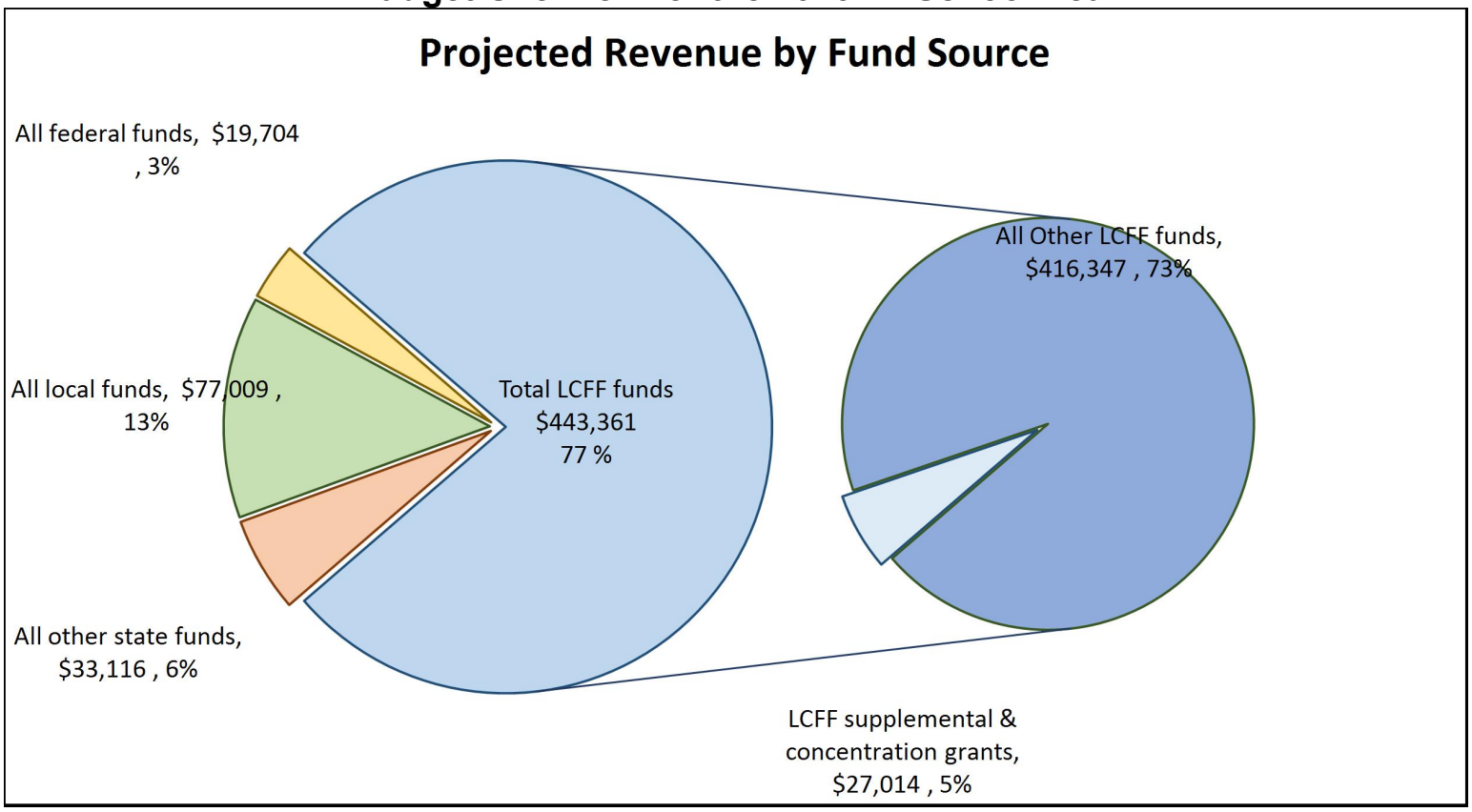
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Laguna Joint School District
CDS Code: 21-65342
School Year: 2026-27
LEA contact information:
Laura Trahan
Superintendent
ltrahan@marinschools.org
415-499-5870

