualized practice. Together, these actions are expected to improve student engagement, increase access to grade-level content, and close achievement gaps for unduplicated students.

Reflections: Technical Assistance

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

NUSD was not identified for Differentiated Assistance in the 2024-2025 school year.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
NUSD Families Input	Survey communication data was sent to families to gather feedback regarding areas of strength, growth, and needs for the District. Parents and guardians received a Thought Exchange survey to provide input for the LCAP. In addition, parents/guardians of students receiving special education services were given a survey and provided the opportunity to provide additional information regarding their experiences with the special education programs and staff.
NUSD Staff Input	NUSD staff received the Thought Exchange and a District survey to provide input for the LCAP.
NUSD LCAP Advisory Committee	The NUSD LCAP Advisory Committee met on three occasions. The Committee reviewed data, discussed the needs assessments from the sites, provided input and feedback, and worked collaboratively to address the formation of the LCAP. These meetings occurred on February 3, March 31, and May 19, 2025.
DELAC	The District English Learner Advisory Committee (DELAC) served in the creation of the LCAP in a variety of capacities. The DELAC team met to review district data and conduct a needs assessment. The DELAC team provided input and feedback regarding the district's English Language Program offerings and needs. The DELAC meetings occurred on March 13, 2025 and May 15, 2025.
Local Bargaining Units	The Executive Director met with the district's two labor partners to receive input and feedback. The meeting with the president of CSEA occurred on May 8, 2025, and the meeting with the co-presidents of Novato Federation of Teachers (NFT) occurred on May 23, 2025.

Educational Partner(s)	Process for Engagement
NUSD Administrators	NUSD administrators were consulted on several occasions during the District's Leadership Team meetings to provide input. Elementary Administrator Team: May 8, 2025 Middle School Administrator Team: May 5, 2025 High School Administrator Team: May 1, 2025
SELPA	The Executive Director of Education Services and the Accountability Coordinator met with the SELPA Director on April 23, 2025.
Marin Oaks Equity Multiplier Funds	Staff met with the principal of Marin Oaks to discuss site needs and staffing.
Leadership Novato Chamber of Commerce Meeting	District staff met with Leadership Novato, a Chamber of Commerce cohort that is designed to serve the Novato community. During this meeting, the Executive Director conducted a survey to gather community input and feedback related to the programmatic offerings and climate and culture of the district. This meeting occurred on November 13, 2024.
Student Meetings	The Executive Director met with several student groups to gather input and feedback regarding the LCAP and how the District could improve its services to the student body. The meetings that occurred are as follows: Marin Oaks: May 13, 2025 San Jose Middle School (Dual Language Immersion students): May 2, 2025 Novato High School students: April 2, 2025 Novato High School AVID students: May 2, 2025 San Marin High School students May 5, 2025 In addition, all district students were surveyed through the Annual NUSD Survey through the Thought Exchange platform.
Special Education Committee	The Executive Director met with the District Special Education Committee (DSEAC) to provide student data, receive input and

Educational Partner(s)	Process for Engagement
	feedback regarding the district's delivery of special education services on the following dates: October 9, 2024 November 6, 2024 January 22, 2025 March 26, 2025 A survey designed specifically for families whose students receive special education services was also provided, reviewed, and analyzed for areas of need and support.

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

The District prioritizes positive relationships with its educational partners and works tirelessly to involve students, families, and the community in decision making and goal setting. Feedback and input was gathered from educational partners through a series of meetings including DELAC meetings, student classroom input sessions, leadership meetings, meetings with labor and community partners, administrative meetings, and the LCAP Steering Committee/Parent Advisory Committee. The District also sent various surveys to staff, students, and families including the Thought Exchange Survey. The stakeholder groups individually and collectively worked to amplify the voices of the NUSD community and share the experiences of students, families, and staff.

Through these various feedback sessions, draft reviews, data reviews, and thoughtful discussions, the district's educational partners were consulted on numerous occasions and provided significant information to provide input to help refine the LCAP. All stakeholder input was reviewed by NUSD staff to understand the continued priorities of the community to guide plans for the future.

After conducting a district needs assessment and working with our educational partners, the three main goals continue to be appropriate: academic needs and supports, social emotional well-being and mental health supports, and family engagement, inclusion, and belonging. The actions established in the LCAP are the direct reflection of the input and feedback provided by the district connected stakeholders. The District allocated its supplemental funding to address the highest needs to serve unduplicated students. Through a compilation of LCFF funding, federal funding, Expanded Learning Opportunity Program funding, the Learning Recovery Emergency Block Grant (LREBG) and additional grants, the District will be able to provide support and resources in a majority of areas of concern.

The following needs and requests surfaced throughout the surveys, meetings, and input sessions:

Educational Partner Priorities:

- Continued and expanded mental health services and supports for students

- Continued presence of Community Liaisons
- Continued support for students dealing with attendance issues
- Increasing bilingual staff to support students academically and in the area of counseling
- Continued support for students demonstrating challenging behaviors in the classroom
- Continued intervention support and staff resources for Newcomer and English Learner students
- Continued intervention supports for students struggling academically
- Continued support of Teachers on Special Assignment
- Continued support of English Learner Specialists
- Greater inclusion of students receiving special education services in the general education settings, with a focus on students in the Marin County Office of Education's special education programs
- Continued expansion and development of the Dual Language Immersion program
- Continued continuity related to programmatic offerings
- Increased support for teaching staff including professional development and resources
- Additional supports and strategies for staff who are attempting to deal and address the changing needs of students related to behaviors, learning, and mental health
- Increased school communication to students so that they are aware of the numerous opportunities available to them and are able to participate especially in the areas of college and career supports
- Continued review of current curriculum at the early grade levels to ensure the District is adhering to the tenets of the Science of Reading and supporting early literacy foundational skills
- Continued review, research, and application of Artificial Intelligence (AI) to support student learning
- Continued review and implementation of the California Mathematics Framework
- Continued support for educator workforce housing
- Continued focus on reducing the harms of social media and cell phone use
- Continued and increased opportunities for accessing tutoring supports for academic preparedness and maintaining grade level status
- Review of class sizes and ability to appropriately serve all students' needs
- Review of current curriculum needs and clarity of curriculum to support English Language Learners
- Continued support of professional development with Proficiency Based Education and the transition to Standards Based Grading

Through the Learning Recovery Emergency Block Grant (LREBG) needs assessment, it was determined that NUSD would fund 3 additional paraprofessionals at Rancho Elementary School, San Ramon Elementary School, and Pleasant Valley Elementary School (Action 1.11), and NUSD would fund the IXL platform to support student diagnostics, monitoring, and intervention (Action 1.12).

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	NUSD is committed to promoting equitable academic achievement for all students by reducing disparities among student groups. To achieve this, NUSD will focus on increasing the number of underrepresented students who meet A-G eligibility requirements, attain college and/or career readiness, and reach grade-level proficiency with targeted support.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

NUSD has developed this goal in response to student data analysis, educational partner input and feedback, and differentiated assistance designation. The District needs to reduce the variance among student subgroups and ensure that all students must demonstrate proficiency on state academic standards and examinations, develop English Language proficiency, develop the required skill sets and habits to engage in challenging and rigorous coursework, have the opportunity to become bilingual and biliterate, and exhibit the necessary mindsets to flourish as productive members of the NUSD community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Smarter Balanced Summative Assessment Percentage of students who have met or exceeded ELA standards	2022-2023 Scores All Students 52.89% African American 22.23% American Indian/Native Alaskan 31.25% Asian 77.96% Filipino 70.37% Hispanic/Latino 33.62%	2023-2024 Scores All Students 53.51% African American 25.39% Amer Ind/Native Alaskan 28.58% Asian 75.30% Filipino 53.85%		Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	Difference All Students 0.62% African American 3.16% Amer Ind/Native Alaskan -267% Asian -2.66% Filipino -16.52%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Native Hawaiian/Pacific Islander * Two or more races 64.51% White 69.97% English Learners 7.51% Foster Youth * Homeless 15.10% Socioeconomically Disadvantaged 31.06% Students with Disabilities 21.52% * = Less than 11 students - data not published for privacy	Hispanic/Latino 34.30% Nat Hawaiian/Pacific Islander * Two or More Races 71.70% White 71.84% English Learners 7.30% Foster Youth * Homeless 14.28% Socioeco Disadvantaged 38.37% Students w/Disabilities 17.19% * = Less than 11 students - data not published for privacy			Hispanic/Latino 0.68% Nat Hawaiian/Pacific Islander * Two or More Races 7.19% White 1.87% English Learners - 0.21% Foster Youth * Homeless -0.82% Socioeco Disadvantaged 7.31% Students w/Disabilities - 4.33% * = Less than 11 students - data not published for privacy
1.2	Smarter Balanced Summative Assessment Percentage of students who have met or exceeded Math standards	2022-2023 Scores All Students 40.83% African American 13.12% American Indian/Native Alaskan 31.25% Asian 64.32% Filipino 42.31% Hispanic/Latino 21.65% Native Hawaiian/Pacific Islander * Two or More Races 56.51%	2023-2024 Scores All Students 40.81% African American 12.70% Amer Ind/Native Alaskan 14.28% Asian 62.87% Filipino 30.77% Hispanic/Latino 20.48%		Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	Difference All Students 0.02% African American - 0.42% Amer Ind/Native Alaskan -16.97% Asian -1.45% Filipino -11.54% Hispanic/Latino - 1.17% Nat Hawaiian/Pacific Islander *

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White 58.01% English Learners 7.76% Foster Youth * Homeless Youth 7.81% Socioeconomically Disadvantaged 19.45% Students with Disabilities 15.42% * = Less than 11 students - data not published for privacy	Nat. Hawaiian/Pacific Islander * Two or More Races 63.02% White 61.14% English Learners 6.14% Foster Youth * Homeless 6.98% Socioeco Disadvantaged 24.78% Students w/Disabilities 13.94% * = Less than 11 students - data not published for privacy			Two or More Races 6.51% White 3.13% English Learners - 1.62% Foster Youth * Homeless -0.83% Socioeco Disadvantaged 5.33% Students w/Disabilities - 1.48% * = Less than 11 students - data not published for privacy
1.3	Galileo Benchmark Assessment Percentage of students who met or exceeded standards - ELA	2023-24 End-of-Year All Students 54% African American 30% American Indian/Native Alaskan 30% Asian 74% Filipino 47% Hispanic/Latino 38% Native Hawaiian/Pacific Islander 70% Two or More Races 65% White 71% English Learners 13% Foster Youth 7%	2024-25 End-of-Year Information Pending 2024-25 Middle-of-Year All Students 54.8% African American 33.3% Amer Indian/Nat Alaskan 21.4% Asian 71.2% Filipino 64%		Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	Difference TBD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Homeless Youth 18% Socioeconomically Disadvantaged 36% Students with Disabilities 28%	Hispanic/Latino 37.7 % Nat.Hawaiian/Pacific Islander % Two or More Races 73.5% White 72.3% English Learners 10%% Foster Youth 30% Homeless Youth 22.7% Socioeco.Disadvantaged 41.3% Students with Disabilities 22.4%			
1.4	Galileo Benchmark Assessment Percentage of students who met or exceeded standards - Math	2023-24 End-of-Year All Students 42% African American 38% American Indian/Native Alaskan 38% Asian 64% Filipino 34% Hispanic/Latino 25% Native Hawaiian/Pacific Islander 38% Two or More Races 61% White 57% English Learners 11% Foster Youth 8% Homeless Youth 10% Socioeconomically Disadvantaged 23%	2024-25 End-of-Year Information Pending 2024-25 Middle-of-Year All Students 2% African American 20.7% Amer Indian/Native Alaskan 9.1% Asian 63.5% Filipino 29.2% Hispanic/Latino 26.5% Nat Hawaiian/Pacific Islander %		Test scores will increase by 5% annually for all groups. The target for the Year 3 outcome will be a 15% increase from baseline data.	Difference TBD

