COE LCFF Budget Overview for Parents Template

County Office of Education (COE) Name: Marin County Office of Education
CDS Code: 21-10215-0000000
School Year: 2026-27
COE contact information:
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Superintendent
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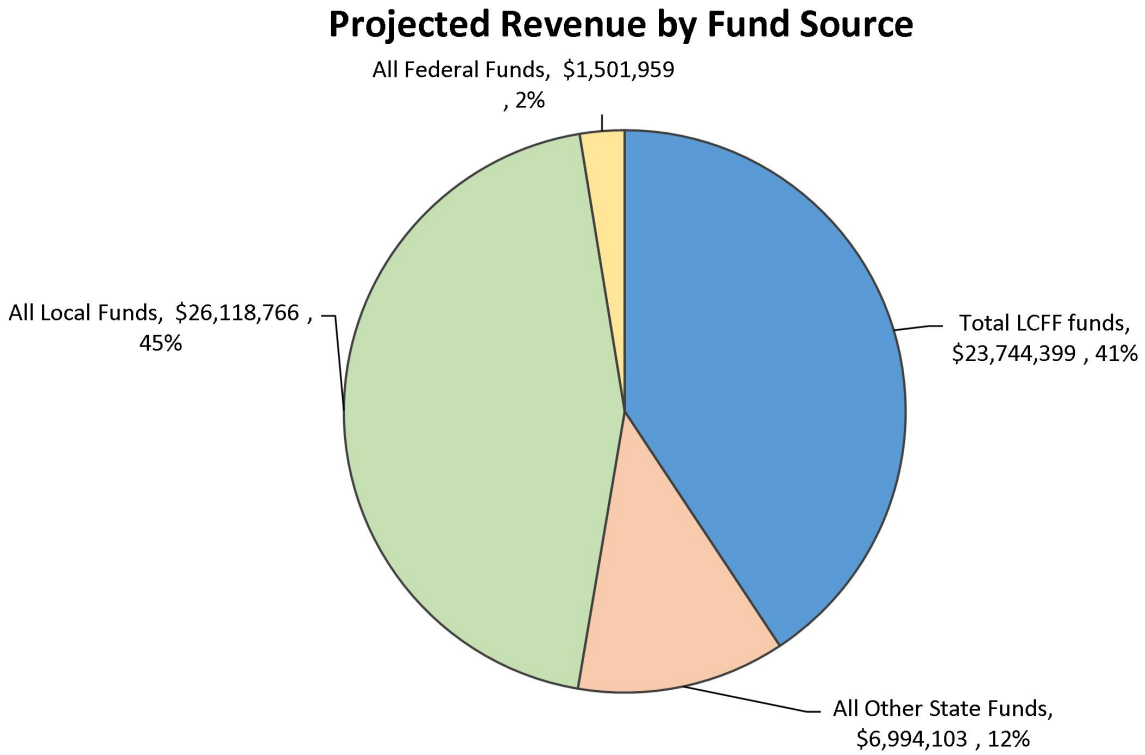
(415) 499-5801

County Offices of Education (COEs) receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF provides funding for 1) COE oversight activities of its school districts and 2) COE instructional programs in the form of base level of funding for all students 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



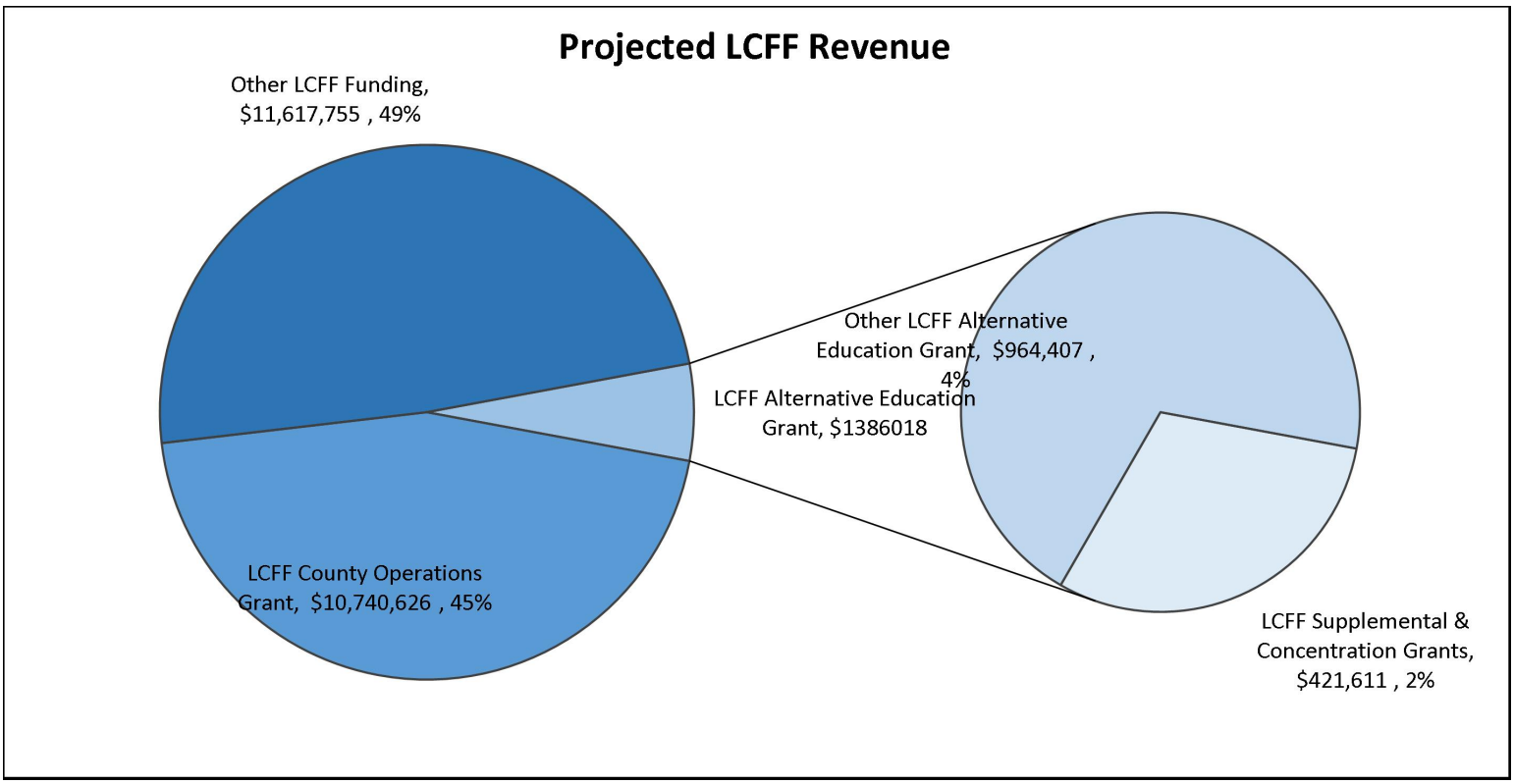
This chart shows the total general purpose revenue Marin County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Marin County Office of Education is 58,359,227, of which 23,744,399 is Local Control Funding Formula (LCFF), 6,994,103 is other state

funds, 26,118,766 is local funds, and 1,501,959 is federal funds.

Of the $6,994,103 attributed to All Other State Funds, $0 are attributed to the Student Support and Enrichment Block Grant.

COE LCFF Budget Overview for Parents

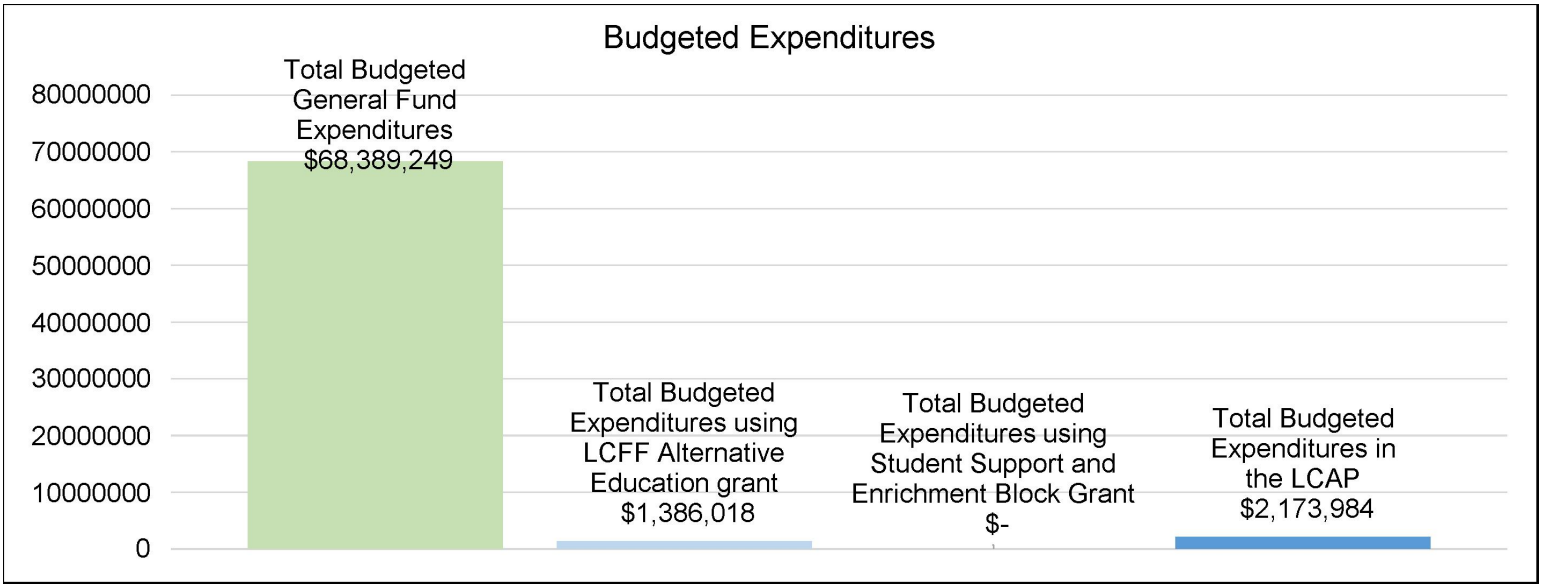


This chart shows the LCFF revenue Marin County Office of Education expects to receive in the coming year.