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

Budget Overview for the 2026-27 School Year

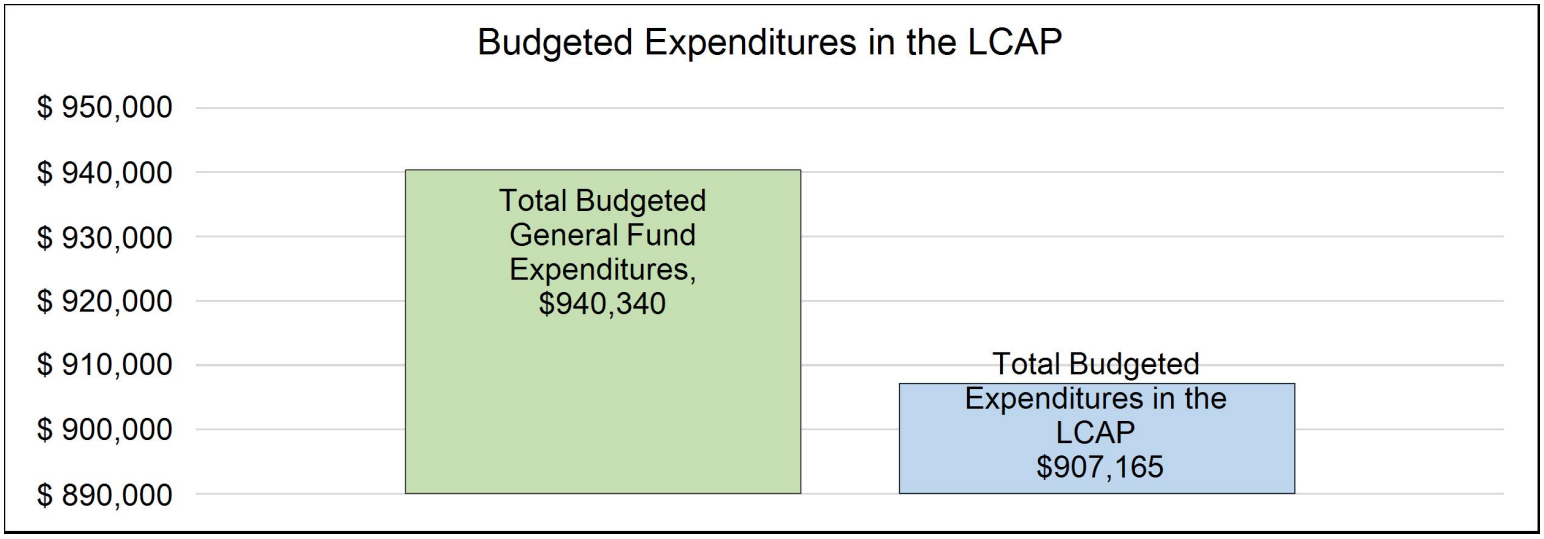


This chart shows the total general purpose revenue Laguna Joint School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Laguna Joint School District is $573,190, of which $443,361 is Local Control Funding Formula (LCFF), $33,116 is other state funds, $77,009 is local funds, and $19,704 is federal funds. Of the $443,361 in LCFF Funds, $27,014 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 Laguna Joint School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Laguna Joint School District plans to spend $940,340 for the 2026-27 school year. Of that amount, $907165 is tied to actions/services in the LCAP and $33,175 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

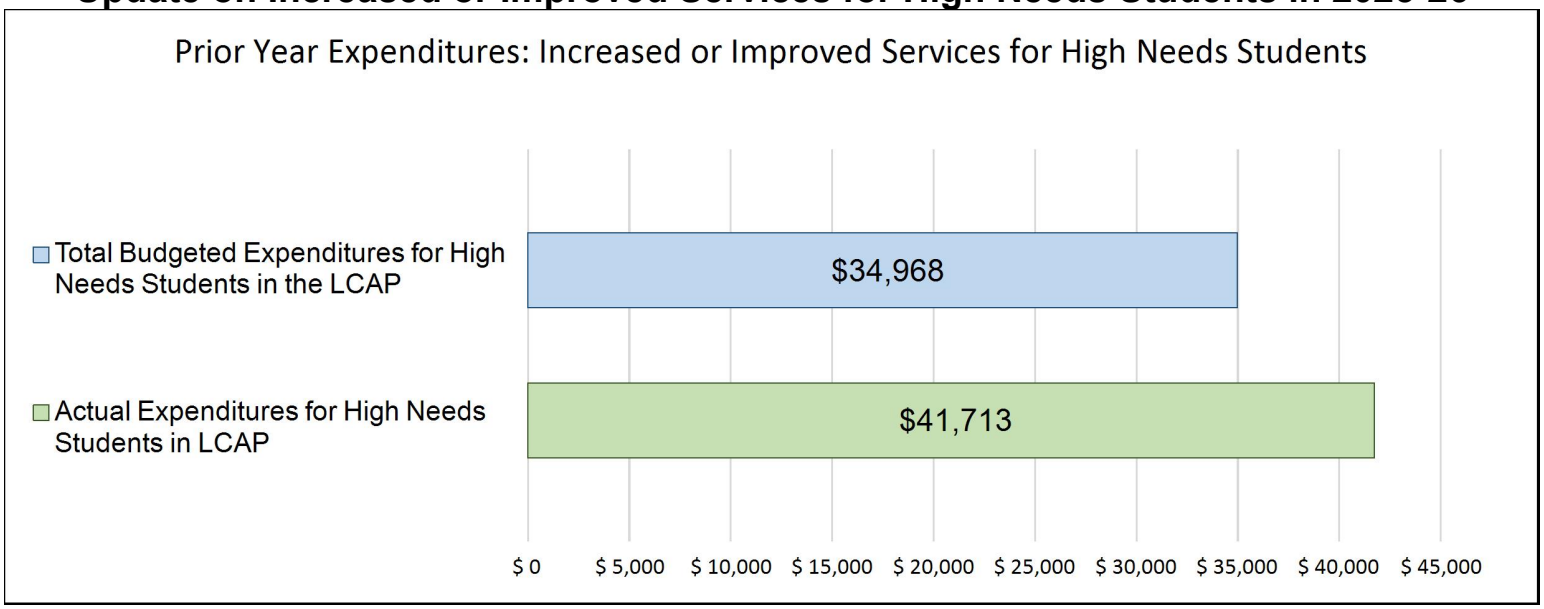
Expenditures no included in the LCAP include board member health and welfare, STRS on behalf offsetting entry, advertising, audit fees, insurance, legal services, and postage.

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

In 2026-27, Laguna Joint School District is projecting it will receive $27,014 based on the enrollment of Foster Youth, English learner, and low-income students. Laguna Joint School District must describe how it intends to increase or improve services for high needs students in the LCAP. Laguna Joint School District plans to spend $27,014 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Laguna Joint School District's LCAP budgeted $34,968 for planned actions to increase or improve services for high needs students. Laguna Joint School District actually spent $41,713 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Laguna Joint School District	Laura Trahan Superintendent	ltrahan@marinschools.org 415-499-5870

Plan Summary [2026-27]

General Information

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

Laguna Elementary School is located in the beautiful ranch lands of western Petaluma, minutes from downtown. Built in 1906, Laguna School maintains the historic flavor of a one-room schoolhouse, yet today houses a modern, multi-age classroom serving Transitional Kindergarten through Sixth Grade.

Laguna School's educational philosophy is based on the education of the 'whole child' in a safe and nurturing environment. Our educational program has an emphasis in literacy balanced with hands-on enrichment activities, differentiated instruction, art, and music. Our curriculum is specifically tailored to meet the individual needs of each and every child. Our staff is dedicated to fostering the personal best from each child and developing a strong partnership between home and school.

Reflections: Annual Performance

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

The district will use remaining LREBG funds ($11,115) in 2026–27 to support Goal 1, Action 1.16, which focuses on small group instruction to support ELA, Science and Art Instruction. Research supports small group instruction as an effective strategy for increasing student achievement because it enables targeted, differentiated instruction based on individual student needs. Studies show that students in small groups demonstrate greater academic growth and engagement compared to whole-class instruction, as teachers can provide immediate feedback, adjust instruction, and address learning gaps more effectively. Small group settings also support language development, collaboration, and deeper understanding across content areas. This approach is particularly impactful for students requiring additional

support, as it allows for focused intervention and equitable access to grade-level content. The use of funds to expand small group instruction is therefore a research-aligned strategy to improve outcomes for all students. This action supports targeted instruction to address identified needs in ELA and Science progress. Progress will be monitored in Metrics 1.5, 1.7 and 1.13. Metric 1.5 (ELPAC); Metric 1.7 (M-Class | Amplify diagnostic), and Metric 1.13 (EL Education which contains assessments that are science related)

Academic Progress Overview
Mathematics Instruction: Last year's mathematics curriculum adoption emphasized foundational concepts in numerical reasoning and effective problem-solving strategies. By returning to core mathematical principles, students demonstrated gains in both academic progress and self-confidence. This foundational focus has laid the groundwork for sustained improvement across grade levels.