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities 20%	Two or More Races 61.9% White 56.5% English Learners 11/6% Foster Youth 9.1% Homeless Youth 14.7% Socioeco Disadvantaged 29.6% Students with Disabilities 17%			
1.5	CA Dashboard State Indicator - English Learner Progress (ELP) Summative and Alternative English Language Proficiency for California (ELPAC) Assessment. The percentage of EL students making progress towards English language proficiency.	2023 Dashboard 48.5% making progress	2024 Dashboard 42.8% making progress		The English Learner Progress Indicator will demonstrate that English Learners will progress at least one ELPI level by at least 5% annually.	Difference -5.7%
1.6	Reclassified as Fluent English Proficient Rate Reclassification is the process whereby a student is reclassified from English learner (EL)	2023-2024 (July 2023 - May 2024) Students Reclassified: 120 Hamilton: 12 Loma Verde:9 Lu Sutton: 10 Lynwood: 8	2024-2025 (July 2024 -May 2025) Students Reclassified: 157 Hamilton: 34 Loma Verde: 6 Lu Sutton: 9 Lynwood: 2		The Reclassification Rates will increase by 5% annually.	Difference Number of Students Reclassified +37 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	status to Fluent English Proficient (RFEP) status.	Olive: 12 Pleasant Valley: 2 Rancho: 16 San Ramon: 0 San Jose: 14 Sinaloa: 10 Marin Oaks: 1 Novato High: 10 San Marin High: 16	Olive: 7 Pleasant Valley: 4 Rancho: 13 San Ramon: 14 San Jose: 26 Sinaloa: 13 Marin Oaks: 0 Novato High: 18 San Marin High: 11			
1.7	CA Dashboard State Indicator - Graduation Rate Students in the combined four- and five-year graduation rate who received a high school diploma.	2023 Dashboard All Students 93.6% African American NPL American Indian/Native Alaskan NPL Asian NPL Filipino NPL Hispanic/Latino 92.1% Native Hawaiian/Pacific Islander NPL: Two or more races 94.7% White 94.4% English Learners 78.9% Foster Youth NPL Homeless NPL: Socioeconomically Disadvantaged 91.1% Students with Disabilities 77.6% Note: NPL = Less than 30 students	2024 Dashboard All Students 90.3% African American NPL Amer Ind/Native Alaskan NPL Asian NPL Filipino NPL Hispanic/Latino 86.1% Nat Hawaiian/Pacific Islander NPL Two or More Races 88.6% White 94% English Learners 74.8% Foster Youth NPL Homeless 81.6% Socioeco Disadvantaged 87.2% Students w/Disabilities 76.3%		The Graduation Rate will increase by 2% annually.	Difference All Students -3.3% African American NPL Amer Ind/Native Alaskan NPL Asian NPL Filipino NPL Hispanic/Latino - 6% Hawaiian/Pacific Islander NPL Two or More Races - 6.1 % White -0.04% English Learners - 4.1% Foster Youth NPL Homeless N/A Socioeco Disadvantaged - 3.9% Students w/Disabilities - 1.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Note: NPL = Less than 30 students			Note: NPL = Less than 30 students
1.8	CA Dashboard State Indicator - College/Career Percentage of high school graduates classified as Prepared per CDE measures	2023 Dashboard All Students 60% - High African American NPL American Indian NPL Asian NPL Filipino NPL Hispanic 37.1% Medium Nat Hawaiian /Pacific Islander NPL Two or More Races 78.9% (38) Very High White 73.7% (319) Very High English Learners 3.5% (86) Very Low Foster Students NPL Homeless Students NPL Socioeconomically Disadvantaged 34.9% (292) Low Students Disabilities 23.4% (47) Low Note: No performance level colors for 2023 Dashboard	2024 Dashboard All Students 58.7% - High African American NPL Amer Ind/Alaskan Native NPL Asian NPL Filipino NPL Hispanic 37.7% (318) - Medium Nat Hawaiian/Pac Islander NPL Two or More Races (44) 65.9% White 75.7% (317) Very High English Learners 8.5%(129) Low Foster Youth NPL Homeless NPL Socioeco Disadvantaged 41.6% (346)High Students w/Disabilities 28.3% (92)Medium Note: NPL = Less than 30 students		The College and Career Readiness Indicator will increase by 5% annually.	Difference All Students -1.3% Maintained African American NPL Amer Ind/Alaskan Native NPL Asian NPL Filipino NPL Hispanic 0.60% Hawaiian/Pac Islander NPL Two or More Races -13% White 2% English Learners 5% Foster Youth NPL Homeless NPL Socioeco Disadvantaged 6.7% Students w/Disabilities 4.9% Note: NPL = Less than 30 students
1.9	Met A-G Requirements	2022-23 Dashboard Report	2023-24 Report All Students 52.5%		The percentage of students who meet	Difference All Students 2.5%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Students in the combined four- and five-year graduation rate who met the UC/CSU eligibility requirements. This measure is included in the College/Career State Indicator.	All Students 50% (348 out of 689) African American 7.7% American Indian/Native Alaskan * Asian 79.3% Filipino * Hispanic 28.8% Pacific Islander * Two or More Races 60.5% White 65.2% English Learners 5.3% Foster Youth * Homeless 17.6% Socioeconomically Disadvantaged 24.1% Students w/Disabilities 16.3% * indicates that the student group consists of 1-10 students, which is below the minimum size for reporting	(396 out of 755 students) African American 33.3% Amer Ind/Native Alaskan* Asian 75% Filipino * Hispanic 32.4% Hawaiian/Pacific Islander * Two or More Races 56.8% White 68.8% English Learners 7.4% Foster Youth* 13.9% Socioeco Disadvantaged 35.5% Students w/Disabilities 23.7% * Indicates that the student group consists of 1-10 students, which is below the minimum size for reporting		the A-G requirements will increase by 5% annually.	African American 25.6% Amer Ind/Native Alaskan* Asian -4.3% Filipino * Hispanic 3.6% Hawaiian/Pacific Islander * Two or More Races -3.7% White 3.6% English Learners 2.1% Foster Youth* -3.7% Socioeco Disadvantaged 11.40% Students w/Disabilities 7.4% * Indicates that the student group consists of 1-10 students, which is below the minimum size for reporting
1.10	Completed at Least One Career Technical Education (CTE) Pathway	2022-23 Dashboard Report All Students 18.6% (128)	2023-2024 Dashboard Report All Students 17.5% (132)		The percentage of students completing at least one Career	Difference All Students -1.1-%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Students in the combined four- and five-year graduation rate who completed at least one CTE Pathway with a grade of C- or better (or Pass) in the capstone course. This measure is included in College/Career State Indicator.	African American 0% American Indian * Asian 17.2% Filipino * Hispanic 7.5% Pacific Islander Two or More Races 15.8% White 27,6% English Learners 1.1% Socioeconomically Disadvantaged 6.9% Students Disabilities 14.3% Foster Students * Homeless Students 0% * indicates that the student group consists of 1-10 students which is below the minimum size for reporting	African American 8.3% American Indian * Asian 35.4% Filipino * Hispanic 6.8% Pacific Islander* Two or More Races 20.5% White 24.9% English Learners 2.2% Socioeco Disadvantaged 6.8% Students Disabilities 7.5% Foster Students * Homeless Students 0% * indicates that the student group consists of 1-10 students which is below the minimum size for reporting		Technical Education pathway will increase by 3% annually.	African American 8.3% American Indian * Asian 18.2% Filipino * Hispanic -0.7% Pacific Islander * Two or More Races 4.7% White -2.70% English Learners 1.1% Socioeco Disadvantaged-0.10% Students Disabilities -6/8% Foster Students * Homeless Students * indicates that the student group consists of 1-10 students which is below the minimum size for reporting
1.11	Number of Students Enrolled in a CTE Course	2023-2024 828	2024-2025 1101 (enrolled in more than 1 course) 9(unique enrollments)		The number of students enrolled in at least one CTE course will increase by 15 students annually.	Difference +273 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	State Seal of Biliteracy (SSB) The SSB is a recognition conferred by the State Superintendent of Public Instruction for graduating high school students who have attained a high level of proficiency in speaking, reading, and writing in one or more languages in addition to English. This measure is included in College/Career State Indicator.	2022-23 Data Quest - Four-year Adjusted Cohort Graduation Rate 12.8%	2023-2024 Data Quest - Four-year Adjusted Cohort Graduation Rate 10.8%		The percentage of students earning the State Seal of Biliteracy will increase by 3% annually.	Difference -2%
1.13	Advanced Placement Exams Pupils who have passed an advanced placement examination with a score of 3 or higher.	2023-24 278	2024-2025 NUSD Total Exams Taken: 1,691 Exams Passed (3 or higher score): 1,231 Overall Pass Rate: 73% SMHS Total Exams Taken: 987 Exams Passed (3 or higher score): 740 Overall Pass Rate: 75%		The percentage of students who have passed an Advanced Placement Exam will increase by 5% annually.	Difference- Information Pending as baseline data requires further analysis.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			NHS Total Exams Taken: 704 Exams Passed (3 or higher score): 491 Overall Pass Rate: 70%			
1.15	Dashboard Local Indicator Broad Course of Study This measure explores whether students have access to, and are enrolled in, a broad course of study including the programs and services developed and provided to unduplicated students and individuals with exceptional needs.	2022-23 - Met Based on a review of the current course offerings, all students had access to courses including dual enrollment opportunities as the district partnered with the Marin County Office of Education and College of Marin.	2023-2024 - Met Based on a review of the current course offerings, all students had access to a broad course of curricular offerings including dual enrollment opportunities, as the district partnered with the Marin County Office of Education and College of Marin to provide additional course offerings. In addition, based on an analysis of the secondary master schedules, the district provided all students, including unduplicated students and		The District will annually continue to meet the annual requirement of the Local Indicator ensuring that all students have Access to a Broad Course of Study. This access will be measured through the secondary school schedule of courses/master schedule, variety of courses offered, and the absence of barriers to course entrance.	Difference None - Met both years

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			students with special education needs a broad course of study.			

Goal Analysis [2024-25]

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

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

During Year 1 of the LCAP, the district made strong initial progress in implementing its planned actions to reduce disparities among student subgroups, particularly English Learners and students with special education needs. The actions included:

- Teachers on Special Assignment (TOSAs) led data cycle reviews, coordinated intervention groups, and provided high-impact instructional coaching and planning support to teachers across sites.
- English Learner (EL) Specialists were placed at school sites to deliver direct academic and language development support to English Learners.
- A newly hired Districtwide Multilingual Learner Coordinator supported instructional coherence across the system through professional development, curriculum alignment, and compliance guidance.
- Targeted Professional Development supported staff in enhancing instructional strategies that promote bilingualism, biliteracy, and academic language proficiency.

Substantive Differences from Planned Actions

While implementation of planned actions was largely consistent with the LCAP, a few notable adjustments and contextual challenges emerged:

- Reduced EL Specialist Staffing: The total number of specialists was reduced compared to the prior year due to the expiration of supplemental COVID-19 relief funding. As a result, some school sites had limited specialist time, which required strategic scheduling and prioritization of services.
- Multilingual Learner Coordinator Capacity Due to Audit: The newly hired Multilingual Coordinator played a critical systems-level role in supporting compliance, professional development, and instructional alignment. However, her capacity during Year 1 was significantly impacted by the demands of a Federal Programs audit. As a result, deeper relationship-building and instructional collaboration with site-level EL specialists will be a priority in Year 2.
- Professional Learning Adjustments: Some professional development sessions were revised during the year to better accommodate teacher schedules and maximize participation, shifting from larger sessions to more embedded, job-embedded coaching formats.

Successes and Strengths TOSA Impact: The Teachers on Special Assignment proved to be highly effective instructional leaders, driving meaningful data-informed practice and supporting timely intervention planning across multiple grade levels and school sites.

Improved Coherence in EL Services: The presence of a dedicated Multilingual Learner Coordinator—despite competing demands—began to bring greater systemwide consistency to curriculum expectations, professional development offerings, and compliance monitoring.

Positive Teacher Engagement: Teachers demonstrated increased engagement with formative data, applied scaffolding strategies more confidently, and expressed greater clarity in supporting bilingual learners.

Challenges Experienced

-Role Integration and Collaboration: Due to audit-related demands, the Multilingual Learner Coordinator had limited opportunity in Year 1 to fully cultivate collaborative instructional relationships with all site EL specialists. Fostering these connections and building coherence across roles will be a key focus going forward.