The text description for the above chart is as follows: The total LCFF revenue projected for Marin County Office of Education is $23,744,399, of which $10,740,626 is attributed to the LCFF County Operations Grant, $1,386,018 is the attributed to the LCFF Alternative Education Grant, and $11,617,755 is other LCFF funds. Of the $1,386,018 attributed to the LCFF Alternative Education Grant, $421,611 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The county operates regionalized special education programs, county community schools, and differentiated assistance programs.

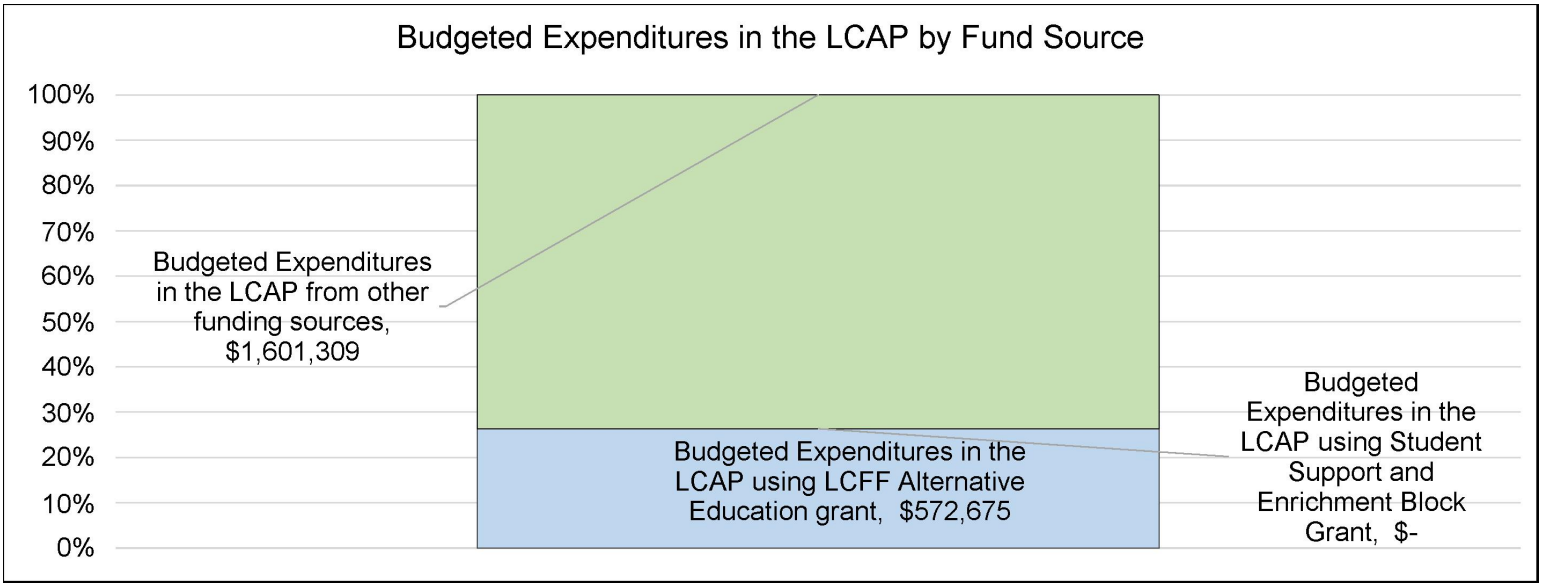
The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Marin County Office of Education 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: Marin County Office of Education plans to spend $68,389,249 for the 2026-27 school year. Of that amount, $1,386,018 is attributed to the Alternative Education Grant and $0 is attributed to the Student Support and Enrichment Block Grant. $66,215,265 of the General Fund Budgeted Expenditures are not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other grants, operations and maintenance including but not limited to: Personnel, Business Services, Information Services, M&O, and a multitude of specific grants and programs with alternate funding sources.
Teaching staff.



This chart provides a quick summary of how much Marin County Office of Education plans to spend for 2026-27 for planned actions and services in the LCAP.

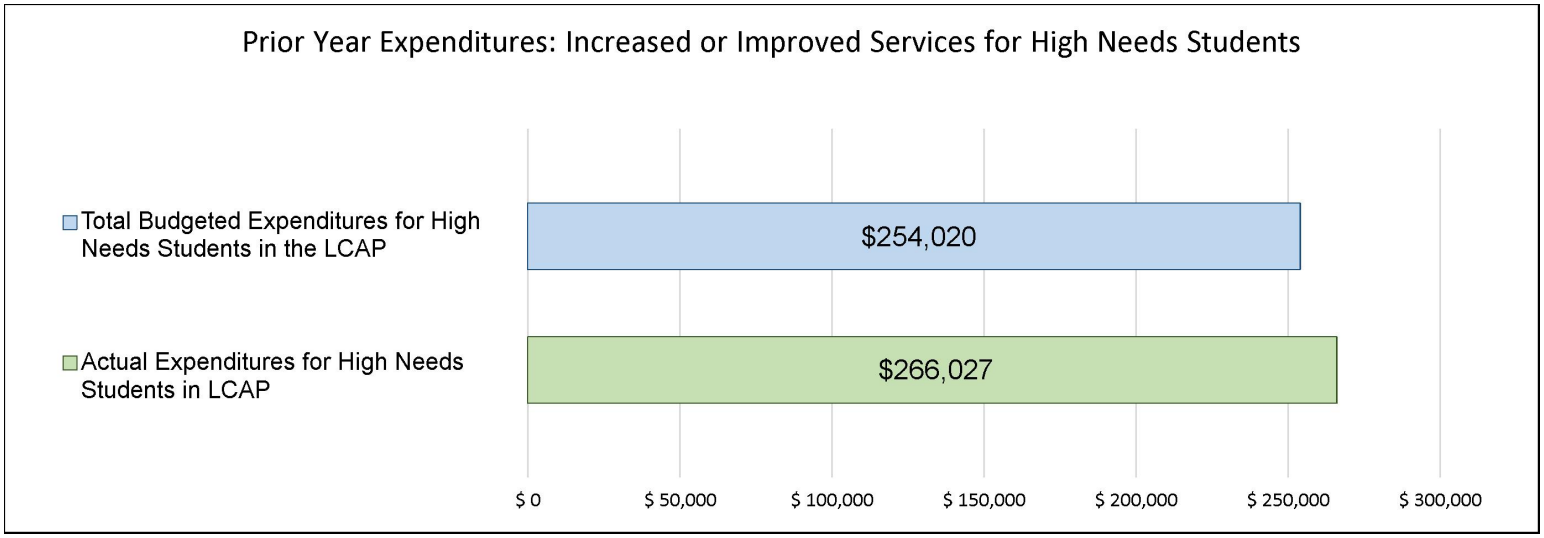
The text description of the above chart is as follows: Marin County Office of Education plans to spend $2,173,984 on actions/services in the LCAP. Of those funds, $572,675 is attributed to the Alternative Education Grant and $0 is attributed to the Student Support and Enrichment Block Grant.

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

In 2026-27, Marin County Office of Education is projecting it will receive 421,611 based on the enrollment of foster youth, English learner, and low-income students. Marin County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Marin County Office of Education plans to spend 572,675 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 Marin County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Marin County Office of Education 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, Marin County Office of Education's LCAP budgeted 254,020 for planned actions to increase or improve services for high needs students. Marin County Office of Education actually spent 266,027 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
Marin County Office of Education	John Carroll Superintendent	jcarroll@marinschools.org (415) 499-5801

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.

In the 2026-2027 school year, the Marin County Office of Education (MCOE) will operate three alternative education programs - Marin's Community School, Oracle Independent Study, and Loma Alta Juvenile Hall in San Rafael, California. This LCAP represents all three of Marin County Office of Education's Alternative Education programs.

In the 2024-2025 school year, the Phoenix Academy Charter School which was operated by the MCOE since 1995, was closed by a Board of Trustees decision, based on a recommendation by school staff. The students previously served by Phoenix Academy were seamlessly integrated into our Marin's Community School and Oracle Independent Study programs.

Because of the nature of our schools, serving a relatively small number of students who have been most underserved by the current system, this plan represents an amalgamation of the goals, metrics and actions - typically designed to serve students who are low income, Foster youth, experiencing homelessness, justice involved, and/or with high transience rates - that will ultimately benefit every student we serve, including those with disabilities. By definition, this is our program.

Mission and Vision
Our mission is to empower each other to follow our passions and lead purposeful lives. Our vision is to prepare all students with the knowledge, skills, and habits needed for success in college, career, and life. By deeply engaging each student through personalized learning experiences, our students will master rigorous academic content and develop skills for the modern workplace. Our students will become

conscientious global citizens as they solve real-world problems and strengthen their connections to other people and the environment. Through our collaborative, supportive, and inclusive environment, our students will develop their social and emotional skills and find individual pathways to achieve their goals.

Who We Serve:
Marin County's population is approximately 256,000 and has a combination of suburban and rural regions. San Rafael is the economic center and the most densely populated region of Marin. As the county-wide alternative programs, we serve students from throughout the county, but most of our students live in Novato and San Rafael. Marin's Community School currently serves 59 students, Oracle Independent Study serves 28 students and Loma Alta/Juvenile Hall serves 6 students (as of April 22, 2026). Some of our students stay for a short time, and others decide they appreciate our small and personalized approach to education and stay much longer. Our students are mostly from underserved communities and need additional resources and support to achieve their goals. Students are referred to Marin's Community School by local districts through the School Attendance Review Board process, expulsion process, juvenile probation, or because families have opted to join our school. Oracle Independent Study is available for students who have been referred to Marin's Community School by a local district and who have agreed to receive their education through independent study. Loma Alta Juvenile Hall serves students who have been detained by law enforcement.

While approximately 56% of the residents of Marin County are white, our schools serve a disproportionate number of students of color. Currently, approximately 77% of students identify as Latinx, 2% identify as Asian, 8% identify as Black or African American, and 8% identify as white. English Learners make up 37% of our students, and 25% of our students qualify for special education. In addition, 83% of our students qualify for free and reduced lunch. Many of our students' families are also recent immigrants to the United States and work multiple jobs to support their families. The racial disparities in our programs reflect racial disparities that exist throughout our county with respect to income, housing, transportation, and education.