Literacy Instruction: This year, we are fully implementing a direct, explicit, and sequential literacy program, which has led to increases in students' reading proficiency. Improvements have been observed in fluency, phonemic awareness, decoding, word recognition (word attack skills), and overall comprehension. Data indicates that the targeted intervention strategies are effective, as evidenced by consistent growth in oral reading fluency (ORF) scores. Additionally, students have shown marked progress in decoding and writing skills, further confirming the impact of the program.

Assessment and Monitoring: Due to the small size of the Laguna Joint district, California School Dashboard results are not applicable for measuring outcomes in this plan. However, these results are still considered when shaping instruction and guiding intervention decisions. In practice, we rely on formative assessments and evaluations of grade-level competencies to monitor student growth and identify areas of need.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable - Laguna is not a Comprehensive Support and Improvement school.

Support for Identified Schools

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

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
Parents	Monthly, 1:1 check-in meetings with parents provided an opportunity for parents to identify needs and provide feedback. Parent feedback session - September 2, 2025, October 14, 2025, November 12, 2025, December 9, 2025, January 13, 2026, February 10, 2026, March 10, 2026, April 14, 2026, May 12, 2026 (Parent Advisory)
Students	Students will be asked to provide input on the goals for the school in May, 2026
Paraeducator	The classroom paraeducator works closely with the principal/teacher and was able to participate and provide input throughout the school year.
Administrative Team	When needed, meetings are scheduled regarding the identification of needs and next steps.
Bargaining Units	N/A as Laguna Joint is not a represented district
Parent Advisory	Due to the relative size of the Laguna Joint district, the Parent Advisory Committee takes place with parents during monthly parent meetings. These meetings occur monthly and provide updates to the student performance. Parent Advisory meeting dates: 2024-2025: 9/10/24, 10/8/24, 11/12/24, 12/10/24, 1/14/25, 2/11/25, 3/11/25, 4/8/25, 5/13/25, 6/10/25 2025-2026: 9/2/25, 10/14/25, 11/12/25, 12/9/25, 1/13/26, 2/10/26, 3/10/26, 4/14/26, 5/12/26, 6/9/26

Educational Partner(s)	Process for Engagement
School Board	In the months of August 2025 to June 2026, School Board meets monthly to discuss items pertaining to student outcomes, maintenance of the building, sustainability, budget, etc. The Laguna joint board reviewed the LCAP in preparation for the May 19 meeting.
SELPA	Consultation with SELPA 5/7/26

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

The 2025-2026 Laguna Joint LCAP has taken a more deliberate stance on the academic support and growth for students, most specifically in Literacy. During parent-teacher conferences, it became very clear that literacy was indeed a priority for parents, specifically English Language Development and the foundational skills of literacy.

In addition to the focus on academics, the district will also take a significant approach to student wellness and social-emotional well-being. School climate and attendance at school each day are a priority and serve as integral steps to the growth of our students.

The district engages parents and educational partners of students with disabilities through ongoing, relationship-centered communication and collaboration. Monthly parent meetings provide opportunities for families to share concerns, discuss student needs, and offer input regarding classroom experiences and supports they would like to see implemented. Feedback shared during these meetings informs school practices and decision-making through collaborative problem-solving and thought partnership between families and staff. The district also facilitates annual collaborative meetings that include parents, teachers, specialists, service providers, and translators to review student progress, discuss goals, and align supports and services. Input gathered through these engagement opportunities influenced the development of the LCAP by reinforcing the importance of inclusive communication practices, collaborative goal setting, and coordinated academic and social-emotional supports for students with disabilities.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase proficiency in literacy, mathematics and science for all students Subgoals: 1.a. Implement literacy plan 1.b. All students will make at least one year's growth in literacy and mathematics 1.c. Consistent measurement and communication of student progress 1.d. Participation in professional development and networking specific to literacy and mathematics	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.

Continue to offer a complete, academically well rounded educational program including intervention and support for all students

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	*100% of certificated staff will maintain their Highly Qualified Status.	* 100% of teachers are certificated and appropriately assigned	* 100% of teachers are certificated and appropriately assigned	* 100% of teachers are certificated and appropriately assigned	*100% of teachers are certificated and appropriately assigned	Achieved 100%
1.2	*Professional development training will occur annually	Principal/Teacher and paraeducator will participate in professional development in Literacy and Mathematics	Principal/teacher has engaged in professional development throughout the year in literacy and	The principal/teacher as continued to remain actively engaged in professional	*Staff will receive professional development in Mathematics and Literacy and will be fully implementing	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			working with English learners. Paraeducator engaged in professional learning focused on movement for TK-K students.	learning around literacy and mathematics. Additionally she has been participating in network meetings with other small schools.	aspects of training as evidenced by training logs and changes to curriculum	
1.3	Students will participate in learning that encompasses Common Core standards for Mathematics and English Language Arts as well as Next Generation Science standards and demonstrate consistent growth across the academic school year as measure on their report cards and informal assessment	Students will demonstrate progress toward grade level competency in math, reading comprehension and writing on CAASPP	While CAASPP results are not able to be reflected, students have engaged in deep learning in both literacy and mathematics across 24-25. Students have demonstrated significant growth most notably in literacy.	Formative assessment has demonstrated growth particularly in literacy.	All students will make one year's growth in one year's time in ELA, Math and Science	One student has achieved one year's growth.
1.4	*Reclassification rate for EL students will maintain a consistent rate – internal data as state level data yields limited information due to the schools' small size.	23-24 - 1 student reclassified	No students eligible for reclassification in 24-25.	1 of 6 students was reclassified in 2025-2026.	Consistent movement in the English proficiency scales and/or reclassification of students each year	All students have progressed, but are not yet ready for reclassification
1.5	ELPAC Summative assessments reflect growth in English language development	All EL students participate in ELPAC assessments	English learners are consistently participating in the ELPAC.	100% of EL participate in ELPAC in grades K through 6	Consistent growth across the proficiency scales in the ELPAC by all EL students	100% students participate in ELPAC