-Limited English Learner Specialist Availability: Reduced staffing meant some schools had fewer hours of EL specialist support than anticipated, requiring careful prioritization of services.

-Balancing Professional Development Time: Providing sufficient time for PD and coaching while minimizing disruption to instructional time remained a balancing act, particularly at schools with fewer release opportunities.

The district's first year of implementation reflects a solid and strategic start. The systems and structures are in place, and the work of TOSAs, EL specialists, and the Multilingual Coordinator—though evolving—has laid a strong foundation. With an emphasis on relationship-building, increased alignment, and leveraging Year 1 learnings, the district is well-positioned to expand the impact of these actions in Year 2 and beyond to meaningfully reduce disparities and accelerate academic outcomes for English Learners and other underserved student groups.

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

There were no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

As part of our Local Control and Accountability Plan (LCAP) implementation in Year 1, the district launched a set of targeted actions aimed at reducing persistent disparities in academic outcomes among student subgroups, particularly English Learners (ELs), students with special needs, and students needing intensive support. These actions represent a coordinated, equity-driven effort to lay a strong foundation for long-term student success.

Actions Taken

-Teachers on Special Assignment (TOSAs): These instructional leaders facilitated data cycle reviews, coordinated student intervention groups, and provided coaching and collaboration opportunities for teachers to tailor instruction based on student need.

-English Learner Specialists: Embedded at school sites, EL specialists provided direct academic and language support to English Learners, increasing access to differentiated, culturally responsive instruction.

-Districtwide Multilingual Learner Coordinator: This role provided critical system-level leadership, professional development, curriculum planning, instructional support, and ensuring compliance with state and federal English Learner requirements.

-Professional Development: Ongoing professional development focused on integrated and designated ELD, scaffolding strategies, and biliteracy development, with an emphasis on research-based practices that support English Learners as they progress toward bilingualism and biliteracy.

Early Outcomes and Trajectory

-While it is too early to draw definitive conclusions in Year 1, initial evidence suggests that these efforts are having a positive impact. Schools have reported improved use of formative assessment data to inform instruction, stronger collaboration between teachers and support staff, and an increased focus on the needs of English Learners in both planning and instruction. The presence of dedicated EL specialists and a district coordinator has improved the coherence and consistency of EL services across sites.

-Early data points—including student progress monitoring, classroom walkthroughs, and teacher feedback—suggest improved academic support systems and increased access to intervention for targeted student groups. However, full implementation is still underway, and the long-term impact on student outcomes will require continued effort, refinement, and sustained investment.

Looking Ahead

-Staff recognizes that reducing disparities in academic achievement is a multi-year commitment. As NUSD moves into Year 2, staff is committed to deepening implementation, expanding collaboration between site and district teams, and using data to continuously improve instructional practices. NUSD is on the right path, with a solid foundation in place, but acknowledges the considerable work ahead to ensure all students—particularly our English Learners, students with special education needs, and other underserved subgroups—achieve at high levels and graduate fully prepared.

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.

As a result of reflective practice during Year 1 of LCAP implementation, the district identified several opportunities to refine and expand its actions to more effectively reduce disparities and support underserved student groups, particularly English Learners, students with special education needs, and students at risk of falling off track for graduation and college eligibility. These refinements are grounded in implementation feedback, site-based needs assessments, and early student performance indicators, and reflect a strategic effort to enhance both academic support and student progress monitoring.

Refinements to Existing Actions

-Strengthening English Learner Support: While foundational structures such as the English Learner (EL) Coordinator and site-based EL Specialists proved valuable, reflection revealed the need for greater capacity in areas of compliance and instructional assessment, especially during peak testing windows. As a result:

-A Multilingual Learner Specialist will be added to assist the Multilingual Coordinator with ELPAC administration, data analysis, and instructional alignment.

-Additional hourly staff support will be allocated during ELPAC testing periods to ensure timely and efficient assessment without pulling instructional staff from classrooms.

-Expanding Dual Language Immersion (DLI) Support: The addition of two DLI teachers will ensure that English Learners in the DLI program have equitable access to content and targeted language development supports.

New Actions to Address Disparities

To expand support for high school students and improve college and career readiness, the district is implementing the following new actions:

-Online Credit Recovery Platform: The district will implement a flexible, standards-aligned credit recovery platform to help students regain lost credits and maintain progress toward A-G requirements.

-.6 FTE Credit Recovery Teacher: A part-time educator will be assigned to support students using the credit recovery platform, offering academic support and ensuring program completion.

-High School Summer School: Additional summer school offerings will enable students to earn credits toward graduation and remain on track for A-G eligibility.

-Districtwide College & Career Specialist: This newly created position will support both high schools by providing:

College and career exploration

College application support

Essay and résumé writing assistance

Scholarship and financial aid guidance

Enhanced Monitoring through Diagnostic Learning Platform (Action1.12)

-Beginning in the coming year, the district will transition from Galileo to IXL, a comprehensive diagnostic learning platform designed to support ongoing student progress monitoring and academic intervention. Funded through the Learning Recovery Emergency Block Grant, IXL will provide:

Individualized skills assessments

Benchmark data aligned to state standards

Customized instructional pathways

Data dashboards to guide teacher-led interventions and progress monitoring

This platform will support educators in delivering just-in-time instruction and will help ensure that all students, especially those at risk of falling behind, receive timely, targeted academic support.

The Learning Recovery Emergency Block Grant will also provide instructional paraeducators to support Tier 1 instruction and assist teachers with academic interventions at 3 elementary sites: Rancho Elementary School, San Ramon Elementary School, and Pleasant Valley Elementary School. (Action 1.11)

Adjustments to Metrics and Outcomes

-The district has updated its LCAP metrics to align with these expanded and refined actions, including:

-Credit recovery enrollment and completion rates

-A-G completion and summer school participation

-ELPAC completion timelines and multilingual learner support metrics

-IXL platform usage, diagnostic growth, and student proficiency data

-College readiness indicators such as application rates, FAFSA/CADAA submission, and access to counseling services

Reflections on Year 1 of LCAP implementation have affirmed the district’s strategic direction while also highlighting specific areas requiring additional investment and attention. These new and refined actions represent a data-informed, equity-focused expansion of supports for the district’s most vulnerable student groups. With foundational systems in place and a stronger infrastructure for student monitoring and instructional support—anchored by the new IXL platform—the district is positioned to make deeper and more measurable progress in Year 2.

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	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	Teachers on Special Assignment will support staff with improving academic outcomes for students. The Teacher on Special Assignment (TOSA) will work with the school site to provide support for data analysis and create systems for data cycles at the school site. The Teacher on Special Assignment will also support, facilitate, and direct intervention and Multi-Tiered Systems of Support (MTSS) in both academics and social emotional areas. The TOSA will plan and monitor activities related to assessment and work with grade level teams to help identify small groups for targeted support. The TOSA will support staff on the use of assessment tools including but not limited to: Galileo, Running Records, district benchmarks, MARS Tasks, CAASPP, interim assessments, and ESGI.	\$1,802,900.00	Yes
1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	The English Learner Specialists will be engaged in supporting staff and English Learner students in a variety of capacities. The specialists will monitor English Learner academic progress and manage necessary supports, communicate to parents the services provided to newcomer and EL students (including LTEL and ARLTEL students), provide support and preparation for the ELPAC assessment and reclassification process, and engage in data entry and analysis to support staff in constructing meaningful English Language development lessons and interventions that support the development of English Language proficiency.	\$384,749.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	The purpose of English Language Development (ELD) expanded sections is to reduce the number of students at the secondary level receiving targeted English language development support. The class is designed to actively engage students in learning language structures and vocabulary. ELD lessons utilize academic content to support English language acquisition. The smaller English Language Development (ELD) classes support English learners in developing language skills by providing additional one on one instruction and intervention to meet each English Language Learner's specific language needs.	\$389,459.00	Yes
1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	AVID - Advancement Via Individual Determination is an academic support program in the secondary schools to prepare students for college admission. The program focuses upon underrepresented students who will be the first in their families to attend college.	\$442,000.00	Yes
1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.	The Multilingual Learner Coordinator will work to support the academic outcomes for English Language Learners and provide guidance and direction for the Dual Language Immersion Program to increase the number of students who are bilingual and biliterate upon graduation from NUSD.	\$207,981.00	Yes
1.6	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and	District review, update, and enhancement of the Multilingual Learner Plan to support increased English Language proficiency, expansion of the Dual Language Immersion Program, and increased numbers of students obtaining a Seal of Biliteracy upon graduation. Professional development to support staff in creating proficiency goals and metrics for the development of the Dual Language Immersion program. The costs	\$22,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
	promote English language proficiency development for English Learners and academic support for the Dual Language Instruction program.	associated with this action are not included in the LCAP as they are provided through a grant.		
1.7	Provide credit recovery options, staffing, and summer school for high school students through an online platform.	Credit recovery, dedicated staff, and summer school allow unduplicated students to recover credits, maintain A–G eligibility, and stay on track for graduation. These programs, supported by research and district experience, are highly effective in improving graduation outcomes and reducing dropout risk, especially for English Learners, students with disabilities, and other underserved groups.	\$355,000.00	Yes
1.8	Provide a districtwide College and Career Specialist to support Novato High School, San Marin High School, and consult with Hill Education counseling staff.	The districtwide College and Career Specialist will support unduplicated students accessing college and career information to increase postsecondary options with a focus on applying to colleges, managing financial aid applications, providing scholarship information, and exposing students to internships and career opportunities.	\$80,000.00	Yes
1.9	Provide an English Learner Specialist to support the Multilingual Coordinator with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition,	NUSD will provide an English Learner Specialist to support the Multilingual Coordinator with ELPAC testing, data monitoring, and English Language Development courses. The specialist manages secure test administration, trains examiners, oversees accommodations, and supports reclassification by coordinating score reports and documentation. To further strengthen ELPAC administration, the district will also provide additional testers and hourly duty pay to ensure timely and accurate completion of assessments.	\$108,484.00	Yes

Action #	Title	Description	Total Funds	Contributing
	provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing.			
1.10	Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle School and Lynwood Elementary School.	NUSD will provide two additional Dual Language Immersion (DLI) teachers to support the programs at San Jose Middle School and Lynwood Elementary. These positions ensure that unduplicated students and English Learners have equitable access to high-quality instruction in both English and Spanish, promoting bilingualism, biliteracy, academic achievement, and cultural proficiency. By strengthening the district's DLI pathway, this action supports long-term goals of bilingualism, college and career readiness, and closing opportunity gaps for English Learners.	\$260,000.00	Yes
1.11	Provide instructional paraeducators at 3 elementary sites (Rancho Elementary School, Pleasant Valley Elementary School, and San Ramon Elementary School) to support Tier 1 instruction and assist teachers with academic interventions.	Early intervention at the elementary level is essential to closing learning gaps before they widen in middle and high school. To address this need, the district has allocated Learning Recovery Emergency Block Grant (LREBG) funding to provide instructional paraeducators at Rancho Elementary, Pleasant Valley Elementary, and San Ramon Elementary. Paraeducators will strengthen Tier 1 instruction by assisting teachers with small-group instruction, monitoring student progress, and providing targeted academic interventions. This additional adult support increases individualized attention for unduplicated students at these three sites, helping them access grade-level content and build the foundational skills necessary for long-term success. The effectiveness of this action will be measured through improvements in school connectedness as demonstrated in ThoughtExchange survey results, a reduction in chronic absenteeism among unduplicated students, and fewer students requiring Tier II interventions, reflecting stronger Tier I support at the elementary level.	\$141,507.00	No
1.12	Utilize the IXL learning platform in grades TK-12 to determine student progress toward	The IXL platform offers real-time diagnostics, targeted skill practice, and analytics that help educators identify student needs, track progress, and provide focused instruction. IXL is aligned to state standards and is used to reinforce classroom instruction, address learning gaps, and support students at all levels. The platform also includes tools that promote math	\$291,200.00	No