Our community is actively working to interrupt systemic racism in our education system by hiring a talented and diverse staff that reflects the languages and cultures of our students, disrupting policies and language that perpetuate racist outcomes, revising our curriculum, instruction, and assessment to center the voices and perspectives of our students, and by working with our district partners to address issues surrounding educational equity collaboratively. Our highly flexible academic model incorporates project-based learning, competency-based earning, blended instruction, and social and emotional learning. This LCAP reflects our community's shared mission and vision and outlines the goals and actions we will take to support all of our students in achieving their goals.

California Community Schools Planning Program:
We are just completing our third year of implementation of the California Community Schools Planning Program. Through that process, we have deeply engaged our community and education partners, and this LCAP represents deep work in asset mapping, factor analysis of outcomes we would like to see improved, and a community effort to create a plan that will holistically serve our students and families. Our focus this year has been on building flexibility in our program through a more robust independent study program pilot, as well as honing our Tier 1 strategies for academic success, social and emotional learning, and strengthening restorative practices to create culturally responsive, engaging learning opportunities.

Equity Multiplier

This LCAP only addresses our Alternative Education Programs (Marin's Community School/Oracle Independent Study, and Loma Alta School at juvenile hall). The "school" of special education is not included in this plan or budget. All engagement for this plan is specific to the Alternative Education Program and its schools. Because of our size and program design, the Alternative Education program is treated as one entity for the purposes of this plan.

Marin's Community School and Loma Alta were identified as Equity Multiplier schools. Please refer to Goal 4 specifically for how this goal continues to evolve to reflect the needs of our students. As we build on our Equity Multiplier goal, we have honed our focus as will be shown in Goal 4. While Goal 4 is specific to the Equity Multiplier funds, it is a part of an integrated system to serve the most marginalized students in our county.

Throughout the plan, you will find multiple references to the type of programs and rich services that we are carefully creating through extensive observation and research in keeping with our unique student population. As an alternative education program, we are a Dashboard Alternative School. There will be certain metrics that will not be found in this document, specific to Career Tech Ed pathway completion rates, the percentage of pupils that have successfully completed the types of courses that satisfy the requirements for entrance into the UC and CSU, and the percentage of pupils who have passed an advanced placement examination - these courses are not a required part of our alternative education program.

In accordance with Ed Code 64001 the Marin County Office of Education Local Control and Accountability Plan will serve as the Single Plan for Student Achievement. The LCAP has been prepared in accordance with law for both the Single Plan and the LCAP with the Parent Advisory also serving as the School Site Council and all federal funds represented in this plan. The goals and actions for this plan are reviewed at least annually including any all that are supported by Title funding which are braided with state, local and grant funding to support high quality, best practice instruction for students in our alternative education program.

Reflections: Annual Performance

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

Overall, we are making steady progress in the process towards creating an assets-based educational opportunity for students in Marin County at our schools, and remain flexible and reflective in the face of setbacks. Our students continue to report that they feel safe and comfortable on campus, and appreciate the staff relationships they build. The street data we analyzed showed that they feel a part of a community, and like they are learning and growing with us. Last year, we had 24 graduates, the most in the eight years of the new program, and several students are graduating early and moving on to career technical education programs, community college, and work. This year, we proudly expect 24 out of a possible 28 students to graduate in June 2026, representing a graduation rate of 85.7%, exceeding our 3-year target. We attribute this success in part to more frequent communication to families regarding graduation requirements and deadlines, including a new system of mailing home mid-quarter progress reports to potential graduates. Parents and families continue to report that they are grateful for our support and that they see positive changes in attitudes about schooling.

Our testing rates on CAASPP, CAST and ELPAC have declined from previous years, so we continue to explore how to best support our students to persist through challenging academic tasks. Our instructional staff has reflected on how we prepare students for these types of assessments, and has committed to focus on developing specific academic skills with our students next year across the curriculum. We have also discussed a possible change in our testing strategy, with a return to classroom-based testing being a potential way to increase our completion rates.

We continue to have students with many absences - in fact, our absence rates have increased over the past year. However, while looking at individual growth, most students' attendance overall has significantly improved when compared to their attendance at their previous schools. Additionally, the number of students who have shown a 5% or more increase in attendance from quarter to quarter has increased this year from previous years. Hiring 3 full-time driving paraeducators has allowed us to increase the number of students who access transportation to and from school. Still, we continue to work as a team to identify and address barriers to students' regular attendance. In looking deeper at that data, we see that many students have responsibilities at home and/or do not have a future orientation - they can't yet see themselves as successful. We also see that we have a subgroup of students who do attend at least some part of every day, but are still not making progress toward graduation. Through our School Site Council and Community Schools Advisory Teams, we have worked with parents to continue to identify barriers to regular attendance. We are also building out a pilot independent study program, where students are on campus more than in a traditional independent study program so they can get the support and resources they need, but also have the flexibility to support their families through work inside and outside of the home during typical school hours.

Our Alt Ed programs have the goal to ensure that students earn their high school diplomas, while being prepared to continue with post-secondary programs either in community college or in a career pathway program. Our courses are not designed to prepare for direct entry into the University of California or the California State University systems, so we do not have goals and metrics related to UC/CSU a-g or Advanced Placement course completion. While we do not offer a specific SBE approved CTE curriculum we embed college and career readiness in our program.

We had unexpended LREBG funds for 24-25. Our needs assessment continues to indicate our strong need to integrate evidence-based pupil supports to address other barriers to learning, specifically counseling and mental health services. Please refer to goal 2 action 2.3. The effectiveness of this Action will be measured in metrics 2.9, 2.10, 2.12 and 2.13. We do not have any planned carryover of our LREGB funds for 2026-2027 - all funds will be expended by June, 2026.

Our dashboard data does not yield insight due to our subgroups being mostly too small to report. The exception is our suspension rates for English Learners, Hispanic students, and socioeconomically disadvantaged students. These subgroups were red in 2022-2023, orange in 2023-2024, and yellow in 2023-2024, reflecting our increased mental health services and focus on restorative practices in lieu of suspensions. However, the number of students in our schools who had suspensions has increased this year, with 25 students suspended (22%). Notably, we saw an uptick in student conflict and tension in semester two, and took the opportunity to further reflect upon our admissions and onboarding process, carefully considering how we invite new students to be part of a positive campus culture. Our mental health and wellness team (formed in 25-26) will continue to focus on exploring alternatives to suspension and building out robust positive behavior intervention systems and (PBIS) and tier I and II level wellness supports. This proposed plan shows an increase in mental health services, and a commitment to continue to build our relational and restorative practices, as well as our onboarding of students new to our campus.

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.

Marin's Community 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.

MCOE convenes meetings with the school staff to monitor progress and support the examination of data that lead to identification of need, to analyze the system that is producing the results, and to make plans to improve student outcomes and learning. This work supports the needs assessment conducted last year and this with school staff and educational partners through the Community Schools Advisory Team and LCAP development processes. MCOE staff participate on the Advisory Team, and also convene separate sessions to help identify research-based practices.

Monitoring and Evaluating Effectiveness

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

The Alternative Education, as mentioned in the General Summary, is a cohesive program that serves the most vulnerable students, meeting them where they are to keep them connected to school in myriad ways.

MCOE will support the implementation through providing support to hire and train staff on reading and math intervention. If we are successful, we will see the improvement in increased math and reading scores, as well as an increased graduation rate. As students fill in gaps in their learning, they will be able to persist through more difficult academic tasks.

MCOE will continue to monitor local and state-level data and through participation in the LCAP and WASC development and analysis processes. In addition, we will monitor quarterly data on credit accrual towards graduation, and will look at data from formative and summative assessments.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, Administrators, Other School Personnel	All Staff Meetings where we discussed supports for all students, especially low-income, Foster youth, students with disabilities, English Learners, and students experiencing homelessness as follows * Semi-annual review of data including credits earned/student progress * Focused review of data for struggling students * Twice yearly review of data from student SEL surveys * Ongoing review of goals and actions * Ongoing feedback during weekly staff meetings and COST meetings * Representatives on the School Site Council and Community Schools Advisory Team
Parents and Families	* Surveys administered twice yearly, spring and fall * Data collected regularly in individual phone calls * Representatives on the School Site Council and Community Schools Advisory Team - focus on supporting low-income, Foster youth, students with disabilities, English Learners, and students experiencing homelessness
Students	* Twice yearly SEL surveys * Representatives on the School Site Council and Community Schools Advisory Team - focus on supporting low-income, Foster youth, students with disabilities, English Learners, and students experiencing homelessness * Street data - 1:1 interviews, surveys, artifacts, observations

Educational Partner(s)	Process for Engagement
	* Small group input for SEL through Wellness Leadership group
Community Partners	* Representatives on the School Site Council and Community Schools Advisory Team from multiple CBOs as well as Districts we serve - focus on supporting low-income, Foster youth, students with disabilities, English Learners, and students experiencing homelessness * Participation in regular multi-departmental collaboration meetings through Marin County Office of Education * Juvenile Justice Coordinating Committee meetings * Juvenile Probation MDT monthly meetings
SELPA	Consulted with SELPA Director in review of the draft plan on June 2, 2026
Bargaining Units	* Bargaining unit members present for review of data and creation of actions and goals as described above * MCEA president and vice president consulted in review of the draft plan on June 2, 2026 *CSEA president consulted in review of draft plan on June 3, 2026
School Site Council and Community Schools Advisory Team	* These bodies served as our Parent and Family Advisory teams. * Monthly meetings - focus on supporting low-income, Foster youth, students with disabilities, English Learners, and students experiencing homelessness * Individual surveys through individual phone calls and group meetings
Equity Multiplier	See description below of how all of the above strategies included developing Equity Multiplier goals

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

Engaging Educational Partners
Because of the small size and program design, all educational partners, throughout the whole LCAP development process, were engaged in creating and monitoring goals, including those associated with equity multiplier schools. The goal associated with this designation is part of the whole package of services to support all of our students, the majority of whom meet the criteria for an equity multiplier schools. Our subgroups are so small that we cannot disaggregate our data significantly without compromising confidentiality. However, it also means that

we can work with individuals and target interventions as needed. As an Alternative Education program, the whole program is designed to support students and families who have been historically marginalized, and not successful in the traditional education environment. All engagement included emphasis on serving those students.