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	Field trip - as a part of the broad course of study	2-3 field trips a year	The principal/teacher has selected several field trips for the students. All field trips are tied to curriculum and serve to extend learning. To the extent possible the principal/teacher coordinates field trip experiences for her students with other local districts to broaden the learning.	Transportation costs have impacted the ability to conduct field trips. Principal/Teacher has worked diligently to bring "field trips" and authentic learning experiences to the school to extend the breadth of experience for students.	Relevant field trips each year that correlate to curriculum	100% achievement
1.7	Assessed literacy levels	23-24 - literacy levels were 1-3 years below grade level for 80% of students on 24-25 - Implement research based assessment (LREGB)	100% students have increased in overall fluency, decoding skills, and oral-reading fluency. Glean Data (forthcoming middle of May)	100% K-4 students are being assessed through M-Class (Amplify). Through mClass, ORF (upper grades) and Phonemic Awareness (lower grades) scores increased.	Year to year growth in literacy and reading comprehension	100% participated in diagnostic assessments 100% Students making growth in their literacy skills.
1.8	Assessed mathematics levels	Identify and implement research-based assessments	100% of students assessed utilizing Math Expressions Unit post-assessment tests	100% K-4 students are being assessed through mClass and other informal methods.	Pre and post assessments for all Laguna students in mathematics	100% participated in diagnostic assessments 100% Students making growth in their math skills.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				All students are experiencing growth across the board in math.		
1.9	Broad course of study to include, art, music and PE programs	Laguna Joint students have art, science, movement and PE as a part of their day	100% of students engage in art lessons, PE, Music, and Drama (1 semester)	100% of students engage in art lessons, PE, Music, and Drama (1 semester)	Consistent growth in art, music and PE each year for all students	100% Participation
1.10	Growth in all subject areas will be measured on the report card for all students including English learners and students with disabililties.	Students fully participate in all subjects, including art, music, PE and movement	All students were administered local benchmarks assessments in ELA and mathematics. Scores are averaged to determine grades.	All students were administered local benchmarks assessments in ELA and mathematics. Scores are averaged to determine grades.	Consistent year to year growth and consistent participation	All students progressed over the course of the school year.
1.11	Access to Instructional materials	Laguna Joint has recently purchased math and ELA curriculum and will be continuing to augment across 24-25. All students have access to instructional materials.	100% students have access to instructional materials.	100% students have access to instructional materials.	Students will have full access to all materials adopted in ELA, Math and Science.	100% Achieved
1.12	CAASPP	Students in grades 3 - 6 participate in CAASPP.	See above metric in action 1.3	See above metric in action 1.3	Continued participation in CAASPP and growth to the Above Standard level.	100% 3rd - 6th grade students participated in CAASPP.
1.13	Science	No baseline at this time		No baseline data is currently available for science	Students science levels will improve showing one	No baseline data yet.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				achievement. During the 2026–27 school year, 5th grade students will participate in the California Science Test (CAST), establishing a baseline for student performance. Full implementation of the EL Education curriculum, including embedded science assessments, will support ongoing progress monitoring. Baseline data will be collected in Fall 2026 and used to inform future LCAP metrics and targets.	year's growth in each year.	

Goal Analysis [2025-26]

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

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

The district hired a qualified part-time English Learner teacher, resulting in improved language acquisition among TK students through consistent access to explicit ELD instruction. This represents a notable improvement compared to prior years, when many TK students did

not begin speaking English until closer to first grade. To supplement the part-time EL teacher, the district partnered with Glean Education to expand instructional capacity.

As a result of these combined efforts, students now receive ELD/literacy instruction five days per week. A key challenge in implementation is that Glean Education services are delivered through a virtual platform, which is less effective than in-person instruction. In general, through the additional ELD teacher support, a significant success has been the increased confidence of TK and kindergarten students in communicating in English.

Based on these outcomes, the district will continue the addition of another part-time credentialed ELD teacher to sustain and build on student progress for an additional year, and consider the partnership with Glean Education to ensure continuity of services and student learning.

In addition, this school year, the district had limited availability of parent drivers that restricted opportunities for off-site enrichment. In response, the district developed a guest speaker series to bring enrichment programming directly to students. Topics included Mosquito Vector Control, Leatherback Sea Turtles, Wildlife in Northern California, and Crabs. This shift ensured continued access to science-based enrichment despite logistical constraints. Moving forward, the district plans to expand this approach by scheduling additional assemblies on topics such as wetlands and redwood ecosystems, further reducing reliance on transportation while maintaining high-quality enrichment opportunities.

The district successfully implemented the planned actions and services designed to support students, including students with disabilities, through individualized instruction, specialized services, and collaborative support structures. A significant success in implementation was the school's ability to provide individualized 1:1 support and differentiated instruction tailored to student needs. Students with Individualized Education Programs (IEPs) received services from the Resource Specialist Program (RSP) teacher and Speech and Language Specialist to support progress toward individualized goals. Based on diagnostic and student performance data, staff adjusted curriculum content and instructional delivery to better meet the needs of students with disabilities. Instructional strategies included visual supports, repetition, manipulatives, hands-on learning opportunities, scaffolded instruction, and small group collaboration. These modifications increased student access to instruction and supported progress toward IEP goals. Implementation was strengthened by the school's close-knit and collaborative environment, which supported authentic communication and responsiveness to student and family needs. Ongoing collaboration among teachers, specialists, families, and support staff contributed to the successful delivery of services and supports throughout the school year.

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

Action 1 - Updated staffing cost allocations to restricted funds based on additional needs related to Literacy Coaching.
Action 3 - PEA salaries increased due to additional PEA positions for enrichment and a approved increase of PEA costs from $50/hour $100/hour.
Action 11- Special Ed costs decreased due to reduced special ed pupil count and decrease to service cost from the Marin County of Office of Education.

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

Action 1.2:
The district continued to implement SEL tools and strategies introduced through prior professional development and grant-funded initiatives. However, due to the loss of funding, implementation was less consistent and lacked the structured lessons previously provided. As a result, this action was less effective in making progress toward social-emotional growth. Evidence of this includes ongoing student needs in self-regulation, executive function, and peer interaction skills. While dedicated time for SEL was built into the schedule, explicit delivery of lessons varied. Some positive impact was observed through the continued use of shared SEL vocabulary, which supported a baseline level of consistency. Moving forward, the district will prioritize consistent implementation by reinforcing common language and strategies and exploring sustainable options for structured SEL instruction.