Action #	Title	Description	Total Funds	Contributing
	grade level standards.	fact fluency, algebraic thinking, and conceptual understanding, to support building long-term academic success. This platform will be paid through LREGB funding.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	NUSD will cultivate nurturing and inclusive learning environments that prioritize student social-emotional well-being and mental health. Through targeted initiatives and supports, NUSD aims to ensure that all students feel safe, supported, and included within their school community, thereby enabling equitable access to the curriculum.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

NUSD has developed this goal based on significant student, staff, and educational partner input. In order to continue to foster student mental health and well-being, the District is committed to providing the necessary supports, training and resources to ensure students and staff are equipped to deal with challenging situations, social-emotional issues, and conflict management.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School Attendance Rates Source: DataMatters	2023-2024 School Attendance Rate: 95.08%	2024-2025 School Attendance Rate: As of May 28, 2025 94.88%		The student attendance rate will increase 1% annually.	Difference (As of May 28, 2025 - .2)
2.2	CA Dashboard State Indicator Chronic Absenteeism Rate The percentage of K-8 students who are absent	2023 Dashboard All students 18.5% African American 25.5% American Indian/Native Alaskan NPL Asian 14.9%	2024 Dashboard All Students 9.1% African American 21.2% Amer Ind/Native Alaskan NPL Asian 6.6%		The student chronic absenteeism rate will decrease by 3% annually.	Difference All students -9.4% African American - 4.3% Amer Ind/Native Alaskan NPL Asian -8.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	10 percent or more of the instructional days they were enrolled.	Filipino 16.2% Hispanic/Latino 22.2% Native Hawaiian/Pacific Islander NPL Two or more races 14.6% White 14.7% English Learners 21.5% Foster Youth NPL Homeless 37.5% Socioeconomically Disadvantaged 23.7% Students with Disabilities 27.9% NPL = Less than 30 students	Filipino 3% Hispanic/Latino 10.8% Hawaiian/Pac Islander NPL Two or More Races 6.9% White 6.9% English Learners 10.1% Foster Youth NPL Homeless 20.9% Socioeconomically Disadvantaged 12.6% Students wi/Disabilities 18.2% NPL = Less than 30 students			Filipino -13.2% Hispanic/Latino -11.4% Hawaiian/Pac Islander NPL Two or More Races -7.6% White -7.8% English Learners -11.4% Foster Youth NPL Homeless -16.6% Socioeconomically Disadvantaged -11.1% Students wi/Disabilities 9.7% NPL = Less than 30 students
2.3	Middle School Dropout Rates	2023-2024 2 students Hamilton: 1 student San Jose: 1 student	2024-25 Data is forthcoming		The number of students who drop out of middle school will be 0.	
2.4	High School Dropout Rates Dropouts and Non-Completers (Outcome) Those five-year cohort students who (1) do not graduate with a regular high school diploma, (2) do not otherwise	2023-2024 17 students Marin Oaks: 1 student Nova: 6 students Novato High: 8 students San Marin High: 2 students	2024-2025 Data is forthcoming		The number of students who drop out of high school will decrease by 5 annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	complete high school as a non-graduate completer, or (3) are still enrolled in high school at the end of the five-year cohort outcome period.					
2.5	CA Dashboard State Indicator - Suspension Rate The percentage of students who have been suspended for at least one aggregate day in a given school year. Students who are suspended multiple times or for multiple days are only counted once.	2023 Dashboard All Students 2.5% African American 6.5% American Indian/Native Alaskan 0% Asian 0.5% Filipino 3% Hispanic/Latino 4.3% Native Hawaiian/Pacific Islander NPL Two or more races 2.6% White 1.2% English Learners 4% Foster Youth 28.6% Homeless Youth 5.8% Socioeconomically Disadvantaged 4.3% Students with Disabilities 4.7% NPL = Less than 30 students NUSD DataMatters As of June 5, 2025 - 1.8%/129 students	2024 Dashboard All Students 2.1% African American 5.8% Amer Ind/Native Alaskan NPL Asian 2% Filipino 1.7% Hispanic/Latino 3.2% Hawaiian/Pac Islander NPL Two or More Races 0.9% White 0.8% English Learners 3.4% Foster Youth 41.2% Homeless Youth 1.7% Socioeconomically Disadvantaged 3.5% Students w/Disabilities 3.8% NPL = Less than 30 students		The percentage of students suspended will decrease by 1% annually.	Difference All Students % African American - 0.7% Amer Ind/Native Alaskan NPL Asian 1.5% Filipino -1.3% Hispanic/Latino - 0.5 % Hawaiian/Pac Islander NPL Two or More Races -1.7% White -0.4% English Learners - 0.6% Foster Youth 12..6% Homeless Youth - 4.2% Socioeconomically Disadvantaged - 0.8% Students w/Disabilities - 0.9% NPL = Less than 30 students

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			NUSD DataMatters As of May			
2.6	Pupil Expulsion Rate	2022-23 CDE Data Quest Report Expulsion Rate: 0.1% (8) 2023-24 CDE Data Quest Report Expulsion Rate: 0.0 (2)	2024-25 Expulsion Rate is forthcoming		The percentage of students expelled from the district will be 0%	Difference TBD
2.7	Youth Truth Survey - Student 23-24 Feeling Safe at School Elementary Students Do you feel safe at school? Percentage of Students who responded - Very Safe Middle and High School Students I feel Safe during school. Percentage of students who Agree or Strongly Agree	2023-2024 Elementary Students: 66% Middle School Students: 56% High School Students: 64%	2024-2025 NUSD Annual Survey Elementary Students Do you feel safe at school? Yes: 91% Middle & High School Students I feel safe from harm while at school in general. Agree & Strongly Agree: Middle School Students: 46% High School Students: 62%		The percentage of students feeling safe at school will increase by 5% annually.	Difference Elementary: 25 Middle: -10 High: -2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Youth Truth Survey - Student Adult Support at School Elementary Students When I'm feeling upset, there is an adult from school I can talk to. Percentage of students who responded - Yes, Very Often Middle and High School Students When I'm feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it. Percentage of students who Agree or Strongly Agree	2023-2024 Survey Results: Elementary Students: 51% Middle School Students: 36% High School Students: 38%	2024-2025 NUSD Annual Survey Elementary Students Do you think your teacher cares about you? Yes: 87% Middle & High School Students When I'm feeling upset, stressed or having problems, there is an adult in school who I can talk to about it. Always & Almost Always: Middle School: Students: 37% High School : 40%		The percentage of students feeling they have a supportive adult on campus will increase by 5% annually.	Difference: Elementary: 36 Middle: 1 High: 2
2.11						

Goal Analysis [2024-25]

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

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

In Year 1 of LCAP implementation, the district took strategic and comprehensive action to advance its goal of cultivating nurturing, inclusive learning environments that prioritize students' social-emotional well-being and mental health. Through increased access to counseling

services, expanded partnerships with therapeutic providers, and targeted staff roles focused on wellness and conflict resolution, the district laid the foundation for more responsive and equitable school climates.

Implementation Summary

The following major actions were implemented with strong alignment to the planned goal:

1. Increased Access to School Counselors

- The district successfully increased the availability of school counselors, particularly at the elementary and middle school levels, which historically had more limited coverage.
- Counselors provided both preventive and responsive services, including classroom lessons on social-emotional learning, one-on-one and small group support, and collaboration with teachers to create trauma-informed classrooms.

2. Community Partnerships for Therapeutic Supports

- The district established or strengthened community partnerships with mental health and wellness organizations to offer school-based therapeutic supports.
- These partnerships helped provide counseling services, grief support, crisis intervention, and referrals to external providers.
- Positive feedback from families and staff highlighted improved access to services and reduced stigma around mental health.

3. North Bay Security Team with a Restorative and Supportive Focus

- A dedicated community partner implemented a proactive, relationship-centered approach to student safety.
- This team conducted wellness checks, supported attendance interventions for chronically absent students, and employed restorative practices to de-escalate conflicts and re-engage students in learning.

4. Community Specialists at Middle and High Schools

- Community specialists served as on-campus mentors and mediators, focusing on conflict resolution, accountability, and positive decision-making.
- These community partners built strong relationships with students, often acting as trusted adults who could intervene early in moments of stress, peer conflict, or disengagement.

Substantive Differences and Adjustments

There were no major deviations from the planned actions; however, a few implementation adjustments emerged based on site needs and capacity:

- The demand for mental health services continues to be a high priority at the school sites.
- Coordination among partners and internal staff was an area of learning in Year 1. Some sites experienced initial challenges integrating external providers into school routines, but clearer communication and shared protocols helped streamline this process over time.
- Wellness check protocols were refined mid-year to ensure more consistent follow-up and integration with attendance teams and student support services.

Challenges and Successes

The district noted the following successes:

- Students and staff reported improved access to mental health supports and an increased sense of belonging and safety at school.
- The presence of additional counselors and community specialists contributed to a more supportive school climate, with fewer discipline referrals and more restorative responses to conflict.
- Restorative practices used by the security team and community specialists helped shift the focus from punitive responses to relationship-building and accountability.

The district recognized the following challenges:

- Sustainability of intensive supports may present a challenge in future years if grant or one-time funding sunsets.
- Ongoing professional development is needed to ensure all staff—including instructional and support personnel—can recognize and respond to social-emotional needs consistently.
- Addressing the needs of chronically absent students requires continued multi-tiered strategies, including early intervention, family engagement, and wraparound supports.

The district's first-year implementation of this goal has been highly effective, with significant progress made in expanding access to essential supports and building positive school environments. While some areas—such as capacity limits and coordination—require continued attention, the district is clearly on the right path. These investments have laid the groundwork for long-term improvements in student well-being, school safety, and equitable access to learning.

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

There were no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

The district's efforts to cultivate nurturing, inclusive learning environments and prioritize student social-emotional well-being and mental health have been effective in Year 1 of LCAP implementation. The actions taken aligned closely with the district's equity and wellness priorities, and early indicators suggest measurable progress toward building safer, more supportive school climates where students feel connected and ready to learn.

Effectiveness of Specific Actions

1. Increased Access to School Counselors

The addition of counseling support, especially at the elementary and middle school levels, was a high-impact investment. Counselors played a key role in:

- Promoting preventive SEL instruction
- Providing individual and small-group emotional support
- Supporting teachers in creating trauma-informed learning environments

This expansion enabled earlier identification of student needs and faster connection to supports, contributing to stronger student engagement and school connectedness.

2. Community Partnerships for Mental Health

Partnerships with external mental health providers expanded the district's capacity to respond to students in crisis and those in need of therapeutic intervention. These partnerships:

- Reduced wait times for services
- Ensured greater continuity of care
- Helped reduce the stigma associated with seeking mental health support
- These services were especially critical in supporting students navigating anxiety, depression, grief, and other mental health challenges post-pandemic.

3. North Bay Security with a Restorative Approach

The district's security team, focused on restorative practices, wellness checks, and attendance support, proved to be a highly effective strategy. Their work contributed to:

- Strengthening school safety through relationships rather than enforcement
- Improving school attendance by identifying and addressing barriers for chronically absent students
- Helping students re-engage with school through supportive, non-punitive interventions
- The North Bay Security team's collaborative work with counseling and attendance staff was a major driver in reducing chronic absenteeism.

4. Community Specialists for Student Engagement and Conflict Resolution

Community specialists serving the middle and high schools were also effective in:

- De-escalating peer conflicts
- Providing mentorship and modeling positive decision-making
- Offering students consistent adult support and a sense of accountability
- Their presence helped create calmer, more respectful campus environments and gave students a resource for resolving challenges before they escalated into discipline issues.

Overall Impact

These actions collectively contributed to:

- Improved student attendance rates and a reduction in chronic absenteeism, particularly among high-need students
- Positive trends in school climate, with more students reporting that they feel safe, supported, and connected
- Enhanced capacity across school sites to identify and respond to students' emotional and behavioral needs

While continued efforts are necessary to sustain these supports long-term, the district's initial implementation has clearly established a strong, effective foundation for advancing student well-being and equitable access to learning.

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.

Following a successful first year of implementation, the district has reviewed its progress and identified minimal changes to the overall goal, core actions, and metrics. The current goal—to cultivate nurturing, inclusive learning environments that prioritize student social-emotional well-being and mental health—remains both highly relevant and impactful.