Students: Students reported that they feel welcomed and seen in our community. Through interviews and surveys, they report that they have deep connections with staff, and feel like they are supported in their academics. They also report that they would like to have more opportunity to build community with each other, and to have engaging learning experiences on and off campus. In addition, artifacts and deeper interviews suggest that students would like to see learning opportunities that are more targeted to their cultures and communities, and help them connect to the learning in real-world ways. This shows up in our actions in Goals 1 and 2 related to building culturally responsive pedagogical practices, as well as programs for field trips, learning through interest, after school programming, and more fun activities on campus. This year, we have struggled to have regular student representatives on our Community Schools Advisory Team - however, we currently have a student who participates and has agreed to stay on the council for next year. We continue to meet with students in other ways to gather input, including a student leadership group who helped set expectations for our new Wellness space, giving us ideas along the way. We will continue to collect street data about how to better engage more students in higher-level planning and data analysis by using their ideas to support their learning in addition to all of our other input.

Staff: Staff served on our Community Schools Advisory team/School Site Council and in many sessions during which we examined data about all aspects of our program. They contributed to refining the goals and actions as they were developed last year by working together in our all-staff meetings. The areas of growth identified were building our collective use of Tier 1 and Tier 2 restorative practices strategies; allowing more time during the day for working together; and keeping our campus safe by ensuring students get the support and resources needed.

Parents/Families: Based on survey data and parent participation in our Community Schools work, we understand that parents and families appreciate the support we offer to our students as well as to whole families. They express concern that they want our students to be safe and to be challenged academically. This input is evident in our actions in Goals 1 and 2 specifically about developing a stronger community and providing academic intervention. Parents also struggle with our improving but still slightly negative reputation in the community. We will continue to build parent and family leadership so that we have a program all families can feel proud to be a part of.

Community Partners: Many community partners participated in creating this broad plan through our Community Schools Advisory Team. Representatives from our local Community College, Juvenile Probation, Marin County Office of Education, Community Action Marin, Multicultural Center of Marin, and occasionally others helped with asset mapping, and identifying focus goals for our work moving forward, much of which is interwoven with this plan. This year, they have heard about our work in the classrooms, as well as our College and Career readiness work, and have shared their knowledge and expertise as we hone those programs.

Marin County Juvenile Probation provides the AB1913 grant to our school to support our students through our after-school mentorship program, our Learning Coaches on campus, our Learning Through Interest Program, and additional college and career support. The Juvenile Justice Coordinating Committee approved this work to continue for at least the next year. The feedback from those Learning Coaches is included in our staff feedback section.

Bargaining Units: A member of the Classified School Employee Association, Chapter 327 participates in our all-staff meetings and our School Site Council. We met with the President of of the chapter to get input on this plan. Members of the California School Employees Association attend our weekly staff meetings where we look at data, gather feedback, and hone our practices. The president gave input to our draft on June 3, 2025.

The former president of the Marin County Educators Association is also a teacher at our school, and she participated in meetings and provided feedback on our draft local control and accountability plan. The current president and vice president of MCEA gave input to our draft plan on June 2, 2026.

Marin County SELPA: We shared a draft of our goals and actions for consultation with the Marin County SELPA director on June 2, 2026.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase student academic success as measured by 1) graduating; 2) completing the HiSET or other diploma equivalent; 3) enrollment in a post-secondary training program that includes work towards a diploma or GED.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

As an alternative education school, we are open to expanding our definition of academic success to include students graduating within four years of high school as well as using other methods to ensure our students are on the path towards post-secondary success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Increase graduation rate as measured by students completing coursework or equivalent exam by the end of their 5th year of high school. Goal: Increase graduation rates to 80% of seniors who start with us with fewer than 60	23 (72%) MCS/PA/Oracle seniors who entered the 23-24 school year "on track" to graduate met all high school graduation requirements or the HiSET equivalent	30.77% (4 of 13) of MCS/PA seniors who enrolled during the 24-25 school year were “on track” to graduate (needing 60 credits or less). We currently anticipate that	82% (23 of 28) of our MCS and Oracle seniors who enrolled during the first semester of the 25-26 school year were “on track” to graduate (needing 60 credits or less).	80% graduation rate	Increase from 72% to 85.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	credits left to earn in their senior year		69.23% (9 of 13) of those seniors will graduate in June 2025.	As of May 2026, we have had 13 students graduate between MCS and Oracle. This includes 3 juniors, and 1 student who enrolled in the spring semester (not counted in the 28 above). We have 12 more seniors / junior on track to graduate by June 2026. If all 12 graduate by June 2026, that will represent a grad rate of 85.7% (24/28). 2 / 12 of our expected graduates were not on track to graduate at the beginning of the school year, but have successfully recovered credits. 1 senior student who enrolled in spring was on track to graduate upon enrollment.		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				That student has since graduated, but is not counted in our initial count of 28.		
1.2	Increase number and percent of students co-enrolled in community college Goal: Increase the number of students co-enrolled in community colleges and the percent of students that complete the community college courses to at least 50% or more in 2024-2025, then 10% increase each year.	2023-2024 31 students co-enrolled in a COM course 26 / 31 (84%) students who co-enrolled in a COM course completed the course	3 students (4%) who co-enrolled in a COM course completed the course 3 students (4%) were co-enrolled, and completed a COM course in the 24-25 school year.	1 student co-enrolled and completed a fall semester course at COM 1 student co-enrolled in a spring semester COM course 2 winter MCS graduates also enrolled in a spring semester COM course.	20 students co-enroll and 75% or more complete courses.	29 fewer students co-enrolled in a college course while attending MCS / Oracle.
1.3	Student academic growth and proficiency as measured by the percent of students making progress toward graduation by earning at least 12.5 credits per quarter total, and at least 4 credits per quarter in each of the core classes in which they are enrolled. Goal: Increase overall achievement in each	QUARTER 1 % of Students Earning 12.5 Credits or More Overall: 60% EL: 61% SPED: 75% QUARTER 2 % of Students Earning 12.5 Credits or More Overall: 56% EL: 48% SPED: 70% QUARTER 3	2024-2025 QUARTER 1 % of Students Earning 12.5 Credits or More Overall: 39% EL: 26% SPED: 46% QUARTER 2 % of Students Earning 12.5 Credits or More Overall: 35% EL: 24%	2025-2026 QUARTER 1 % of Students Earning 12.5 Credits or More Overall: 44% (24 / 54 HS) EL: 36% (8 / 22 HS) SPED: 64% (9 / 14 HS) % of Students Earning 4 Credits	Overall achievement in each subject area and subgroup grows by at least 10 percentage points between 2024 and 2027 and/or 80% or more of students making progress toward graduation as measured by earning 12.5 credits per quarter	Percentage point change of students earning 12.5 credits per quarter baseline to Year 1. Q1 Overall: -16 EL: -25 SPED: -11 Q2 Overall: -23 EL: -12 SPED: -24

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	subject area and subgroup by at least 10 percentage points between 2024 and 2027 and/or 80% or more of students making progress toward graduation.	% of Students Earning 12.5 Credits or More Overall: 41% EL: 39% SPED: 39% QUARTER 4 % of Students Earning 12.5 Credits or More Overall: 36% EL: 28% SPED: 47%	SPED: 46% QUARTER 3 % of Students Earning 12.5 Credits or More Overall: 48% EL: 30% SPED: 69% QUARTER 4	or More in Core Classes Overall: 0 EL: 0 SPED: 0 QUARTER 2 % of Students Earning 12.5 Credits or More Overall: 32.81% (21 of 64) EL: 36% (9 of 25) SPED: 54.55% (6 of 11) % of Students Earning 4 Credits or More in Core Classes Overall: 1.5% (1/64) EL: 0% (0/25) SPED: 9.09% (1/11) QUARTER 3 % of Students Earning 12.5 Credits or More Overall: 33% (23/69) EL: 24% (8/34) SPED: 54% (7/13)	overall and at least four credits earned in each of the core classes in which they are enrolled	Q3 Overall: -3 EL: -15 SPED: +15 Students earning 4 or more credits in each core class was not measured until year 2. Year 2 will serve as baseline for year 3.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				% of Students Earning 4 Credits or More in Core Classes Overall: 3/69 EL: 0/34 SPED: 1/13		
1.4						
1.5	Students develop agency and future plans and goals as measured by the number and percent of students accessing work experience and internship opportunities. Goal: Increase the percentage of students participating in job shadows, informational interviews, internships, and/or work experience by 10% per year.	LTI (Learning Through Interest) activities include: • Job Shadows • Internships • Informational Interviews • Work Experience END OF QTR 1 39% of students (20) participated in at least one LTI activity END OF QTR 2 60% of students (33) participated in at least one LTI activity END OF QTR 3 66% of students (42) participated in at least one LTI (Learning Through Interest) activity	2024-2025 LTI (Learning Through Interest) activities include: • Job Shadows • Internships • Informational Interviews • Work Experience END OF QTR 1 31% of students (15) participated in at least one LTI activity END OF QTR 2 56% of students (27) participated in at least one LTI activity	2025-2026 LTI (Learning Through Interest) activities include: • Job Shadows • Internships • Informational Interviews • Work Experience END OF QTR 1 33.33% of students (18) participated in at least one LTI activity END OF QTR 2 51.56% of students (32) participated in at least one LTI	Increase the percentage of students participating in job shadows, informational interviews, internships, and/or work experience by 10% per year and/or 90% of students participating in some aspect of college and career readiness described above	Percentage point change of students participating in at least one Learning through Interest activity baseline to Year 1. Q1: -6 Q2: -8 Q3: -8 Q4: in progress

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		END OF QTR 4 67% of students (41) participated in at least one LTI activity	END OF QTR 3 67% of students (32) participated in at least one LTI activity END OF QTR 4 (as of the end of May) 60% of students (32) participated in at least one LTI activity	activity END OF QTR 3 58.46% of students (38) participated in at least one LTI activity END OF QTR 4 will be updated after 6/11/2026		
1.6	Students develop stamina and persistence in difficult academic situations as measured by percent of students who are eligible who complete the CAASPP testing in English/Language Arts, math, and science. Goal: Increase participation rates in CAASPP to 70% by 2025, 75% by 2026, and to 80% by 2027. Increase participation in CAST to 40% in 2025, 50% in 2026, and 70% in 2027.	PARTICIPATION (completion) in CAASPP 23-24 ELA (CAT and PT) Marin's Community - 14/21 (67%) Phoenix Academy -5/6 (83%) Oracle Independent Study 0/4 Loma Alta - 0/3 Overall -19/34 (56%) MATH (CAT and PT) Marin's Community - 11/21 (52%) Phoenix Academy -5/6 (83%) Oracle Independent Study -0/4	ELA (CAT and PT) Marin's Community - 21/28 (75%) Phoenix Academy -1/1 (100%) Oracle Independent Study 0/1 (0%) Loma Alta - 1/5 (20%) Overall - 23/35 (66%) MATH (CAT and PT) Marin's Community - 22/28 (78%) Phoenix Academy -1/1 (100%)	2025-26 data is for MCS only: CAASPP Participation: ELA: 43% Math: 43% CAST: 8% ELPAC participation: 46% completed	At least 80% participation rates in CAASPP by 2027 in Phoenix Academy and Marin's Community School. At least 50% participation rates in CAASPP in Loma Alta School by 2027. At least 70% participation rates in CAST in all schools by 2027.	Percentage point change of MCS students participating in CAASPP activity baseline to Year 2: CAASPP ELA: -24 Math: -9 CAST: -27 ELPAC: -2