Action 1.3:
Students benefited from a diverse range of enrichment opportunities, including Drama, Art, Music, and hands-on science experiences, as well as guest speaker presentations. This action was effective in supporting student engagement and enriching the instructional program. Although guest speakers were not a full substitute for field trips, they provided meaningful access to content and experiences that may not otherwise have been available. Evidence of effectiveness includes students referencing these experiences in their writing and classroom discussions, demonstrating integration of new knowledge. Moving forward, the district will continue to expand partnerships with community-based organizations and increase the use of guest speakers and assemblies to enhance enrichment opportunities.

Actions 1.6 and 1.15:
Students in grades TK–4 received designated English Language Development (ELD) instruction three days per week, with integrated ELD occurring five days per week. This action was effective in improving student language acquisition and academic progress. A key improvement from the prior year was the shift from primarily virtual instruction to increased in-person delivery, which strengthened instructional quality and student engagement. Evidence of effectiveness includes gains in local formative assessments and observable progress in students' English language development. Moving forward, the district will continue to prioritize in-person ELD instruction while maintaining consistent, targeted in-person support to sustain and accelerate student progress.

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 reflection of prior implementation, several adjustments have been made to actions and supports for the coming year. To improve instructional effectiveness and student engagement, the district prefers Glean Education services to move from a virtual platform to an in-person model. This change reflects the need for more developmentally appropriate, interactive instruction, particularly for younger learners.

Instructional priorities for grades TK–5 have been refined to ensure a more targeted focus on English Language Arts, mathematics, science, and enrichment, aligning resources and staffing to these core areas.

To strengthen data-driven decision-making, the district will continue implementation of the mClass benchmark assessment three times per year, with an added emphasis on using beginning-of-year data (September 2026) to more intentionally guide instructional planning and differentiation.

Additionally, to enhance progress monitoring and instructional responsiveness, the teacher/principal will receive training in the administration and use of i-Ready. This professional development has been formally incorporated into Action 1.5, representing a revision to planned actions to ensure stronger alignment between assessment practices and instructional decision-making.

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 Highly Qualified instructional staff. Maintain an instructional model that includes one highly qualified teacher and one instructional aide.	Laguna Joint has instructional model that includes one highly qualified teacher/principal and one instructional aide	$152,369.00	No
1.2	Annual participation in professional development that builds capacity for responsive decision-making during ELA, Math, and SEL instruction.	Teacher/Principal has been engaged in deep learning for literacy and mathematics. Paraeducator also participating in mathematics and on site growth opportunities for literacy and language development. Both have receive an orientation to their SEL curriculum.	$3,944.00	No
1.3	Broad Course of Study	Maintain weekly enrichment courses taught by professional experts and current classroom staff	$24,802.00	No
1.4	Standards based learning in Mathematics and English Language Arts	*Students will show progress toward grade level competency in math, reading comprehension and writing on CAASPP, ELPAC (if applicable) and local assessments. Principal Teacher costs in Action 1.1.		No

Action #	Title	Description	Total Funds	Contributing
1.5	Use valid and reliable assessments to monitor students' growth and response to instruction.	Laguna plans to adopt a benchmark assessment system as well as progress monitoring tools for ELA and Math. Salary costs included in Goal 1 Action 1. Teacher/Principal attending a M-Class training this summer or fall 2025, partnering with other school districts. Teacher/Principal will receive training in the administration and use of i-Ready.	$1,400.00	No
1.6	Multilingual Learner; Provide designated and integrated language support for English language learners. Use the interim assessments to monitor language growth over time.	Provide intervention supports in the 4 domains such as new supplemental materials/curriculum, and utilize instructional best practices to support English Learners performing below grade level proficiency in reading, writing, speaking, and listening. Use interim assessments to inform instructional decision-making during integrated and designated support time. Creation and board adoption of a reclassification process for EL students.	$23,653.00	Yes
1.7	Paraeducator support	Maintain the paraeducator position	$82,317.00	No
1.8	Adopt and implement research-based curriculum for ELA and Math.	Literacy and math materials to support academic growth across grade and ability levels	$7,000.00	No
1.9	Grade level performance	Measure and communicate student growth through multiple measures (Ex. portfolios, reading assessments, quizzes, CAASPP, ELPAC, conferences, report cards) and use results to continually inform teaching practices. Costs included in Action 1.1.		No
1.10	Access to Technology	Online learning intervention and programs to enhance student learning	$8,100.00	No
1.11	Special Education	The District Special Education students through a relationship with the Marin County Office of Education and additional mental health services. Eligible students receive services from specialists in accordance with their IEP.	$51,869.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Instructional Materials	Students have access to high quality, standards aligned instructional materials. Staff will evaluate and pilot new curriculum for Science	$12,918.00	No
1.13	Literacy Support	Coaching support: Through Glean Education and EL Education, the teacher receives coaching focused on data-based decision-making and effective delivery of the newly adopted knowledge-building curriculum. This coaching is delivered one-on-one, in-person at Laguna and focuses on the interpretation of student data, and differentiating instruction for a range of student needs and abilities. Direct services: Students receive weekly instruction, virtually by a literacy expert in regular small group sessions tailored to the unique needs of a multi-grade, small-group classroom. The literacy expert supports the students at Laguna's access to structured literacy instruction, Emphasis is placed on phonemic awareness, phonics, fluency, vocabulary, and comprehension, all aligned with the science of reading.	$107,022.00	No
1.14	Teacher prep	2 days for teacher/principal to prepare for literacy program	$3,397.00	No
1.15	Intervention curriculum	Curriculum to support English Learners	$1,000.00	Yes
1.16	LREBG - Small group instruction to support ELA, Science and Art Instruction	Small group instruction to support targeted support in ELA, Science and Art	$3,000.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase student connectedness and social-emotional health while ensuring parent and family are active participants in the school community. Subgoals: 2.a Decrease student absences 2.b. Implement Social Emotional wellbeing curriculum 2.c. Increase parent and family engagement	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.