Sustained Commitment with Strategic Adjustments

Based on reflections from Year 1 and input from educational partners, the district has elected to continue the same set of actions, as they have been effective in supporting students and contributing to reductions in chronic absenteeism and improvements in school climate.

However, one key adjustment will be made in Year 2: There will be a greater financial investment in the district's community specialists, who serve the middle and high school campuses. These specialists have demonstrated a strong positive influence in:

- Supporting conflict resolution and peer mediation
- Building student accountability and positive decision-making
- Providing mentorship and consistent adult presence on campus

Given their impact on both student behavior and overall engagement, the district has committed additional resources to expand or enhance their reach and retention.

No Major Changes to Metrics or Target Outcomes

The district will continue to monitor progress through the existing metrics, which include:

- Student attendance and chronic absenteeism rates
- Student and staff perception data from school climate surveys
- Referral and resolution data from restorative and behavioral supports
- Student access to counseling and wellness services

These data points remain well-aligned with the goal and will continue to guide evaluation and improvement efforts in Year 2.

Year 1 reflections reaffirmed the strength and relevance of the district's approach to supporting student mental health and school connectedness. While no major shifts are needed, the decision to deepen the investment in community specialists represents a strategic enhancement based on observed effectiveness and a commitment to sustaining momentum. The district remains fully committed to this goal and the long-term well-being of its students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	School counselors provide academic and social-emotional support to students. In order to ensure unduplicated students have additional resources, NUSD maintains a significantly lower student to counselor ratio of 1:350 based on the state maximum student to counselor ratio of 1:622.	\$1,500,000.00	Yes
2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	NUSD contracts the services of North Marin Community Services (NMCS) and Bay Area Community Resources (BACR) to provide mental health counselors to campuses. Students are served at the point of need, counseled during periods of crisis, and provided support to help them be successful in school. The school based counseling support ensures students have trusted adults on campus with whom to share challenges and concerns so that they may continue to progress academically and socially.	\$382,413.00	Yes
2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	The District contracts with North Bay Security to focus on truancy, wellness, mentoring, and conflict mediation/resolution, and additional supervision to support student well-being and school safety. The North Bay Security team trained staff serves as a liaison between school staff and families to decrease chronic absenteeism and student suspensions with a focus on meeting the needs of underserved student groups. During the year, North Bay Security personnel met directly with students and families to discuss attendance issues, attend school site (SART) and district level attendance meetings (SARB), and perform home visits to check on truant students.	\$50,000.00	Yes
2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer	The Turn offers students who have received disciplinary infractions and/or need additional support an opportunity to attend a program as a form of restorative practices in lieu of a suspension or extra guidance and care. Students learn meditation, mindfulness, self-care, and the importance of developing a growth mindset. Students are supported in making better choices and developing problem solving skills. The Turn helps students	\$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	conflict, and academic engagement.	with attendance issues, peer conflict, and school avoidance to improve both academically and socially.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	NUSD will foster a culturally responsive climate and culture that enhances school connectedness and supports academic achievement. Through collaborative efforts with students, families, and community partners, NUSD will prioritize inclusivity, celebrate diversity, and ensure equitable opportunities for all students to thrive academically and socially.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

NUSD developed this goal through a collaborative effort with educational partners that focused upon positive school climate and culture. The design of this goal was to ensure students and families experience a sense of belonging and inclusion that empower them to be full participants in their educational experiences. The District has developed an equity imperative, and in order to address the beliefs and actions detailed in the imperative, the LCAP goals and actions need to be in alignment with the intent of the work.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Youth truth Survey - Students Belonging to School Community Elementary School Do you feel like an important part of your school? Percentage of students who responded - Yes, Very Often	2023-2024 Survey Results Elementary Students: 35% Middle School Students: 40% High School Students: 38%	2024-2025 NUSD Annual Survey Students Elementary Students: Do you like coming to your class? Yes: 48%		The percentage of students who feel they experience a sense of belonging to the school will increase by 5% annually.	Difference Elementary: 13% Middle School: 7% High School: -3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Middle and High School Students I really feel like a part of my school's community. Percentage of students who Agree or Strongly Agree		Middle School Students: I feel like a part of my school's community Strongly Agree & Agree: 33% High School Students: I feel engaged with my school. Strongly Agree & Agree: 35%			
3.2	Youth Truth Survey - Families Engagement and Inclusion I feel Engaged with my school. Agree/Strongly Agree I feel represented by parent/family groups (i.e. Parent-Teacher Association) at my school.	2023-24 • Elementary 81% • Middle 42% • High 55% • Elementary 73% • Middle 52% • High 51%	2024-2025 NUSD Annual Survey Families I feel engaged with my student's school Agree & Strongly Agree: Districtwide: 70% Elementary: 85% Middle: 59% High: 53% I feel represented by parent/family groups (i.e. PTA, ELAC, SSC) at my student's school.		The percentage of families who feel engaged and represented at their student's school will increase by 5% annually.	Difference Question 1: Elementary: 4 Middle: 17 High: -2 Question 2: Difference Elementary: 5 Middle: 16 High: 4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Agree & Strongly Agree: Districtwide: 69% Elementary: 78% Middle: 68% High: 55%			
3.3	Dashboard Local Indicator - Basic Conditions of Learning This measure addresses the percentage of appropriately assigned teachers; students' access to curriculum-aligned instructional materials; and safe, clean and functional school facilities.	2023 Dashboard - Standard Met	2024 Dashboard - Standard Met The following schools received a Good Rating Status: Marin Oaks NOVA Loma Verde Elementary Pleasant Valley Elementary San Jose Middle School Novato High School The following schools received a Fair Rating Status: Hamilton Elementary Lynwood Elementary Rancho Elementary San Ramon Elementary		Dashboard Standard Met	No Difference Met Basic Conditions of Learning

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Sinaloa Middle School San Marin High School The following schools received a Poor Rating: Lu Sutton Elementary Olive Elementary Repairs have been addressed to improve the conditions of each facility. The poor status was indicated after storm damage from winter atmospheric river conditions. Novato Unified School District continues to upgrade facilities, increase staff to support school maintenance, and train employees to meet expected standards. NUSD received 0 Williams Complaints.			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			The number of misassigned teachers in the 2023-24 school year was 54. The 2024-2025 number of misassigned teachers is forthcoming.			
3.4	Dashboard Local Indicator - Local Climate Survey This measure addresses information regarding the school environment based on a local climate survey administered every other year on the topics of school safety and contentedness.	2023 Dashboard - Standard Met	2024 Dashboard - Standard Met 2024-2025 NUSD Annual Survey SAFETY Elementary Students Do you feel safe at school? Yes: 91% Middle & High School Students I feel safe from harm while at school in general. Agree & Strongly Agree: Middle School Students: 46% High School Students: 62%		Dashboard Standard Met	Difference None - Met Local Climate Survey

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			CONTENTEDNESS Elementary School Do you like coming to your class? Yes: 48% Sometimes: 45% No: 7% Middle & High School I enjoy coming to school most of the time Agree & Strongly Agree: Middle School: 32% High School: 33% Middle School: 32% High School: 33%			
3.6						

Goal Analysis [2024-25]

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

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

The district's new goal to foster a culturally responsive climate and culture that enhances school connectedness and supports academic achievement was implemented with fidelity in Year 1 of the LCAP. The goal prioritizes inclusivity, celebrates diversity, and aims to ensure equitable opportunities for all students to thrive both academically and socially. Through strong collaboration with students, families, and community partners, the district laid a solid foundation to build a sense of belonging and elevate student outcomes.

Year 1 implementation included three core actions that were successfully carried out across school sites:

-Community Liaisons at Each School Site:

Every school was staffed with a community liaison to serve as a bridge between families and the school community. Liaisons played a vital role in outreach, family engagement, and ensuring families had access to resources, support, and school-based opportunities.

-Translation and Interpretation Services:

Consistent translation services were provided at meetings and events, ensuring families who speak Spanish were able to fully participate in school activities and decision-making processes. This greatly supported inclusive practices and parent engagement.

Positive Behavioral Interventions and Supports (PBIS):

-Schools implemented PBIS frameworks that included clear, proactive expectations for both learning and behavior. Efforts focused on reinforcing positive student conduct, creating safe learning environments, and aligning staff around a shared behavioral support system.

Substantive Differences and Adjustments

There were no significant substantive differences between the planned and actual implementation of the goal. All key actions were executed as envisioned in the LCAP. However, a few refinements and site-specific adaptations were made to enhance effectiveness:

-Some schools expanded the role of community liaisons to include leadership in family education workshops, informal parent meetups, and translation at additional events beyond what was originally scoped.

-PBIS implementation varied slightly in its stage of development across school sites, with some sites further along in building Tier 2 interventions. District leadership provided coaching and professional development to increase alignment and consistency in implementation.

Challenges and Successes

Successes

-High Levels of Family Engagement: With dedicated liaisons and expanded translation services, schools reported increased participation in events, conferences, and workshops, especially among families of multilingual learners.

-Improved School Climate: Preliminary feedback from school climate surveys and anecdotal site data suggest improved perceptions of safety, belonging, and behavior norms among students and staff.

-Stronger Relationships: Community liaisons played a key role in fostering trust and communication between schools and families, particularly in historically underserved communities.

Challenges

-Sustaining PBIS Consistency: While most schools have embraced PBIS practices, continued support is needed to ensure all staff are consistently applying behavior expectations and using data to guide Tier 1–2 supports.

-Balancing Capacity Across Roles: In some cases, liaisons were stretched thin supporting both communication and engagement efforts. Ongoing training and strategic coordination will be essential to sustain their effectiveness.

The district has made strong progress toward this goal in its first year of implementation. Actions were executed as planned, and early indicators show that the efforts are contributing to a more inclusive, supportive, and connected school culture. Given this strong foundation,

the district is well-positioned to continue building momentum in Year 2 of the LCAP, deepening impact and embedding these practices into the long-term culture of every school community.

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

There were no material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services. In the 2024-2025 Mid-Year LCAP update, the district included an \$126,446,252.00 expenditure detailing the remaining NUSD budget. This was done in order to explain the 3.3 metric of meeting the Local Indicator requirement budgeted explanation.

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

The district's goal to foster a culturally responsive climate and culture that enhances school connectedness and supports academic achievement has shown strong effectiveness in its first year of implementation. The core actions—deployment of community liaisons, expanded translation services, and implementation of PBIS—have each contributed meaningfully to creating more inclusive, welcoming, and supportive school environments.

Community liaisons at each school site have been instrumental in increasing family engagement, especially among historically underserved and multilingual communities. Their role has effectively bridged communication gaps and built trust between families and schools.

Translation and interpretation services ensured equitable access to school information and events. These services empowered non-English-speaking families to engage fully in their student's education, participate in meetings, and access important resources.

The implementation of PBIS and clearly defined learning and behavior expectations provided students with consistent, supportive structures. While implementation varied slightly across sites, schools that embraced PBIS saw improvements in student behavior, school climate, and staff alignment around behavioral supports.

Overall, these actions have made a positive impact on the district's efforts to build inclusive school communities where students feel connected and supported. The district is on a strong trajectory and is well-positioned to continue building on this progress in Year 2 of the LCAP.

NUSD is committed to promoting meaningful parental participation by ensuring that families of unduplicated pupils and individuals with exceptional needs are actively engaged in the educational process. The district provided multilingual communication, accessible family workshops, and culturally responsive outreach to build strong school-home partnerships. Parent advisory groups such as the District English Language Advisory Committee (DELAC) and the Special Education Advisory Committee (SEAC), along with Special Education advisory opportunities, were leveraged to gather input and guide decision-making. Through these continued efforts, NUSD will strengthen trust, increase family voice, and ensure that parents are equipped with the information and resources needed to support student success.