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Increase ELPAC participation rate to 85% or more.	Loma Alta -0/3 Overall -16/34 (47%) CAST (science) Marin's Community - 6/17 (35%) Phoenix Academy -0/1 Oracle Independent Study - 0/9 Loma Alta -0/1 Overall -6/28 (21%) PARTICIPATION (completion) in ELPAC 23-24 Marin's Community - 10/21 (48%) Phoenix Academy - 1/5 (20%) Oracle Independent Study -2/8 (25%) Loma Alta - 1/1 (100%) Overall - 14/35 (40%)	Oracle Independent Study -0/1 (0%) Loma Alta -1/5 (20%) Overall -16/35 (68%) CAST (science) Marin's Community -4/18 (35%) Phoenix Academy - 1/2 (50%) Oracle Independent Study - 0/1 (0%) Loma Alta - 1/3 (33%) Overall -6/28 (21%) ELPAC participation Marin's Community - 7/17 (41%) Phoenix Academy - 2/3 (67%) Oracle Independent Study - 0/8 (0%) Loma Alta - 0/2* (0%)		ELPAC participation rate of 85% or more in all schools.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			ELPAC Overall: (9/30) 30% *5 students were eligible for ELPAC testing at Loma Alta in the testing window (Feb 1, 2025 through May 31, 2025). However, 3 of those 5 students were released and enrolled in either MCS or Oracle Independent study within the testing window, so those students will not be considered in the Loma Alta data. ELPAC Overall: (9/30) 30%			
1.7	Increase the number of students served by our independent study program. Goal: 40 students enrolled in Independent Study by 2025, 60 by 2027	No Previous Baseline Established. 22 students enrolled in independent study at the end of 23-24 school year	A total of 36 were served by independent study in the 24-25 school year	38 students served in Independent Study as of May 2026. May 2026 29 currently enrolled. Q1: Total = 20 NEST - 9	60 Independent Study students by 2027	Change in the number of students served by our independent study program baseline to Year 1. Total change: +16

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Independence - 11 Q2: Total = 21 NEST - 10 Independence - 11 Q3: Total= 29 NEST - 11 Independence - 18		
1.8	Chronic absentee rate across the year. Goal: At least 60% of our students will have 80% or better attendance	Chronic Absentee Rate - measured at the end of the 2023-2024 school year. Marin's Community School Q1: 67% had 80% or better attendance Q2: 47% had 80% or better attendance Q3: 53% had 80% or better attendance Phoenix Academy Q1: 58% had 80% or better attendance Q2: 58% had 80% or better attendance Q3: 67% had 80% or better attendance Combined Schools Q1: 65% had 80% or better attendance	Phoenix Academy has had an enrollment of 4 or fewer students all year, so these data points will be for Marin's Community School and Phoenix Academy combined Quarter 4 data was recorded as of Friday, 5/23/25 Q1: 53% had 80% or better attendance Q2: 39% had 80% or better attendance Q3: 33% had 80% or better attendance	2025-2026 Q1: 47% of students had 80% or better attendance Q2: 32% of students had 80% or better attendance Q3: 32% of students (22/69) had 80% or better attendance	Percent of students with 20% or more absences is below 40% per quarter	Percentage point change of percentage of students with 20% absences or fewer baseline to Year 1. Q1: -20 Q2: -15 Q3: -21 Q4: in progress

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Q2: 44% had 80% or better attendance Q3: 53% had 80% or better attendance Q4: 53% had 80% or better attendance	Q4: 41% had 80% or better attendance			
1.9	All facilities are in good repair as determined by the SARC/FIT report	All facilities are in good repair. Overall rating of Excellent	All facilities are in good repair	All facilities are in good repair	Maintain overall Excellent rating.	No change
1.10	All students have access to standards-aligned instructional materials as determined by the SARC and informal assessment	All students have access to standards-aligned instructional materials	All students have access to standards-aligned instructional materials	All students have access to standards-aligned instructional materials	All students have access to standards-aligned instructional materials needed digitally or in paper form.	No change
1.11	Access to Broad Course of Study for all students, including low-income students, English learners, foster youth, and students with disabilities.	Master schedules reflect that all students have access to field trips, all courses including PE and community-based learning. Baseline to be established.	Master schedules reflect that all students have access to field trips, all courses including PE and community-based learning.	Master schedules reflect that all students have access to field trips, all courses including PE and community-based learning 2025-2026 Have added an afterschool music program and a fabric arts course. We continue to fund a professional expert for 2 sections of PE	Master schedule and report cards continue to demonstrate access across three years. Field trip, learning through interest, and community college enrollment data show all students have access to all learning opportunities.	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Students stay connected to school and earn diplomas as measured by dropout rates. Goal: Dropout rates less than 5% per year	2023-2024 Dropout Rates All Students in Q1: 0% Cumulative: 0% All Students in Q2: 0% Cumulative: 0% All Students in Q3: 1.56% Cumulative: 0.52% All Students in Q4: 1.56% Middle School Dropout rates: 0%	All Students in Q1: 0% All Students in Q2: 1 student (2.0%) All Students in Q3: 1 student (1.8%) All Students in Q4: 0% Cumulative: 2.2% Middle School Dropout rates: 0%	2025-2026 Q1: 0% (0/77) Q2: 1% (1/87) Q3: 3% (3/91) Q4: 2% (2/86) Total 2025-2026: 6 students between MCS and Oracle (6/113): 5.3%	Dropout rates less than 5% per year	% change from baseline Q1: no change Q2: +1 Q3: +1.44 Q4: +0.64
1.13	Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	100% of teachers appropriately assigned and fully credentialed.	1 teacher (out of 6) was not fully aligned / credentialed in the 24-25 school year. This teacher was enrolled in a credential program and was working on progress toward completing the credential	100% of teachers appropriately assigned and fully credentialed.	100% of teachers appropriately assigned and fully credentialed.	No change
1.14	English Learner students make progress in acquiring English language skills so that	One student redesignated in the 23-24 school year.	ELPAC scores not yet available as of June 2, 2025	1 student is eligible for reclassification based on last year's ELPAC test scores and teacher	100% of students who are ready are redesignated.	No change reported

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	they can be redesignated if possible. Goal: All EL students make progress in acquiring English skills as measured by ELPAC scores All EL students who are ready are redesignated.			recommendation. We still need to hold parent meeting to determine whether parent is in agreement with reclassification.	Data show steady increase in ELPAC scores for students who stay in our programs.	

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.

As an Alternative Education program that serves a relatively small population and a wide variety of students over multiple schools, the data on the dashboard is often not as useful to us as the data we collect locally, in surveys, classwork, interviews, observations, and discussions with students.

In 2025-2026, our coaching and curricular focused on Tier 1 supports. While our staff use them, we worked on aligning tier 1 with an emphasis on culturally responsive pedagogy as a result of the local data we collected in our Street Data community of Practice last year. Nevertheless, our data show that we were not entirely successful given the reduction in the number of students who earn 12.5 credits or more per quarter, and the number of students who continue to miss school. However, our graduation rate remains strong (approximately 86%) - we will be digging into the discrepancy in those two sources of information. Teachers continue to be flexible in our competency system, and through support in academic workshop with credit recovery and executive functioning skills, we were able to help most students reach this goal of a diploma.

We are finishing our pilot year of a new pathway in our independent study program that offered more choice to students and families who need more flexible educational opportunities. One of our teachers was assigned part time to staff a hybrid independent study program wherein students attend physically more often than the current one hour per week in our traditional independent study program. They were able to access more services including academic support, mental health counseling, extra-curricular activities, and built community more easily. While this program was successful, and the entire Independent Study program had a high graduation rate, there remain students in the county who are not being served in the current system.

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

Goal 1 Action 5: We spent less than expected on this action because the work was done as part of other actions and did not require separate funding.

Goal 1 Action 7: Amount budgeted was based on staff availability and job requirements for 24-25 school year. In 25-26, we had to spend more on a contract for driving services until we were able to create and staff our new driving paraeducator positions.

Goal 1 Action 9: We expanded our Independent Study program and increased staffing accordingly.

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

Action 1.1 Our graduation rate continues to increase (approximately 86%). The focus of our instructional work has been culturally responsive pedagogy, and with the addition of more academic workshop classes, students have the incentive to show their learning and earn more credit. The Oracle Independent graduation rate shows that students thrive when they can select their learning modality. Our focus on instruction support with coaching has benefitted our students immensely.

Action 1.4 We were able to provide a number of field trips to our students this year. However, in several instances, our students largely did not submit permissions slips, and therefore field trip attendance was lower than in previous years. We are working with our Student Support Specialist to identify the barriers for participation so that we can better fulfill this action next year. We are exploring students' low sense of belonging / connectedness to campus as a possible root cause of low field trip participation and plan to collect more street data in 26-27. Additionally, we now utilize ParentSquare to streamline the permission slip process, and are already seeing positive results.

Action 1.9 We continue to designate .5FTE for an expanded independent study program for the coming year. The new hybrid model has given a cohort of students more support for academics and mental health, while giving them the flexibility of an independent study program. Planning and executing this program has come from our work with the California Community Schools Partnership Program (CCSPP) Community Engagement work, which has served to get parents and students more involved in the day-to-day operations of the school. As we work within the constraints of budget and staffing, we will continue to be a learning organization.

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.

The goals and actions remain the same, but the some of processes behind them are changing. For example, the system we use to track student progress is cumbersome and requires a lot of manual input. We are changing staffing in our administrative team to align the budget with more counseling services (see goal 2). These changes will not affect the actions.