Students need to feel connected to their eductional program and maintain positive social emotional well being.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Survey of student engagement and climate with student to identify their comfort and level of safety and belonging at school	Student climate survey to be administered in 25-26	We did not submit a student climate survey but we did participate in a 12 week social emotional wellness practice where students developed greater self-agency and significantly improved their	A student climate survey will be administered in May, 2026	Students will complete a climate survey and report positive school climate and well being at school	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			relationships with one another. There is improved interaction and less conflict among peers.			
2.2	Suspension and Expulsion rates	23-24 - Suspension and Expulsion rates at 0%	No students were suspended in 24-25	No students were suspended in 2025-2026	Maintain 0% Suspension and Expulsion rates	100%
2.3	Attendance rate	95% 23-24 attendance rate	Attendance rate for 24-25: August: 95.4% September : 96.1% October: 97.2% November: 95.9% December: 96.0% January: 95.9% February: 96.1% March: 95.6% April: 96% May	Attendance rates for 25-26: August: 99.2% September : 97.1% October: 99.2% November: 100.0% December: 90.7% January: 91.7% February: 100.0% March: 100.0% April: %98.1 May %TBD	98% attendance rate	Current 97.34% = 2.34% increase from the baseline
2.4	Parent engagement	Parents attend back to school night, parent teacher conferences and school wide festivals and events	We had about an 80% parent participation rate for events like holiday parties and monthly parent meetings.	80% parent participation rate for ongoing school events and monthly parent meetings.	100% participation at all school sponsored events and parent conferences Monthly parent meetings Increased connectivity to school	80%
2.5	* 100% of families (70% of the student population are English Learners)	Monthly school communications will consist of newsletters,	Families received weekly reminders	Families received weekly reminders of upcoming	Home - school connections will be strengthened as	100%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	will have access to school communication and resources in the language of their choice - including families with student with disabilities	Remind notifications, social media posts and message boards	of upcoming events. Monthly parent meetings were held in English and Spanish. Posts to FaceBook were added monthly.	events. Emails and flyers of local, community events were also shared with parents. Monthly parent meetings were held in English and Spanish. Posts to FaceBook were added monthly.	evidenced by increased parent participation and volunteerism.	
2.6	*Students may work, problem solve, and learn with ease as measured by on task behavior.	*Students demonstrate problem-solving skills and engage in routine responsibilities (such as passing out papers, serving as the pledge leader, and unstacking chairs after the floors are vacuumed) with increasing independence and confidence as evidenced by observation and daily routine.	100% of students participate in daily routines.	100% of students participate in daily routines	95% on task behavior	100% participation
2.7	Chronic Absenteeism Rate	22-23: 12.5% Chronically Absent	23-24: 11% Chronically Absent	25-26: 0%	Reduction of students chronically absent to 10%	100%

Goal Analysis [2025-26]

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

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

Laguna School continued implementation of its social-emotional wellness program through an integrated format, with a focus on strengthening student connectedness and academic language. Overall, the program was implemented through regular integration into classroom routines and community-building practices. As a result, students demonstrated increased collaboration, improved peer interactions, and more respectful communication.

A notable success within the program was the increased emphasis on circle time—particularly in TK–1 classrooms—provided more structured opportunities for students to engage in social-emotional learning, discuss relevant topics, and build foundational interpersonal skills.

One substantive shift in implementation was the increased focus on primary-grade groupings (TK–1), which required additional time and intentionality in delivering social-emotional instruction. While this adjustment supported younger students' developmental needs, it also required balancing instructional time across content areas.

Overall, the program was effective in promoting a positive school climate and student connectedness. Moving forward, the district will continue to build on these established practices and maintain consistent implementation in the 2026–27 school year, with continued emphasis on early-grade social-emotional development.

The district implemented opportunities for student voice through school climate surveys, and student feedback was incorporated into school planning and decision-making processes, including consideration of the needs and experiences of students with disabilities. Implementation efforts were strengthened by the school's close-knit and collaborative environment, which fostered authentic communication, trust, and responsiveness to student and family needs. Ongoing collaboration among teachers, specialists, families, and support staff supported the effective delivery of services, inclusive practices, and positive school climate efforts throughout the school year.

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

No material differences.

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

Students engaged in targeted social-emotional practices, including mindful breathing, reflective journaling, empathy development, and problem-solving strategies, to build a greater sense of personal agency. In addition, the implementation of a structured morning greeting routine—where students intentionally greet peers and staff in a positive and engaging manner—was a key action this year.

These actions were effective in making progress toward the goal of improving school climate, student connectedness, and confidence. The morning routine, in particular, established a consistent and positive start to the day, helping students feel welcomed, grounded, and ready to engage in learning. Evidence of effectiveness includes strong attendance patterns, students arriving on time or early, and observable increases in positive affect, such as smiling, willingness to engage, and peer interaction.

While these strategies were broadly successful, continued consistency across classrooms will be important to maximize impact. Moving forward, the district will maintain and further strengthen these practices, with an emphasis on sustaining the morning routine and deepening students' use of self-regulation and interpersonal skills throughout the school day.

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 upon reflection of prior implementation, the district will continue and formalize several effective practices for the 2026–27 school year. Given consistent parent engagement, with approximately 80% attendance at monthly meetings, the district will maintain monthly parent meetings and events as a key strategy for strengthening family involvement and school-community connections.

In addition, no substantive changes were made to certain actions due to their demonstrated effectiveness. The district will continue implementation of the morning greeting routine and collaborative learning structures, as these practices have contributed positively to student engagement, sense of belonging, and school climate.

These decisions reflect a focus on sustaining high-impact strategies while ensuring consistency and continuity in both family engagement and student-centered practices.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Social Emotional program	Social Emotional Well being: Kimochis program was discontinued Principal/Teacher - costs associated with Goal 1, Action 1.1		No
2.2	Field Trips & Assemblies	Enhance student learning experiences that align with curricular goals in Social Studies and Science by having multiple field trips or assemblies, as well as bringing professional experts to schools. The secondary goal of these actions is to mitigate social isolation for rural students.	$3,160.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Accessibility and Language	Continue to use translation services for communication with parents/families as needed	$3,361.00	Yes
2.4	Continue targeted parent education and outreach	Provide opportunities for parent engagement and learning around Literacy and SEL Costs included in Goal 1 Action 1		No
2.5	Extended Learning Opportunities	Develop ELO programs for after school programming	$12,957.00	No
2.6	Necessary Small School support	MCOE provides levels of assistance to support the infrastructure of the district. Supports include: Technology, business services and nursing.	$82,200.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Maintain and/or improve school facilities to provide a clean and safe environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Learning environments that are clean and well maintained

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Maintain "Good to Excellent" rating on FIT report	Rating of "good" on the 10/23 Facilities Inspection Tool	Fair on FIT	Good on FIT	Maintain "good" rating Update needs to the facility as needed to ensure a safe, dry and warm campus	The exterior of the building has dry rot and painting needs.
3.2	Accident/Incident report	Accidents/incidents to students range between 1-4/year	0 Accidents/Incidents	0 Accidents/Incidents	1 accidents Completion of accident/incident reports should any accidents occur filed with MCOE and insurance as appropriate to the incident	100% Achieved

Goal Analysis [2025-26]

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

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

The district implemented planned facility maintenance actions, resulting in improved structural integrity and overall campus conditions. All major maintenance activities were completed as intended, with no substantive deviations from the planned actions. A notable success was the significant improvement to the exterior of the building, which enhanced both safety and aesthetics. This upgrade contributed to a more positive school environment, fostering a sense of pride among students and staff.