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

Based on reflections from the first year of implementation, the district will continue to prioritize its goal of fostering a culturally responsive climate and school connectedness that supports academic achievement. Overall, the core actions—community liaisons, translation services, and PBIS implementation—proved to be effective and well-aligned with the needs of students and families. As a result, the goal and primary metrics will remain consistent heading into Year 2. However, a few notable adjustments to implementation strategies have been made based on lessons learned and resource availability:

1. Continued PBIS Implementation with Adjusted Support

Schools will continue to be expected to implement the Positive Behavioral Interventions and Supports (PBIS) framework, including consistent schoolwide behavior expectations, reinforcement systems, and restorative strategies. However, one significant change is that the grant funding that supported districtwide PBIS professional development and coaching has been fully expended. As a result:

- Professional development and coaching will be significantly reduced in the coming year.
- Sites will be encouraged to sustain and deepen their PBIS practices independently, with support from site leadership teams and internal champions.
- The district will explore low-cost or collaborative models for continued PBIS learning, such as peer-to-peer site visits, shared planning tools, or leadership team capacity-building.

2. Reinforcement of High-Leverage Site Practices

Reflections revealed that sites that most effectively leveraged community liaisons and translation services had higher rates of family participation and more positive school climate outcomes. To build on this success:

- The district will provide guidance and expectations for liaisons to facilitate more structured family engagement opportunities across all sites.
- Translation services will continue to be prioritized for key meetings and outreach efforts, ensuring equitable access remains a foundational practice.

3. Metrics and Monitoring Adjustments

The district will maintain its key metrics related to family engagement, student sense of belonging, and school climate survey results. However, there will be a greater emphasis on site-based progress monitoring, including:

- PBIS implementation checklists or self-assessments
- Logs of family engagement activities led by community liaisons
- Documentation of outreach efforts targeting multilingual families

NUSD is committed to promoting meaningful parental participation by ensuring that families of unduplicated pupils and individuals with exceptional needs are actively engaged in the educational process. The district will strengthen differentiation efforts to provide targeted supports for these groups, including multilingual communication, accessible family workshops, and culturally responsive outreach. In addition, NUSD will differentiate data collection and reporting to more clearly demonstrate both parent participation and student progress for unduplicated students and students with exceptional needs. Through these actions, the district will build stronger partnerships with families, increase equity of voice, and ensure that programs effectively meet the needs of our most vulnerable learners.

Reflections on Year 1 affirmed that the district's actions under this goal are leading to meaningful progress in inclusivity and school connectedness. With the transition away from grant-funded PBIS coaching, the focus in Year 2 will be on sustainability, peer learning, and leveraging internal capacity to maintain the positive momentum already established.

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	To address the Dashboard Local Indicator of the Basic Conditions of Learning, the District will maintain the necessary resources for student instruction including textbooks, appropriately credentialed teachers and well-maintained facilities.	In order to have students and families engaged in partnership with NUSD, the District will maintain sufficient board adopted instructional materials, safe and clean facilities in good standing, appropriately credentialed and assigned teachers, transportation for eligible students through their Individualized Education Plans (IEPs), and other conditions necessary to support the effective implementation of actions across all LCAP goals.	\$115,642,601.00	No
3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	The District supports Community Liaisons at all sites to assist schools with family outreach, the coordination of programs and services, and communication with outside agencies and resources. The Community Liaisons work with staff to provide Spanish language support and communication to students and parents. The liaisons partner with the attendance teams to improve student attendance including phone, email, written communication, or home visits as appropriate in alignment with district procedures. The liaisons support English Language Advisory Committee meetings to ensure compliance with state and federal regulations. The liaisons assist with translation both written and during necessary family meetings.	\$1,100,000.00	Yes
3.3	Provide translation services to support	To ensure meaningful communication with non or limited English-speaking families, translation and interpretation services are available at all NUSD	\$42,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	communication and engagement with non or limited English speaking families.	schools and the District. In addition to the Community Liaisons, the District utilizes other services to support family engagement including: access to the NUSD website so that it may be viewed in a multitude of languages, interpretation by NUSD personnel and service contractors at public meetings, school events, in-person conferences, and phone calls, and the contracted multi-lingual services of Language Line on demand over the phone or virtual services for interpretation.		
3.4	Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social emotional competence, academic success, and school climate.	The District will continue with the implementation of Positive Behavioral Interventions and Supports (PBIS) to support students' behavioral, academic, social, emotional, and mental health by setting clear expectations, guidelines, and incentives for appropriate school behavior. PBIS improves social emotional competence, academic success, and school climate.	\$70,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	To better serve the students at Marin Oaks High School and ensure all students earn a high school diploma, two staff members will be hired including a Teacher on Special Assignment and a Wellness Hub Navigator to support students both academically and socially-emotionally.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

As a result of being awarded the Equity Multiplier funding for Marin Oaks, the District must create a focus goal specific to the funding allotment. The goal has been developed with educational partner input and is the direct result of a needs assessment based on site feedback.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CA Dashboard State Indicator - Graduation Rate Students in the combined four- and five-year graduation rate who received a high school diploma	Dashboard - Marin Oaks Class of 2023 All Students 86% African American: NPL American Indian/Native Alaskan: NPL Asian: NPL Filipino: NPL Hispanic/Latino: 82.5% Native Hawaiian/Pacific Islander: NPL Two or More Races: NPL	Dashboard 2024 All Students 79.3% African American: NPL Amer Indian/Native Alaskan: NPL Asian: NPL Filipino: NPL Hispanic/Latino: 79.1% Nat Hawaiian/Pacific Islander:NPL		The Marin Oaks graduation rate will increase by 5% annually	Difference All Students -6.7% African American: NPL Amer Indian/Native Alaskan: NPL Asian: NPL Filipino: NPL Hispanic/Latino: - 3.4% Nat Hawaiian/Pacific Islander:NPL

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: NPL English Learners: NPL Foster Youth: NPL Homeless: NPL Socioeconomically Disadvantaged: 84.9% Students with Disabilities: NPL Note: NPL = Less than 30 students	Two or More Races: NPL White: NPL English Learners: NPL Foster Youth: NPL Homeless: NPL Socio Disadvantaged: 80.4% Students with Disabilities: NPL			Two or More Races: NPL White: NPL English Learners: NPL Foster Youth: NPL Homeless: NPL Socio Disadvantaged: -4.5%% Students with Disabilities: NPL
4.2	Suspension and Expulsion Rate	2023-2024 Suspension Rate: 14.1% Expulsion Rate: 0%	2024-2025 Suspension Rate: 12.9% Expulsion Rate: 0% (As of 5/30/25 - DataMatters)		The Marin Oaks suspension rate will decrease by 5% annually. The Marin Oaks expulsion rate will remain at 0% annually.	Difference TBD upon end of 24-25 school year
4.3	Chronic Absenteeism Rate	2023-2024 Chronic Absenteeism Rate: 25.6%	2024-2025 Chronic Absenteeism Rate: 35.5% (As of 5/30/25 - DataMatters)		The Marin Oaks will decrease the Chronic Absenteeism Rate by 5% annually.	TBD upon end of 24-25 school year

Goal Analysis [2024-25]

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

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

To better serve the students at Marin Oaks High School and ensure students earn a high school diploma, the district committed to hiring two critical support staff: a Teacher on Special Assignment (TOSA) and a Wellness Hub Navigator. These roles were designed to provide academic support, facilitate credit recovery, and address social-emotional barriers to graduation. Implementation of this goal proceeded as planned with both positions filled early in the school year.

The TOSA focused on:

- Supporting students in academic planning, credit tracking, and recovery pathways
- Collaborating with teachers to provide targeted interventions
- Facilitating student success plans and progress monitoring

The Wellness Hub Navigator served as a vital support for students struggling with mental health, attendance, and basic needs. This role included:

- Conducting wellness checks and connecting students with mental health and community resources
- Supporting site-level interventions for chronic absenteeism
- Serving as a liaison with families and external service providers

Substantive Differences or Adjustments:

While the positions were implemented as designed, the TOSA role expanded mid-year to include a leadership function in developing alternative education instructional frameworks and facilitating staff collaboration on trauma-informed practices. This was a positive and necessary adjustment based on site needs.

Challenges Experienced:

- High levels of student need—particularly related to mental health.

Successes Experienced:

- Creation of a safety net for students in which the Wellness Hub Navigator partners with the mental health clinician, community partners (BACR), and staff. The team meets to discuss wrap around services to ensure students are accessing physical, mental, and academic supports.
- Establishment of a Wellness Cart in which students can access items to support health and hygiene
- Student engagement and attendance improved for high-need students who had regular contact with the Wellness Hub Navigator.
- TOSA has developed positive relationships with students. The TOSA monitors students to keep them on track to graduate and coordinates support with the school counselor.

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 material difference between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services was \$67,000 as the Teacher on Special Assignment was paid through LCFF supplemental funding, rather than the Equity Multiplier.

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

The actions taken have been effective in making progress toward the goal of increasing student support and diploma completion at Marin Oaks.

Effectiveness Highlights:

- The TOSA effectively guided students through individual academic recovery plans, increasing credit accrual for students behind in graduation requirements.
- The Wellness Hub Navigator has become a trusted adult and advocate, successfully reducing barriers to learning and connecting students to timely mental health and wellness supports.
- The collaborative partnership between the two roles contributed to a whole-child approach, helping students stay connected to school and supported academically and emotionally.

Impact Metrics (qualitative and early indicators):

- Reduced instances of student withdrawal or prolonged absenteeism
- Increased referrals to counseling, food assistance, and housing support
- Improved staff collaboration around student re-engagement and case management

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.

Reflections on Year 1 substantiate the impact of the TOSA and Wellness Hub Navigator and the positive collaboration that supports integrated academic and wellness support. For the 2025–2026 school year, the following refinements will be made:

Adjustments and Additions

Clarify role definitions and create structured collaboration time between the TOSA, Wellness Hub Navigator, and school counselor to avoid duplication and ensure cohesive support plans.

Add new metrics to better capture impact, such as:

- Semester reviews of D/F lists
- Number of students supported through wellness referrals
- Student engagement survey results

No major changes are being made to the overall goal, which remains aligned to the district's broader mission of providing personalized pathways and wrap around support for alternative education students.

The hiring of a TOSA and Wellness Hub Navigator at Marin Oaks High School has proven to be an effective and impactful strategy in helping students stay on track to graduate. The work is ongoing and evolving, but the district's investment in this integrated academic and wellness support model has established a strong foundation for future success.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide a Teacher on Special Assignment to support students at Marin Oaks to ensure students are maintaining progress toward earning a high school diploma.	The Teacher on Special Assignment will serve as a liaison between the school and families to support students while ensuring adequate progress towards earning a high school diploma and providing the necessary scaffolding and interventions to keep students at expected target levels.		No
4.2	Provide a Wellness Hub Navigator to supports Marin Oaks students with mental health and social-emotional competence.	The Marin Oaks Wellness Hub Navigator will support student mental health and well-being and serving as an advocate to collaborate with site administration and staff to address student need.	\$92,067.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$7,597,161.00	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.559%	1.208%	\$955,100.27	10.767%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	Action: Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation. Need: Unduplicated students and certain identified student subgroups are not performing at grade level based upon state and local testing metrics. The District has been identified for	The Teachers on Special Assignment will address the need to improve student academic outcomes by supporting teachers with frequent and ongoing data cycles. The Teachers on Special Assignment will coach staff develop an understanding of data literacy, targeted interventions, and monitoring. As research has demonstrated, the Teachers on Special Assignment (TOSAs), while serving all students, will have the greatest academic impact on unduplicated pupils. With targeted	*Increased number of data cycles *Improved state and local assessment data *Increased number/rate of reclassification for English Language Learners *Fewer D/F grades and students requiring credit recovery courses