In addition, last year, teaching staff asked for more time to work with each other and other colleagues around the county. While not specifically reflected in this LCAP, this information guided the coaching and the scheduling of teacher time to include a "Learning Showcase" will guide the coaching and planning for next year. We will continue to focus our teacher time on continuous improvement.

Action 1.2 The language has changed from "Road Map" to Individualized Learning Plan. Development of this plan will be a more robust part of the admissions process and a credentialed administrator will oversee this work

Action 1.3 We are losing our designated College and Career Specialist next year. This work will be completed by our credentialed administrators with support from the College and Career Readiness department and our existing Student Support Specialist.

Action 1.5: Action deleted as a separate action. Work will be completed in Action 1.8 (26-27)

Action 1.8: Action is no longer using supplemental funds (26-27).

Metric 1.4: Deleted because it was redundant. (24-25)

Metric 1.8: Metric language was clarified from previous LCAP. From "Percent of students with 20% or more absences is below 40% per quarter." to "At least 60% of our students will have 80% or better attendance." (24-25)

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	Coaching & Professional Development for Teachers	Coaching and professional development for teachers specifically around 1)Culturally Responsive Teaching 2)Universal Design for Learning and supporting English Language Learners and Students with Individualized Education Plans; and 3)Teaching reading across the curriculum	$265,584.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Individualized Learning Plans	Individualized Student Learning Plans (ILP *With school and family support, each student develops an individualized learning plan for success in high school and beyond. *School staff, student and family analyze progress and work together to refine as goals change and adjust *With school and family support, each student develops a Post Graduation Plan as part of the ILP	$41,681.00	Yes
1.3	College and Career Readiness	Provide on-campus college and/or Career Technical Education courses and/or opportunities for college/CTE co-enrollment for students to begin earning college credit and/or trade school certification	$101,097.00	No
1.4	Community-based Instruction	Ensure students have access to community-based learning including field trips, 1:1 mentoring projects, community service, work experience and other opportunities	$117,220.00	No
1.5	Lived Experiences as Learning	Ensure that students have access to real-world learning that values lived experience through supporting them to develop and execute Individual Passion Projects. Action 1.5: Action deleted as a separate action. Work will be completed in Action 1.8 (26-27)		No
1.6	Learning Through Interest	Build up partnerships with community organizations to increase opportunities for students to have Learning Through Interest experiences and authentic application of learning	$13,186.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Transportation	Provide transportation to and from school so that students are attending and can be more engaged in their education	$70,009.00	Yes
1.8	Credit Recovery	Continue our credit recovery program through summer school and after-school extended learning opportunities	$48,181.00	No
1.9	Independent Study	Build out the Independent Study offerings so that we can catch students who aren't yet ready for a five-day program but need more than our current offering of one hour of instruction per week.	$85,883.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Increase student agency and self-advocacy by establishing a system for responsive and supportive care, creating a positive school culture, and connecting students with their communities.	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.

This goal comes specifically from the Community Schools Advisory Council which comprises school administrators, teachers, and staff; parents; students; and representatives from key community partners. After completing a cycle of asset mapping and examining data from student progress, we conducted a factor analysis to break down the causes of students not making progress in their learning toward graduation. After removing factors over which we had no control, we concluded that, while we offer a tremendous amount of support to students and families, we need to support students to have more agency and self-advocacy. The actions will support this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Increase attendance rates for all students. Goal: Percent of students who maintained 80% or greater attendance and/or showed an improvement of 5 percentage points from the previous quarter as measured by reports in Aeries	AT OR ABOVE 80% ATTENDANCE RATE Q1 MCS: 67% PA: 58% Combined Schools: 65% Q2 MCS: 48% PA: 58%	Phoenix Academy has had an enrollment of 4 or fewer students all year, so these data points will be for Marin's Community School and Phoenix Academy combined	At or above 80% Q1: 47% Q2: 32% Q3: 32% 5% increase S1: 21% of students (11 / 52) increased by 5% or more from Q1 to Q2	Goal: 80% or students have 80% or greater attendance and/or show an improvement of 5 percentage points per quarter by 2027	Overall attendance rates decreased. S1: +9 students increased by 5% or more Q3: +4 students increased by 5% or more

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Combined Schools: 44% AT OR ABOVE 80% ATTENDANCE RATE (AND/OR 5% INCREASE) Q2 with Attendance Increase Adjustment MCS: 54% PA: 58% Combined Schools: 47% (2 students improved by 5% or more, both were MCS students) Q3 MCS: 52.6% PA: 66.7% Combined Schools: 53% AT OR ABOVE 80% ATTENDANCE RATE (AND/OR 5% INCREASE) Q3 with Attendance Increase Adjustment MCS: 61% PA: 68% Combined Schools: 77% (15 students improved by 5% or	Quarter 4 data was recorded as of Friday, 5/23/25 % of students who maintained 80% attendance or better Q1: 53% Q2: 39% Q3: 33% Q4: 41% % of students who improved their attendance by 5% or more from the previous quarter Q2: 14% (6/42) Q3: 26% (12/46) Q4: 25% (13/52)	Q3: 33% of students (19/57) increased by 5% or more from Q2 to Q3		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		more - 11 from MCS and 4 from PA)				
2.2	Students receiving mental health services on campus as measured by the percent of students who see one of our mental health providers as measured by intervention reports in Aeries. Goal: 100% of students who are brought to COST and need mental health support receive it on campus or with their private provider.	71% (37/52) students in MCS and Phoenix were referred to mental health providers on campus and accessed services at least one time.	100% (63 out of 63) students in MCS and Phoenix Academy who were referred to mental health providers on campus accessed services at least one time.	100% of students who were referred to mental health providers on campus accessed services at least one time.	100% of students who are brought to COST and need mental health support receive it on campus or with their private provider	Percentage point change in students who are referred for mental health services who accessed those services at least once. +29 Outcome met for Year 1
2.3	Students and families referred out to resources and support off campus as measured by number and percent of referrals made by school staff as measured by intervention reports in Aeries. Goal: Maintain 100% of families get referrals to the resources they need	100% of families in need of referrals to outside resources and support off campus receive them.	100% of families in need of referrals to outside resources and support off campus receive the referrals	100% of families in need of referrals to outside resources and support off campus receive the referrals	100% of families get referrals to the resources they need	No change Outcome met
2.4	Students feel a sense of belonging, feel connected to the school community, and report positive feelings about	73% of students feel a sense of belonging, feel connected	79% of students feel a sense of belonging, feel connected	54% of MCS students (37/69) surveyed	80% of students feel a sense of belonging, feel connected to the school community,	We used different surveys between years 1 and 2. Generally, students' sense of

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school as measured by student surveys, focus groups, and interviews . Goal: 80% of students feel a sense of belonging, feel connected to the school community, and report positive feelings about school.			47.2% of students who took the spring survey agreed with “When interacting with people at my school I feel like I truly belong” 69.4% agreed with “I feel able to be my whole and authentic self with people at my school” 66% agreed with “People at my school welcome me and include me in activities.”	and report positive feelings about school.	belonging / connectedness to campus seems to have declined since the baseline year.
2.5	Parents and families feel a sense of belonging, feel connected to the school community, and report positive feelings about school as measured by parent surveys. Goal: 80% of families feel a sense of belonging, feel connected to the school community, and report	Baseline: Qualitative data from parent interviews suggest feeling fully a part of our community. Data analysis will be more quantitative starting in Fall, 2024. Results of this data will be updated in the Mid Year Review - 2/2025 and will include all families including students with	32% Completed the fall survey in the 100% of parents who completed the survey reported having a sense of belonging, as well as being connected and supported by our program	Parents Fall Survey 33% (21 parents of 63) 90% of parents surveyed reported feeling connected and or a part of our program	80% of parents will participate in the survey and will reflect opinion that demonstrates 80% increase in feeling of belonging and connectedness to the school community	New baseline established. -47 percentage points different from goal in parent completion of survey no change in % of parents who reported feeling connected to our program

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	positive feelings about school.	disabilities, foster youth, EL and low income. • From the Fall Surveys Results: (32% of parents completed the survey)	52% of parents completed the spring survey 90% reported feeling connected with our program.			
2.6	Parents and families, including parents of students with disabilities, low income students, and English Learners, are active participants in the success of their student as measured by the number and percent who participate on the Community Schools Advisory Team, the School Site Council. Goal: Four parents are active participants on the Community Schools Advisory Team, the School Site Council	Two parents were elected. One parent participated three times, one parent twice.	SSC/ELAC Q:1 & 2 = 2 Parents participated 90% Q:3 & 4 = 2 Parents participated 100% 2 Parents actively participated throughout the year.	Q1 & 2 = 2 Parents participated in 50% of the meetings Q3 = 2 Parents participated in 50% of the meetings	Four parents are active participants on the Community Schools Advisory Team, the School Site Council at 100% of the meetings	We had two parents who participated in almost all meetings. This is 50% of our year three desired outcome.
2.7	Parents and families are active members of the school community as measured by participation in schoolwide events.	30% of Families attend school wide events throughout the year	62% of families attended one or more event throughout the year	Graduating Parent Night 5 families representing 5 students graduating this school year.	50% of enrolled parents will participation in school wide events.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Financial Planning for College 4 families Back to School Night 24 parents Gratitude Potluck Fall event: 17% of parents participated in the event Will look at sign in sheets to determine number of families represented total		
2.8	The larger Marin Community is actively involved in planning and governance as measured by composition and participation in the Community Schools Advisory Team.	The Community Schools Advisory Team has 10 active members, but 0 parents and 0 students actively involve	2 Parents participated 90% of the meetings and 1 student participated 20%	2 Parents participated 50% of the time on SSC/ELAC	The Community Schools Advisory Team has 20 active members including at least four parents, three students, and representatives from 10 different community partners.	We had 2 parents actively involved.
2.9	Students gain social/emotional skills needed for success in life as measured by	SUSPENSION RATES Marin's Community School Q1: 3% - 1 student	Phoenix Academy has had an enrollment of 4 or fewer students all year, so these data	Q1: 4 students (7%) Q2: 2 students (3%)	Percent of students suspended once or more by quarter is less than 6%.	Percentage point change in students suspended by quarter between