Overall implementation was effective in meeting the goal of maintaining a safe and supportive learning environment. The visible improvements to the campus also supported school climate by reinforcing a welcoming and well-maintained space.

At this moment, the district does not have any currently scheduled maintenance projects for 2026–27 school year. However, the district will continue to monitor facility conditions to identify and prioritize future projects in a proactive manner and as needed.

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.

Action 1: Ongoing school repair budget was decreased due to repair work in goal 3 action 6.
Action 4: Additional materials and supplies bought for the UPK outdoor education area.
Action 6: Actual costs far less than expected which reduced the budget by $100k. Remaining $150k is being reallocated to FY2027-28.

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

The district implemented a new outdoor learning space for TK–K students to promote imaginative play and expand opportunities for outdoor, hands-on learning. Enhancements included the addition of a garden and a music area, transforming the space into an interactive and engaging environment.

This action was effective in making progress toward the goal of increasing student collaboration, creativity, and language development. The redesigned space encouraged more social interaction and shared play experiences, particularly among younger students. Evidence of effectiveness includes increased student use of the area for group play, with more students choosing to engage collaboratively rather than playing independently. Additionally, students demonstrated greater use of expressive language during play-based activities within the space.

Moving forward, the district will continue to support and utilize the outdoor learning environment as a key component of early learning, with opportunities to further integrate it into instructional practices.

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 reflection of current facility conditions and prior implementation, adjustments to planned actions for the coming year include prioritizing student safety and infrastructure improvements. Specifically, the district has identified the need to repair the existing blacktop due to safety concerns and to update student bathrooms to ensure they are functional, accessible, and aligned with health and safety standards. The replacement of the heating system was completed to improve overall facility conditions and maintain a safe and comfortable learning environment. These changes reflect a shift toward addressing immediate facility needs while continuing to support long-term campus sustainability.

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	Service to the campus and faciiites	Support facilities services to provide safe and functional facilities at Laguna campus. Maintain a prioritized list of facilities maintenance items and repairs which will be updated annually.	$36,450.00	No
3.2	Landscaping	Continue to provide landscaping updates to the campus	$4,280.00	No
3.3	Food Service	Provide nutritious food options for students	$16,546.00	No
3.4	UPK	Upgrades to the facility and services for TK/K kids in accordance with Ed Code.	$9,000.00	No
3.5	Custodial	Continue custodial services to the Laguna campus	$6,420.00	No
3.6	2025-2026: Upgrade exterior	Exterior upgrades/painting needed to ensure the building is safe, warm and dry.	$250,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$27,014	$2,460

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
9.097%	8.022%	$25,758.96	17.119%

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
1.15	**Action:** Intervention curriculum **Need:** English Learners are demonstrating below grade level literacy and mathematics levels. **Scope:** LEA-wide	By purchasing intervention materials we anticipate that the students will demonstrate and increase in their skillset and will move closer to grade level functioning in both areas	Local Assessments, CAASPP and ELPAC will be used to monitor growth and effectiveness

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
1.6	**Action:** Multilingual Learner; Provide designated and integrated language support for English language learners. Use the interim assessments to monitor language growth over time. **Need:** Our Multilingual language students demonstrate greater academic challenges and benefit from addition support and intervention to increase skills **Scope:** Limited to Unduplicated Student Group(s)	An EL intervention support professional expert will provide addition support and targeted learning to our students as well as designated/direct support as well as provide strategies for the classroom staff to increase effective integrated EL support.	We anticipate growth on the CAASPP as well as ELPAC ; literacy and mathematics local assessments will also illustrate growth.
2.3	**Action:** Accessibility and Language **Need:** Translation and interpretation support for special education students and other parent/family engagement. **Scope:** Limited to Unduplicated Student Group(s)	Parent engagement is a critical component to the success of the student educational program. Translation and interpretation services will ensure that there are no communication barriers to student programs.	Increased parent participation in conferences and IEPs; parent survey will measure connectedness to student program.

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.

Additional Concentration Grant Funding

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

The District will continue to provide a bilingual Instructional Aide to support EL needs for differentiated instruction at Laguna School. The service provided by the bilingual aide will improve student engagement and connectivity to the school and in turn, improve social and academic outcomes. While all students benefit from the additional support in the classroom, it is intended to augment the academic learning and connectivity of the families in the Laguna district. We have found this to be the most effective means to ensure that our English learners have what they need for their success. This maintains the increase in our staffing ratio and is an effective use of funds to differentiate instruction for English Learner students as well as any additional support needed for our students with low socio-economic status. It has been our experience that this level of support is necessary and provides the increased support need to access the curriculum and maintain an effective learning environment.