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
	Differentiated Assistance because of student academic performance. Scope: LEA-wide	interventions and supports, the Teachers on Special Assignment will support staff in creating action plans, coaching staff, and providing direct interventions to unduplicated pupils.	*Increased number/rate of students completing the A-G requirements
1.4	Action: Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements. Need: All high school AVID courses are A - G approved which supports students to meet A-G eligibility requirements upon graduation. NUSD's AVID program has measurable success, and data shows that the program is effectively closing the achievement gap for AVID elective students. NUSD AVID instructors are trained to use AVID strategies and attend ongoing professional development to enhance instructional skills. NUSD provides each secondary school with class sections to support AVID program and unduplicated students. The percentage of unduplicated pupils meeting the A-G requirements and the percentage of unduplicated students enrolled in advanced courses is not equitable among all students. Unduplicated students are not meeting the A-G eligibility requirements at the same rates as	NUSD provides AVID sections as a research-based, nationally recognized best practice to support students in developing executive functioning, organizational, and study skills that are critical for success in rigorous coursework. While all eligible students may participate in AVID, the program has been intentionally maintained and expanded over time because it has proven to be especially effective in improving academic performance and A–G eligibility rates for unduplicated students. By providing structured support, mentoring, and strategies for college readiness, AVID helps close opportunity gaps and ensures that more unduplicated students are prepared to graduate college- and career-ready.	A-G eligibility rates, College and Career Readiness Indicator, state and local testing data

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
	non-unduplicated students and other subgroups. Scope: Schoolwide		
1.7	Action: Provide credit recovery options, staffing, and summer school for high school students through an online platform. Need: Unduplicated students in our district consistently meet A–G eligibility requirements at lower rates than their peers, due in part to credit deficiencies and limited access to recovery opportunities during the regular school year. This directly impacts graduation rates and postsecondary options. We have selected summer school and credit recovery as a targeted action because our experience has shown that when unduplicated students are provided with structured opportunities to make up credits, their rates of graduation and A–G completion improve significantly. This is an area of major concern for the district, as early course failures often compound and limit future opportunities. By investing supplemental dollars in summer school, we are intentionally directing resources to our highest-need students, addressing opportunity gaps, and focusing energy on an intervention that has proven to yield results in both immediate credit recovery and long-term student success.	Credit recovery and summer school provide students—particularly unduplicated students—with the opportunity to recover credits, maintain A–G eligibility, and stay on track for graduation. Research and district experience confirm that summer school is one of the most effective means of improving graduation outcomes, reducing dropout risk, and increasing college and career readiness. While all students may access these opportunities, the program is especially critical for English Learners, students with disabilities, and other underserved groups who disproportionately face credit deficiencies. This action does not stand alone but works in coordination with other intervention strategies, including the implementation of IXL as a diagnostic and progress-monitoring tool to target student needs. Together, these actions form a systemic, districtwide approach designed to provide a safety net of supports for our most at-risk students, ensuring equity, access, and improved long-term outcomes. As a result, we anticipate improved graduation rates, higher A–G completion, and more students graduating college- and career-ready.	The percentage of students earning A-G eligibility and graduation rates for unduplicated pupils.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.8	Action: Provide a districtwide College and Career Specialist to support Novato High School, San Marin High School, and consult with Hill Education counseling staff. Need: Unduplicated students in our district graduate at lower rates and achieve A–G eligibility at significantly lower percentages compared to their peers. This limits their access to CSU/UC admission and reduces long-term postsecondary opportunities. To address this persistent gap, the district has established a College and Career Counselor position to provide targeted guidance, resources, and supports for unduplicated students. We selected this action because, over time, we have observed that direct, individualized college and career counseling is one of the most effective strategies for improving A–G completion, supporting financial aid application completion, and increasing postsecondary enrollment. By centralizing information and providing intentional outreach, the College and Career Counselor ensures that unduplicated students receive the access and support necessary to graduate ready for college and career success. Scope:	The establishment of a districtwide College and Career Specialist will centralize critical information and resources, ensuring that unduplicated high school students have equitable access to college and career guidance. This position will provide targeted strategies to support postsecondary readiness and success. As a result of this action, we anticipate increased FAFSA/CADAA completion rates, higher rates of A–G completion, and improved postsecondary enrollment. Progress will be measured through metrics such as graduation rates, college and career indicator data, and financial aid application completion.	Percentage of unduplicated students earning A-G eligibility and graduation rates of unduplicated percentage of students.

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
	Schoolwide		
2.1	Action: Increase school counselors to provide additional academic and social emotional supports to unduplicated students. Need: Unduplicated students are not experiencing similar rates of A-G completion and school connectedness as their peers. The additional school counseling staff will support unduplicated students in a variety of ways including a greater focus on A-G completion, additional adult contact to foster student well-being and social emotional health, and additional adult support on campus to increase the number of trusted adults with whom students may develop positive relationships. Scope: Schoolwide	The addition of school counselors will strengthen student progress monitoring, build positive relationships between staff, students, and families, and improve communication. This action is principally directed to unduplicated students who are experiencing higher rates of chronic absenteeism, school avoidance, and social conflict. By addressing social-emotional needs early, students will benefit from timely interventions that support school engagement and long-term academic success, with the ultimate goal of positively impacting A–G readiness in later grades. This action will be measured over time through chronic absenteeism rates, attendance data, survey results, and other indicators of student engagement. Based on our experience, we know that unresolved social issues often persist and can significantly affect student success and future progress, making early intervention critical.	A-G completion rates, increased percentages of students responding positively on the Youth Truth surveys regarding belonging and adult support, decreases in chronic absenteeism.
2.2	Action: Continue to provide mental health supports to ensure student well-being and social-emotional competency development. Need: Unduplicated students are not meeting A-G completion rates at the same level as their peers, and student discipline data for	The addition of mental health counseling supports will provide students with greater opportunities to process personal and social-emotional concerns, helping them remain engaged and successful in school. This action is particularly important for unduplicated students who may face higher barriers to accessing outside mental health services. By offering timely, school-based support, we anticipate improvements in student well-being,	Decreased discipline rates for unduplicated students and increased student response rates for unduplicated students reporting they have a supportive adult on campus on the Youth

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
	unduplicated students is higher than their peers. There has been an increase in students struggling with peer relationships, anxiety, and social conflict. Scope: LEA-wide	increased attendance, reduced behavioral incidents, and stronger academic outcomes. The effectiveness of this action will be measured through chronic absenteeism rates, suspension/discipline data, student and family survey results, and overall academic performance. If successful, these supports will contribute to greater student engagement, stronger connections to school, and improved readiness for long-term success.	Truth survey, decreases in chronic absenteeism.
2.3	Action: Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices. Need: Our district partners with North Bay Security Group to address the pressing need for increased campus supervision and positive student engagement, particularly for unduplicated students who experience higher rates of chronic absenteeism, school avoidance, and disciplinary incidents. These students often require additional adult support and conflict mediation to feel safe, connected, and engaged in school. North Bay Security staff provide a consistent and visible adult presence, building relationships with students and families while helping de-escalate conflicts before they become disciplinary matters. This proactive support reduces negative behaviors, strengthens school connectedness, and creates safer learning environments, ensuring that our highest-need students have equitable	Partnering with North Bay Security Services increases adult presence and supervision on campuses, creating more opportunities for positive engagement and conflict mediation. This partnership helps build stronger relationships with students and families while reducing disciplinary incidents. While all students benefit from these services, they are principally directed toward unduplicated students who experience higher rates of chronic absenteeism and discipline. By providing additional adult support, we anticipate decreased suspension rates, improved attendance, and stronger school connectedness. The effectiveness of this action will be measured through chronic absenteeism and discipline data, as well as student, staff, and family survey results. Based on our observations, this partnership has proven invaluable in fostering safer, more supportive school environments that directly contribute to improved student engagement and long-term success.	Decreased discipline rates for unduplicated students and decreased rates of chronic absenteeism for unduplicated students.

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
	access to the conditions necessary for academic and social success. Scope: LEA-wide		
2.4	Action: Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement. Need: Unduplicated students in our district experience disproportionately higher rates of chronic absenteeism and discipline. While services and supports are available to all students, we have intentionally prioritized partnerships and interventions for unduplicated youth because they represent our highest-need population. These students often face significant barriers that impact school engagement, attendance, and behavior. By directing resources such as counseling, mentoring, and community partnerships toward them, we aim to reduce absenteeism, improve behavior, and increase long-term academic success, while still maintaining access for all students. Scope: LEA-wide	The partnership with The Turn provides unduplicated students with access to Community Specialists who work directly with youth to build problem-solving skills, strengthen decision-making, and foster positive connections to school. The Turn's model offers culturally responsive mentoring and guidance, which has been shown to reduce school avoidance and help students re-engage academically. This support is particularly valuable for students who face barriers outside of school and benefit from consistent, trusted adult relationships. As a result, we anticipate improved attendance, stronger academic performance, and a reduction in discipline incidents for unduplicated students. The effectiveness of this partnership will be measured through chronic absenteeism rates, academic progress indicators, discipline data, and student survey responses. The rationale for partnering with The Turn is grounded in their expertise and success in providing targeted support through Community Specialists, who serve as positive role models and connect families and schools in meaningful ways.	Decreased discipline and chronic absenteeism rates for unduplicated students and increased academic performance on state and local testing data for unduplicated students.

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.2	Action: Maintain English Learner Specialists to support English language development and instruction for English Language Learners. Need: NUSD has a number of unduplicated students who have not completed the A-G requirements. There is a concern with the number of students who have not been redesignated therefore increasing the number of English Learners who are categorized as Long Term English Language Learners (LTELs) or At Risk of Becoming Long Term English Language Learners (ARLTELs) Scope: Limited to Unduplicated Student Group(s)	The hiring of English Learner Specialists is designed to support staff in providing targeted language development to increase English language proficiency, support newcomers and their families with transitioning to a new school system, and support staff with data to assist in progress monitoring for both English Learners and reclassified English Learners. Support Assessment Track and analyze student assessment data to set goals and support student outcomes	Increased percentage of students reclassified as proficient in English Increased percentage of English learners meeting A-G requirements Increased percentage of English learners meeting standards on local and state assessments Decrease in number of students identified as LTEL or ARLTEL. An increase in the percentage of students being reclassified as proficient in English an increase in the percentage of English Language Learners meeting A-G requirements and meeting standards on state and local testing, and a decrease in the number of students who are categorized as LTEL or ARLTEL.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.3	Action: Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners. Need: English Language Learners, Long Term English Language Learners (LTEs) and At Risk of Becoming Long Term English Language Learners (ARLTEs) require additional targeted support based upon redesignation rates and state and local testing metrics. Scope: Limited to Unduplicated Student Group(s)	The smaller class sizes will decrease the teacher to student ratio allowing for additional targeted support and individualized attention to achieve language acquisition goals.	Increased percentage of students reclassified as proficient in English Increased Reclassification rates, state and local testing metrics, A-G eligibility rates
1.5	Action: Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards. Need: English Learners are not experiencing academic success at the same levels of their English speaking peers. The A-G eligibility rate and state and local testing data highlight the discrepancies among the students. There is a significant number of LTEs and ARTEs at the secondary levels.	The Multilingual Learner Coordinator will provide the oversight, guidance, training, and support to enable staff to improve and implement improved instructional strategies to support English Learners and Dual Language Learners in English language acquisition and proficiency.	State and local testing data, Redesignation rates, A-G eligibility

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		
1.6	Action: Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency development for English Learners and academic support for the Dual Language Instruction program. Need: Supporting English Learners to develop proficiency in both their native Spanish language and English. Scope: Limited to Unduplicated Student Group(s)	The increased percentages of English Learners becoming bilingual/biliterate through building teacher capacity with professional development and coaching.	State and local testing data, Redesignation rates, A-G eligibility.
1.9	Action: Provide an English Learner Specialist to support the Multilingual Coordinator with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition, provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing. Need: The number of English Learner students across the district require additional supports for ELPAC testing which occurs throughout the year and monitoring of English Learner progress.	The additional support for testing and the English Learner Specialist are warranted to help monitor English Learner progress, ensure ELPAC testing is completed within the necessary timelines, and address compliance needs. The specialist provides essential clerical support to ensure the smooth and secure administration of the ELPAC. This includes managing critical organizational and logistical tasks throughout the entire testing process—from preparing materials and monitoring test completion within the assigned timeframe to collecting and securely destroying materials after testing.	ELPAC scores and Reclassification rates/Numbers of students reclassified will be used to monitor and assess effectiveness