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	decreased suspension rates. Goal: Percent of students suspended once or more by quarter is less than 6%.	Q2: 9% - 3 students Q3: 7% - 3 students Q4: 11% - 6 students Phoenix Academy Q1: 0% Q2: 0% Q3: 0% Q4: 0% Combined Schools: Q1: 2% Q2: 5% Q3: 5% Q4: 10%	points will be for Marin's Community School and Phoenix Academy combined Q1: 0% - 0 students Q2: 5% - 2 students Q3: 2% - 1 student Q4*: 7% - 4 students *QTR 4 data was pulled as of 5/29/25	Q3: 14 students (20%) Q4: 5 students (9%) QTR 4 data was pulled as of 5/20/2026		baseline and Year 2 Q1: +4 Q2: -6 Q3: +13 Q4: -2 Goal not met in Q1, Q3, and Q4.
2.10	Students are engaged in school learning as measured by number and percent of out-of-class referrals.	Baseline data from Q1 and Q2 only 50% of students had at least 1 out of class referral. Other baseline data established this year.	Out of class referrals for Q1-Q3 out of class referrals weren't tracked. Out of class referrals were tracked for Q4 Q4: 27% (19/70) students enrolled received out of class referrals	Still developing a robust, reliable measure that can be implemented with fidelity by all staff.	25% or fewer students have one or more out of class referral 5% or less of students have more than five out of class referrals	Percentage point difference between baseline and Year 1 Outcome -23

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.11	Students engage in learning outside of the traditional school program as measured by the number of field trips and off-campus learning opportunities they access during the year.	24 Total Field Trips 17 - Academic / Enrichment 7 - Learning through Interest (LTI)	45 Total Field Trips 14 - Academic / enrichment 13 - Off campus ongoing classes 13 - CCR and Learning through Interest (LTI) 506 student off campus learning days	Total enrichment: 6 Total academic: 6 Total LTI: 6 Grant total: 18 field trips Q1 2 off-campus LTI field trips Q2 3 off-campus LTI field trips 1 academic (Bear Valley) 2 enrichment - walker creek, cirque du soleil Q3 1 LTI field trip - Marin Health 2 enrichment - slide ranch, exploratorium 2 - academic (PE and science) Q4 3 - academic field trips 2 - enrichment - Make it Home, McNears	Maintain number of Academic Enrichment field trips at 20 Increase Learning Through Interest trips to at least 1 per student and at least 20 throughout the year	6 fewer total trips off campus than baseline year -5 Academic/enrichment -1 CCR and LTI

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	Students gain social/emotional skills needed for success in life as measured by student survey. Goal: 80% of students report favorable on social emotional skills	40% of students report favorable on the Kelvin survey of social emotional skills	91% of students reported favorable on a local survey. We continue to explore a better instrument.	58% of students agreed with “My relationships with others at my school are as satisfying as I want them to be.” 64% of students agreed with “I am comfortable expressing my opinions at my school.” –With 33% “strongly agree”	80% or more students report favorable on the Kelvin survey of social emotional skills	We used a different survey for this metric than we did for the baseline year. Hard to compare results
2.13	Students develop agency and engagement in school as measured by chronic absenteeism rates. Goal: Percent of students with 20% or more absences is below 40% per quarter.	Marin's Community School Q1: 33.3% Q2: 53.4% Q3: 47.4% Q4: 47.5% Below 40% for QTR1: Yes Below 40% for QTR2: No Below 40% for QTR3: No Below 40% for QTR4: No Phoenix Academy Q1: 41.6% (5 out of 12) Q2: 41.6% (5 out of 12)	Phoenix Academy has had an enrollment of 4 or fewer students all year, so these data points will be for Marin's Community School and Phoenix Academy combined Quarter 4 data was recorded as of Friday, 5/23/25 Q1: 47% Q2: 61% Q3: 67%	Q1: 53% Below 40% : NO Q2: 68% Below 40%: NO Q3: 68% Below 40%: NO	Percent of students with 20% or more absences is below 40% per quarter.	Q1: +20.3% Q2: +14.6% Q3: +20.6

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Q3: 33.3% Q4: 42.9% Below 40% for QTR1: No Below 40% for QTR2: No Below 40% for QTR3: Yes Below 40% for QTR4: No Combined Schools Q1: 35.3% Q2: 56.3% Q3: 46.9% Q4: 47% Below 40% for QTR1: Yes Below 40% for QTR2: No Below 40% for QTR3: No Below 40% for QTR4: No	Q4: 59% Below 40% for QTR1: No Below 40% for QTR2: No Below 40% for QTR3: No Below 40% for QTR4: No			
2.14	All students have identified a post secondary goal and outlined a path to achieve it.	71% of students have identified their post secondary goal	70% of students have identified their post secondary goal	Q1 24 out of 54 (44.44%) have identified a post secondary goal Q2	90% of students will identify their post secondary goals and will have identified a path to achieve it.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				28 out of 64 (43.75%) have identified a post secondary goal Q3 31 out of 65 (47.69%) have identified a post secondary goal		
2.15	Student participation in the Learning through Interest (LtI) program	Percentage of students participating in the LtI program: 70%	Percentage of students participating in the LTI program: 59%	Percentage of students participating in the LTI program: Q1 18 out of 54 (33.33%) Q2 32 out of 64 (51.56%) Q3 38 out of 65 (58.46%)	100% of enrolled seniors will participate in at least two LtI activities	Percentage points change between baseline and Year 1 outcome. -11

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.

We were grateful to have our new building open to students in May 2025. The building houses three offices for our mental health providers and provides a space for students to regulate, find peace, and relax during the day. It also provides much needed space for groups,

schoolwide events, and afterschool meetings. We were also able to add a full-sized basketball court and more outdoor eating and sitting space. This has allowed students to find a place to be that makes them feel comfortable. The addition of a total of 2.5 mental health providers as well as the additional space, has done a lot for our campus culture this spring. Students can exercise more easily, relax when they need to regulate themselves, and have space to spread out from each other.

However, while the building was being built, we had a very small campus with very little outlet space. The administrators were all in one room while the therapists occupied space in the main office, and our court was closed so there was little space for students to be physical during the day. In addition, there were two big conflicts on campus this year which resulted in large numbers of students being suspended for one day to allow for safe de-escalation and planning conflict mediation.

The mental health providers and administrators worked together to support Tier 1 strategies to help students develop SEL skills and strategies. This focus came from our street data work last year, as well as our Community Schools advisory team. The strategies are more aligned, but our attendance rate continues to be low relative to our goal. We know that the majority of our students come to us through the SARB process and anecdotally understand that for many of them attendance has improved greatly. We will work on systems for collecting better data around attendance.

For the coming year, we have hired a credentialed administrator with a PPS and social work background so that we can better align all of our work and see increases in attendance. Our work with teachers continues to be a focus on culturally responsive pedagogical moves along with a culturally relevant curriculum, and unique learning experiences that will help re-connect our students with school, in addition to building consistent processes for PBIS and SEL development.

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

Goal 2 Action 3: We received funding from a Federal Grant that paid through our mental health positions through a different MCOE department so our budget for this action could be reduced.

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

2.1 Having learning coaches in every classroom is an extremely effective action. Learning coaches can help support academics, re-engage students when they give up, or even take them on a walk to settle down when they become emotionally dysregulated so that they can get back to learning.

2.2 The full advisory team did not meet this year as a separate entity. Instead, we held more targeted opportunities for leadership and input. We had two active parents in our School Site Council, and had a high percentage of parents engage in at least one of our family events. We spent time with the Pilot Independent Study program that allowed for students to be on campus more regularly to access learning and other services. The team also visited schools, went to conferences, and hosted learning visits on our site.

2.3 We were able to hire another full-time mental health provider, bringing our total this year to 2.5 FTE of support for students. This year, 100% of students on our list of concerns were seen at least once by a mental health therapist. We also implemented more school-wide Tier 2

and Tier 3 supports such as lunchtime wellness events (including Calm Your Stress, Uno Tournament, and "Lunch Bunch" social skills), in-class trainings, and expanding our services to the independent study students when possible.

2.7 New therapists contributed to a more streamlined onboarding process as well as more successful transitions between and out of our programs. This continues to be an area of focus.

2.9 We have submitted an RFA for 26-27 and selected a new provider. We are currently finalizing the contract. We continue to want to focus on providing nutritious, delicious food for students.

2.11 One of our bilingual paraeducators spent time in Loma Alta as needed this year. Fortunately, enrollment in our juvenile hall school continues to be low so it is not needed full time.

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.

2.5 We continue to work on DEIB, however we will use in-house providers and coaching so this action does not have additional costs associated with it.

2.8 We deleted this separate action for the 26-27 school year. The team is regularly using restorative practices, and we include review and training in other coaching and professional development sessions. It no longer needs to be pulled out as a separate action.

We do not have any planned carryover of our LREGB funds for 2026-2027 - all funds will be expended by June, 2026. Actions associated with this funding will continue with alternative funding sources.

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	Coaching and Mentoring for Students	Provide coaching and mentoring for students in academics and social/emotional skills that will allow them to develop SEL skills, stay in class, and persist in learning. This will include in-school and out-of-school mentoring	$239,269.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	California Community Schools Partnership Program	Continue to implement the Community Schools improvement plan through the Community Schools Advisory Team: --With regular and robust participation from all Education Partners to build towards a shared leadership structure that includes students, families, and community partners --To plan and build a strong student leadership program --Visit and connect with other innovative learning programs in the immediate area and beyond	$273,794.00	Yes
2.3	Mental Health Supports	Integrating evidence-based pupil supports to address other barriers to learning, specifically the provision counseling and mental health services.	$447,406.00	No
2.4	Positive Behavior Intervention Strategies	Investigate and implement research-based systems for school-wide practices that incentivize students to re-establish patterns of positive attendance, persistence in learning, and achievement of goals.	$0.00	No
2.5	Professional Learning	Provide opportunities for professional learning so that we continue to develop and refine culturally responsive systems for: * Anti-racist education * Restorative practices * Social Emotional Learning * Trauma-informed care		No
2.6	Extended Learning Opportunities	Investigate and implement extended learning opportunities for students both off campus and in their home communities (such as athletics and mentor programs). *Costs associated with this action are in Goal 1 Action 4		No

Action #	Title	Description	Total Funds	Contributing
2.7	Student Onboarding	Build an onboarding process that allows students to enter our school as soon as possible while also ensuring they quickly feel a sense of belonging in our community.		No
2.8	Restorative Practices	Continue to implement restorative practices, including training students and building Tier 2 schoolwide strategies *costs associated with this action are in Goal 2 Action 3	$45,589.00	No
2.9	School Food	Investigate alternative sources for school food program and increase student involvement in the selection of available food on campus		No
2.10	Campus Culture	Continue to build a cohesive, fun culture on campus with more specific, focused strategies for community building among students. *Costs associated with the action are found in Goal 1, Action 1.5	$0.00	No
2.11	Loma Alta student support	Students placed into Loma Alta School by a non-educational agency will be better supported to access their learning. The Loma Alta program often sees students who are monolingual Spanish speakers, and also students who have disabilities whose learning is supported by IEP services. A bilingual paraeducator will be able to help the teachers support all students who are placed by a non-educational agency in our program in juvenile hall. Costs associated with this goal are found in Goal 2, Action 2.1	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Create a data system to collect, organize and better analyze data for continuous improvement in academic learning and student social and emotional well being by June 30, 2025.	Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

In creating this plan, we continue to understand that collecting and analyzing data for alternative education requires a different way of thinking than in a traditional school and district. We need this focus goal to ensure we prioritize this work so that we can better target our work with students who need it most. We anticipate the outcome will be new or revised actions that support academic growth and 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
3.1	Integrated Aeries (SIS) intervention system with local and state data	No system in place for organizing and analyzing data	Weekly COST meetings to review student referrals and discuss interventions Daily / weekly intervention entries into Aeries to track student progress	This goal was completed in 2024-25.	Systematic process for viewing student profiles	Process in place, still working on collecting more usable data.