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$296,970	$27,014	9.097%	8.022%	17.119%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$714,286.00	$168,564.00	$2,760.00	$21,555.00	$907,165.00	$354,101.00	$553,064.00

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 Highly Qualified instructional staff. Maintain an instructional model that includes one highly qualified teacher and one instructional aide.	All	No					$152,369.00	$0.00	$152,369.00				$152,369.00	
1	1.2	Annual participation in professional development that builds capacity for responsive decision-making during ELA, Math, and SEL instruction.	All	No			All Schools		$3,944.00	$0.00				$3,944.00	$3,944.00	
1	1.3	Broad Course of Study	All	No			All Schools		$24,802.00	$0.00	$23,179.00	$1,623.00			$24,802.00	
1	1.4	Standards based learning in Mathematics and English Language Arts	All	No			All Schools									
1	1.5	Use valid and reliable assessments to monitor students' growth and response to instruction.	All	No			All Schools		$0.00	$1,400.00	$400.00	$1,000.00			$1,400.00	
1	1.6	Multilingual Learner; Provide designated and integrated language support for English language learners. Use the interim assessments to monitor language growth over time.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$21,653.00	$2,000.00	$23,653.00				$23,653.00	
1	1.7	Paraeducator support	All	No			All Schools		$82,317.00	$0.00	$70,603.00			$11,714.00	$82,317.00	
1	1.8	Adopt and implement research-based curriculum for ELA and Math.	All	No			All Schools		$0.00	$7,000.00	$4,000.00	$3,000.00			$7,000.00	
1	1.9	Grade level performance	All	No			All Schools									
1	1.10	Access to Technology	All	No			All Schools		$0.00	$8,100.00	$8,100.00				$8,100.00	

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	1.11	Special Education	Students with Disabilities	No			All Schools		$0.00	$51,869.00	$39,403.00	$6,569.00		$5,897.00	$51,869.00	
1	1.12	Instructional Materials	All	No			All Schools		$0.00	$12,918.00	$7,900.00	$5,018.00			$12,918.00	
1	1.13	Literacy Support	All	No			All Schools		$46,801.00	$60,221.00		$107,022.00			$107,022.00	
1	1.14	Teacher prep	All	No					$3,397.00	$0.00		$3,397.00			$3,397.00	
1	1.15	Intervention curriculum	English Learners	Yes	LEA-wide	English Learners	All Schools		$0.00	$1,000.00		$1,000.00			$1,000.00	
1	1.16	LREBG - Small group instruction to support ELA, Science and Art Instruction							$3,000.00	$0.00		$3,000.00			$3,000.00	
2	2.1	Social Emotional program	All	No			All Schools									
2	2.2	Field Trips & Assemblies	All	No			All Schools		$0.00	$3,160.00	$400.00		$2,760.00		$3,160.00	
2	2.3	Accessibility and Language	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$3,361.00	$0.00	$3,361.00				$3,361.00	
2	2.4	Continue targeted parent education and outreach	All	No			All Schools									
2	2.5	Extended Learning Opportunities	All	No			All Schools		$12,457.00	$500.00		$12,957.00			$12,957.00	
2	2.6	Necessary Small School support	All	No			All Schools		$0.00	$82,200.00	$82,200.00				$82,200.00	
3	3.1	Service to the campus and faciiites	All	No			All Schools		$0.00	$36,450.00	$36,450.00				$36,450.00	
3	3.2	Landscaping	All	No			All Schools		$0.00	$4,280.00	$4,280.00				$4,280.00	
3	3.3	Food Service	All	No			All Schools		$0.00	$16,546.00	$1,568.00	$14,978.00			$16,546.00	
3	3.4	UPK	All	No			All Schools		$0.00	$9,000.00		$9,000.00			$9,000.00	
3	3.5	Custodial	All	No			All Schools		$0.00	$6,420.00	$6,420.00				$6,420.00	
3	3.6	2025-2026: Upgrade exterior	All	No			All Schools		$0.00	$250,000.00	$250,000.00				$250,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$296,970	$27,014	9.097%	8.022%	17.119%	$27,014.00	0.000%	9.097 %	**Total:**	$27,014.00
								LEA-wide Total:	$0.00
								Limited Total:	$27,014.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Multilingual Learner; Provide designated and integrated language support for English language learners. Use the interim assessments to monitor language growth over time.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$23,653.00	
1	1.15	Intervention curriculum	Yes	LEA-wide	English Learners	All Schools		
2	2.3	Accessibility and Language	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$3,361.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$976,504.00	$689,830.00

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 Highly Qualified instructional staff. Maintain an instructional model that includes one highly qualified teacher and one instructional aide.	No	$152,686.00	$134,108
1	**1.2**	Annual participation in professional development that builds capacity for responsive decision-making during ELA, Math, and SEL instruction.	No	$4,452.00	$4,115
1	**1.3**	Broad Course of Study	No	$9,187.00	$24,826
1	**1.4**	Standards based learning in Mathematics and English Language Arts	No		
1	**1.5**	Use valid and reliable assessments to monitor students' growth and response to instruction.	No	$1,400.00	$1,357
1	**1.6**	Multilingual Learner; Provide designated and integrated language support for English language learners. Use the interim assessments to monitor language growth over time.	Yes	$33,667.00	$38,352
1	**1.7**	Paraeducator support	No	$78,387.00	$78,811
1	**1.8**	Adopt and implement research-based curriculum for ELA and Math.	No	$7,000.00	$4,561
1	**1.9**	Grade level performance	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)
1	1.10	Access to Technology	No	$6,675.00	$8,865
1	1.11	Special Education	No	$89,398.00	$72,826
1	1.12	Instructional Materials	No	$9,675.00	$9,343
1	1.13	Literacy Support	No	$96,061.00	$97,384
1	1.14	Teacher prep	No	$1,457.00	$1,561
1	1.15	Intervention curriculum	Yes	$1,000.00	$1,000
1	1.16	LREBG - Small group instruction to support ELA, Science and Art Instruction		$11,115.00	$12,807
2	2.1	Social Emotional program	No		
2	2.2	Field Trips & Assemblies	No	$3,160.00	$3,160
2	2.3	Accessibility and Language	Yes	$1,301.00	$3,361
2	2.4	Continue targeted parent education and outreach	No		
2	2.5	Extended Learning Opportunities	No	$14,633.00	$11,628
3	3.1	Service to the campus and faciiites	No	$45,590.00	$32,955

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.2**	Landscaping	No	$3,800.00	$4,340
3	**3.3**	Food Service	No	$15,160.00	$14,978
3	**3.4**	UPK	No	$15,000.00	$25,333
3	**3.5**	Custodial	No	$5,700.00	$6,510
3	**3.6**	2025-2026: Upgrade exterior	No	$370,000.00	$97,649

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$41,713	$34,968.00	$41,713.00	($6,745.00)	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	1.6	Multilingual Learner; Provide designated and integrated language support for English language learners. Use the interim assessments to monitor language growth over time.	Yes	$33,667.00	$38,352		
1	1.15	Intervention curriculum	Yes		$0		
2	2.3	Accessibility and Language	Yes	$1,301.00	$3,361		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$321,104	$41,713	8.022%	21.012%	$41,713.00	0.000%	12.990%	$25,758.96	8.022%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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