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)	The specialist trains and NUSD ELPAC examiners to ensure accurate assessment administration, including the proper application of test accommodations and correct interpretation of student responses. The English Learner Specialist also manages the distribution of student score reports to families, identifies students who may be eligible for reclassification as proficient in English, and provides district teaching and administrative staff with the necessary documentation to process reclassification.	
1.10	Action: Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle School and Lynwood Elementary School. Need: Ensuring English Learners participating in the dual language immersion program have ample opportunity and instruction to be redesignated as proficient in English by the time they matriculate from fifth grade. Scope: Limited to Unduplicated Student Group(s)	The district has placed a high priority on ensuring students throughout the district have the opportunity to become bilingual and biliterate. The importance of establishing a strong foundation and understanding of both English and Spanish is fostered at the elementary level. To ensure students are well prepared, and English Learners have ample opportunity to be redesignated by the time they promote to middle school, the district maintains smaller class sizes at Lynwood Elementary.	CASSPP scores, Reclassification rates, Local data from benchmark scores
3.2	Action: Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement. Need:	School community liaisons build bridges between schools, students, families, and the wider community to improve student success, acting as communication links, providing support for families, and connecting them to essential resources and programs.	Increased student and family participation in District and school activities as determined by sign in sheets and rosters. Improved student and family responses on the

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	The District has a significant Spanish speaking population. To ensure family involvement and connectedness to the District and sites, translation services and other supports are essential. Scope: Limited to Unduplicated Student Group(s)	Liaisons can serve as a central point of contact, translating information and fostering dialogue between teachers, students, parents, and community organizations to ensure everyone is informed and connected. The Community Liaisons address translation needs and increase student and family engagement.	Thought Exchange survey in regards to belonging and the establishment of a welcoming school environment.
3.3	Action: Provide translation services to support communication and engagement with non or limited English speaking families. Need: Supporting families who require language support to access information regarding their student's academic experience and need. Welcoming families to partner with the District and school sites so that language is not a barrier to participation. Scope: Limited to Unduplicated Student Group(s)	The additional translation services provide the necessary opportunities for families to be involved in their student's education and progress.	Increased participation of non or limited English speaking families in all school activities, meetings, and events.

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.

Novato Unified School District does not receive LCFF Concentration Grant Funding

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:40.3	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:16.7	N/A

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$79,474,075	7,597,161.00	9.559%	1.208%	10.767%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$92,382,446.00	\$15,591,973.00	\$11,928,864.00	\$3,521,078.00	\$123,424,361.00	\$99,261,227.00	\$24,163,134.00

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	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,802,900.00	\$0.00	\$1,802,900.00				\$1,802,900.00	
1	1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$384,749.00	\$0.00	\$384,749.00				\$384,749.00	
1	1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: San Jose Middle School, Sinaloa Middle School, Novato High School, and San Marin High School 6-12		\$389,459.00	\$0.00	\$389,459.00				\$389,459.00	
1	1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Hamilton Elementary, San Jose Middle School, Sinaloa		\$400,000.00	\$42,000.00	\$442,000.00				\$442,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Middle School, Novato High School, and San Marin High School 6-12									
1	1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$207,981.00	\$0.00	\$207,981.00				\$207,981.00	
1	1.6	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency development for English Learners and academic support for the Dual Language Instruction program.	English Learners Students in DLI program	No Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lynwood Elementary and San Jose Middle School		\$0.00	\$22,000.00	\$22,000.00				\$22,000.00	
1	1.7	Provide credit recovery options, staffing, and summer school for high school students through an online platform.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Marin Oaks, NOVA, San Marin High School, Novato High School 9-12		\$280,000.00	\$75,000.00	\$355,000.00				\$355,000.00	
1	1.8	Provide a districtwide College and Career Specialist to support Novato High School, San Marin High School, and consult with Hill Education counseling staff.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Marin Oaks, NOVA, San Marin High School,		\$80,000.00	\$0.00	\$80,000.00				\$80,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Novato High School 9-12									
1	1.9	Provide an English Learner Specialist to support the Multilingual Coordinator with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition, provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$108,484.00	\$0.00	\$108,484.00				\$108,484.00	
1	1.10	Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle School and Lynwood Elementary School.	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Lynwood Elementary TK-5		\$260,000.00	\$0.00	\$260,000.00				\$260,000.00	
1	1.11	Provide instructional paraeducators at 3 elementary sites (Rancho Elementary School, Pleasant Valley Elementary School, and San Ramon Elementary School) to support Tier 1 instruction and assist teachers with academic interventions.	All	No			Specific Schools: Rancho Elementary, San Ramon Elementary, Pleasant Valley Elementary TK-5		\$141,507.00	\$0.00		\$141,507.00			\$141,507.00	
1	1.12	Utilize the IXL learning platform in grades TK-12 to determine student progress toward grade level standards.	All	No					\$0.00	\$291,200.00		\$291,200.00			\$291,200.00	
2	2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		\$1,500,000.00	\$0.00	\$1,500,000.00				\$1,500,000.00	
2	2.2	Continue to provide mental health supports to ensure student well-	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth			\$0.00	\$382,413.00	\$382,413.00				\$382,413.00	

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
		being and social-emotional competency development.	Low Income			Low Income										
2	2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$50,000.00	\$50,000.00				\$50,000.00	
2	2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$60,000.00	\$60,000.00				\$60,000.00	
3	3.1	To address the Dashboard Local Indicator of the Basic Conditions of Learning, the District will maintain the necessary resources for student instruction including textbooks, appropriately credentialed teachers and well-maintained facilities.	All	No			All Schools		\$92,514,080.00	\$23,128,521.00	\$85,195,460.00	\$15,067,199.00	\$11,858,864.00	\$3,521,078.00	\$115,642,601.00	
3	3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			\$1,100,000.00	\$0.00	\$1,100,000.00				\$1,100,000.00	
3	3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			\$0.00	\$42,000.00	\$42,000.00				\$42,000.00	
3	3.4	Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations to improve social emotional competence,	All	No					\$0.00	\$70,000.00			\$70,000.00		\$70,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		academic success, and school climate.														
4	4.1	Provide a Teacher on Special Assignment to support students at Marin Oaks to ensure students are maintaining progress toward earning a high school diploma.	All	No			Specific Schools: Marin Oaks Grades 11 and 12									
4	4.2	Provide a Wellness Hub Navigator to supports Marin Oaks students with mental health and social-emotional competence.	All	No			Specific Schools: Marin Oaks Grades 11 and 12		\$92,067.00	\$0.00		\$92,067.00			\$92,067.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$79,474,075	7,597,161.00	9.559%	1.208%	10.767%	\$7,186,986.00	0.000%	9.043 %	Total:	\$7,186,986.00
								LEA-wide Total:	\$2,295,313.00
								Limited Total:	\$2,514,673.00
								Schoolwide Total:	\$2,377,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,802,900.00	
1	1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$384,749.00	
1	1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: San Jose Middle School, Sinaloa Middle School, Novato High School, and San Marin High School 6-12	\$389,459.00	

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	1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Hamilton Elementary, San Jose Middle School, Sinaloa Middle School, Novato High School, and San Marin High School 6-12	\$442,000.00	
1	1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$207,981.00	
1	1.6	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language proficiency development for English Learners and academic support for the Dual Language Instruction program.	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$22,000.00	
1	1.7	Provide credit recovery options, staffing, and summer school for high school students through an online platform.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marin Oaks, NOVA, San Marin High School, Novato High School 9-12	\$355,000.00	
1	1.8	Provide a districtwide College and Career Specialist to support Novato	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Marin Oaks, NOVA, San Marin	\$80,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		High School, San Marin High School, and consult with Hill Education counseling staff.				High School, Novato High School 9-12		
1	1.9	Provide an English Learner Specialist to support the Multilingual Coordinator with ELPAC testing, monitoring of student data platforms for English Language Learners, and support for the English Language Development courses. In addition, provide additional hourly duty pay to fund extra support and monitoring for ELPAC testing.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$108,484.00	
1	1.10	Provide an additional two Dual Language Immersion Teachers to support the Dual Language Immersion programs at San Jose Middle School and Lynwood Elementary School.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Lynwood Elementary TK-5	\$260,000.00	
2	2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,500,000.00	
2	2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$382,413.00	
2	2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and	Yes	LEA-wide	English Learners Foster Youth Low Income		\$50,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		administer restorative practices.						
2	2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	Yes	LEA-wide	English Learners Foster Youth Low Income		\$60,000.00	
3	3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$1,100,000.00	
3	3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$42,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,639,000.00	\$132,857,632.00

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	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	Yes	\$1,663,000.00	\$1,777,244.00
1	1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	Yes	\$350,000.00	\$371,639.00
1	1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	Yes	\$425,000.00	\$363,945.00
1	1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	Yes	\$425,000.00	\$338,918.00
1	1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving appropriate content instruction to maintain grade level standards.	Yes	\$170,000.00	\$201,404.00
1	1.6	Provide professional development for Lynwood Elementary School, San Jose Middle School, and district administrators to increase and promote English language	No		

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)
		proficiency development for English Learners and academic support for the Dual Language Instruction program.			
2	2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	Yes	\$1,500,000.00	\$1,391,387.00
2	2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	Yes	\$700,000.00	\$736,860.00
2	2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	Yes	\$50,000.00	\$50,000.00
2	2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	Yes	\$10,000.00	\$10,000.00
3	3.1	To address the Dashboard Local Indicator of the Basic Conditions of Learning, the District will maintain the necessary resources for student instruction including textbooks, appropriately credentialed teachers and well-maintained facilities.	No	\$0	\$126,569,397.00
3	3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	Yes	\$1,100,000.00	\$921,385.00
3	3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	Yes	\$42,000.00	\$35,445.00
3	3.4	Continue with the Positive Behavioral Intervention and Support (PBIS) implementation and trainings to reinforce behavioral expectations	No	\$70,000.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		to improve social emotional competence, academic success, and school climate.			
4	4.1	Provide a Teacher on Special Assignment to support students at Marin Oaks to ensure students are maintaining progress toward earning a high school diploma.	No	\$67,000.00	\$0
4	4.2	Provide a Wellness Hub Navigator to supports Marin Oaks students with mental health and social-emotional competence.	No	\$67,000.00	\$90,008.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$6,721,661.00	\$6,435,000.00	\$6,198,227.00	\$236,773.00	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	1.1	Maintain Teachers on Special Assignment to ensure equitable outcomes for students through monitoring, intervention, and evaluation.	Yes	\$1,663,000.00	\$1,777,244.00		
1	1.2	Maintain English Learner Specialists to support English language development and instruction for English Language Learners.	Yes	\$350,000.00	\$371,639.00		
1	1.3	Provide expanded English Language Development (ELD) Sections to maintain smaller class sizes to support language development and instruction for English Language Learners.	Yes	\$425,000.00	\$363,945.00		
1	1.4	Maintain AVID contract and sections to support first generation and underrepresented students in accessing and completing the A-G requirements.	Yes	\$425,000.00	\$338,918.00		
1	1.5	Retain a Multilingual Learner Coordinator to provide direction and support for staff to ensure English Learners are developing language proficiency and receiving	Yes	\$170,000.00	\$201,404.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		appropriate content instruction to maintain grade level standards.					
2	2.1	Increase school counselors to provide additional academic and social emotional supports to unduplicated students.	Yes	\$1,500,000.00	\$1,391,387.00		
2	2.2	Continue to provide mental health supports to ensure student well-being and social-emotional competency development.	Yes	\$700,000.00	\$736,860.00		
2	2.3	Partner with the North Bay Security Group to provide services to increase school safety, reduce chronic absenteeism and suspensions, and administer restorative practices.	Yes	\$50,000.00	\$50,000.00		
2	2.4	Contract with Project "The Turn" to provide additional supports to ensure students are making informed decisions related to attendance, peer conflict, and academic engagement.	Yes	\$10,000.00	\$10,000.00		
3	3.2	Provide Community Liaisons to support unduplicated families to ensure school connectedness and engagement.	Yes	\$1,100,000.00	\$921,385.00		
3	3.3	Provide translation services to support communication and engagement with non or limited English speaking families.	Yes	\$42,000.00	\$35,445.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$79,059,756.00	\$6,721,661.00	0.546%	9.048%	\$6,198,227.00	0.000%	7.840%	\$955,100.27	1.208%

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, Statutes of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

- 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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