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.

2025-26 Update: This goal was completed last year.

This was a new goal for the 24-25 school year. Rather than record student interventions as counseling notes in Aeries, administration developed several codes in the Aeries intervention code table to document specific actions and provide a brief narrative of how and why the actions were carried out. The challenge with recording interventions this new way is that currently interventions are limited to staff with administrative rights in Aeries, and therefore cannot be utilized or viewed by teachers. Next year, MCS administration will calendar some planning dates with Information Systems to determine how to optimize our use of Aeries for alternative education programs. Despite the challenges, the success of this intervention tracking was how easy it was to run an intervention report in Aeries to see which students were receiving which interventions, and how often. This data was reviewed with our Coordination of Services Team (COST) on a weekly basis.

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 to report.

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

We met this goal and continue to expand the use of Aeries.

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.

N/A

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	Professional Development	Robust Aeries and Aeries Analytics training for staff	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Coordination of Services Team (COST)	The COST will expand to include all mental health providers as well as two members of the administration team and will use Aeries data collected to target identified areas of need. COST coordination improved by data collection services.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	25-26 Update (see below for explanation) Our dashboard data does not yield insight because our subgroups are mostly too small to report. Nevertheless, all of our achievement data is low, as indicated by quarterly credit accrual. There are no underlying issues in credentialing, subject matter preparation, and/or retention of the school's educators. By 2027 we will increase the post-secondary success of our students who transfer into and out of our programs by ensuring that they get targeted skills development while they are with us, and that the transition to their next school or program happens quickly and in a supportive way. Action 1.1 Continue to develop and expand our reading and math intervention programs to include an adopted diagnostic assessment, training of teachers, and reporting of progress 1.2 Build support for transient students through a more robust independent study program 1.3 Provide targeted support for developing literacy skills across the curriculum using researched-base, culturally relevant practices Equity Multiplier Goal from 24-25 By 2027, we will increase literacy and math skills and knowledge by developing a system for addressing gaps in learning in math, reading and writing, for all students, but most specifically Hispanic, and Socioeconomically disadvantaged in our alternative education programs. This focus goal will have three parts: 1. Investigate, adopt, and pilot intervention programs for reading and math 2. Train all teachers, including our Resource Teacher, in the program once it is selected 3. Use data to inform decisions about school operation and programming for students	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

As we continue to refine our remediation and intervention, we understand that with our transient population and the extremely varied educational backgrounds of our students, we to be adaptive with the supports we can provide. Last year, we modified this goal to be more explicit with outcomes, and to provide more support in additional to intensive basic-skill support. As described in the plan summary, our programs are integrated and truly support all students, and decisions are made with a focus on supporting low income, Foster youth, students with disabilities, English learners, and students experiencing homelessness. We piloted a technology-based intervention program, for our Alternative Education intervention in math and English/language arts.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Students develop stamina and persistence in difficult academic situations as measured by percent of students who are eligible who complete the CAASPP testing in English/Language Arts, math, and science. Goal: Increase participation rates in CAASPP to 70% by 2025, 75% by 2026, and to 80% by 2027. Increase participation in CAST to 40% in 2025, 50% in 2026, and 70% in 2027.	These data are not disaggregated by subgroup because the n is so small, but we will individually track each student (see goal 3). The work is targeted to unduplicated pupils, English Learners, foster youth, and students with disabilities. PARTICIPATION (completion) in CAASPP 23-24 ELA (CAT and PT) Marin's Community - 14/21 (67%) Phoenix Academy -5/6 (83%)	ELA (CAT and PT) Marin's Community - 21/28 (75%) Phoenix Academy -1/1 (100%) Oracle Independent Study 0/1 (0%) Loma Alta - 1/5 (20%) Overall - 23/35 (66%) MATH (CAT and PT) Marin's Community - 22/28 (78%) Phoenix Academy -1/1 (100%)	As of 5/21 Testing window still open. Data not available.	At least 80% participation rates in CAASPP by 2027 in Phoenix Academy and Marin's Community School. At least 50% participation rates in CAASPP in Loma Alta School by 2027. At least 70% participation rates in CAST in all schools by 2027. ELPAC participation rate of	Percentage point change of students participating in CAASPP activity baseline to Year 1. All Schools ELA: +10 Math: +21 CAST: No change ELPAC: -10

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Increase ELPAC participation rate to 85% or more. These data are not disaggregated by subgroup because the n is so small, but we will individually track each student (see goal 3). The work is targeted to unduplicated pupils, English Learners, foster youth, and students with disabilities.	Oracle Independent Study 0/4 Loma Alta - 0/3 Overall -19/34 (56%) MATH (CAT and PT) Marin's Community - 11/21 (52%) Phoenix Academy -5/6 (83%) Oracle Independent Study -0/4 Loma Alta -0/3 Overall -16/34 (47%) CAST (science) Marin's Community - 6/17 (35%) Phoenix Academy -0/1 Oracle Independent Study - 0/9 Loma Alta -0/1 Overall -6/28 (21%) PARTICIPATION (completion) in ELPAC 23-24 Marin's Community - 10/21 (48%) Phoenix Academy - 1/5 (20%) Oracle Independent Study -2/8 (25%) Loma Alta - 1/1 (100%) Overall - 14/35 (40%)	Oracle Independent Study -0/1 (0%) Loma Alta -1/5 (20%) Overall -16/35 (68%) CAST (science) Marin's Community -4/18 (35%) Phoenix Academy - 1/2 (50%) Oracle Independent Study - 0/1 (0%) Loma Alta - 1/3 (33%) Overall -6/28 (21%) ELPAC participation Marin's Community - 7/17 (41%) Phoenix Academy - 2/3 (67%) Oracle Independent Study - 0/8 (0%) Loma Alta - 0/2* (0%)		85% or more in all schools.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			*5 students were eligible for ELPAC testing at Loma Alta in the testing window (Feb 1, 2025 through May 31, 2025). However, 3 of those 5 students were released and enrolled in either MCS or Oracle Independent study within the testing window, so those students will not be considered in the Loma Alta data. ELPAC Overall: (9/30) 30%			
4.2	Students show proficiency and/or growth in ELA as measured by standards-based grade-level assessments developed in this goal (metric to be decided based on selected program and associated assessments.) This includes our special education students in regionalized programs	25-26: New metric and baseline: We selected a new program to be utilized as a diagnostic in the fall of 2025. This baseline will be updated by February 2026. 24-25 Update on previous metric for 4.2: We started a program for reading intervention; 14 students were receiving 1:1	No year 1 data. ELA intervention / assessment program not yet identified. Please refer to Goal Analysis for more information on this metric Baseline identified by Mid Year	This pilot was not successful. We will continue to work on targeted intervention while we continue to intervene with the whole school.	Target is a new program of reading intervention that includes diagnostic, formative and summative assessments. New goals and actions will be added with target outcomes when the program/system is chosen.	baseline not yet established; pilot was not successful (not enough users / data yielded)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		intervention. From these 14 students, 7 students left our school, 5 graduated and 2 transferred back to district. We are discontinuing this metric as it is and will be introducing another in its place (see the description above for new baseline measure.	update, February 2026		The target outcome is continually improving achievement in ELA using the intervention program assessment.	
4.3	Students show proficiency and/or growth in math as measured by standards-based grade-level assessments developed in this goal (metric to be decided based on selected program and associated assessments) This includes our special education students in regionalized programs	We selected a new program to be utilized as a diagnostic in the fall of 2025. This baseline will be updated by February 2026.	No year 1 data. Math intervention / assessment program not yet identified. Baseline identified by Mid Year update, February 2026	This pilot was not successful. We will continue to work on targeted intervention while we continue to intervene with the whole school.	Target is a new program of math intervention that includes diagnostic, formative and summative assessments. New goals and actions will be added with target outcomes when the program/system is chosen. The target outcome is continually improving achievement in math using the intervention program assessment.	baseline not yet established; pilot was not successful (not enough users / data yielded)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.4	Students stay connected to school in spite of their being moved in and out of alternative education programs and their home districts and/or other placements. Goal: 100% of students are enrolled in their new placement between MCOE alternative education programs and/or between home schools and the MCOE programs with at minimum a meeting with the transition team and a designated person on the new campus who will manage the case.	We don't have data on this yet. The anecdotal data suggests that approximately 50% of students are delayed in their transition.	No year 1 data. This is a new metric for 25-26	We had one student leave our program who was never enrolled in a new school. Transition meetings happened for all students from our County Community School. However, some students who left Loma Alta left so suddenly we didn't have time to hold a meeting.	100% of students are enrolled in their new placement between MCOE alternative education programs and/or between home schools and the MCOE programs with at minimum a meeting with the transition team and a designated person on the new campus who will manage the case.	baseline not yet established. Still determining a sustainable way to measure transitions of students entering and leaving our programs.

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.

Implementation has been slow, because of training needs and the desire of the students to have non-computer work. Our focus on transitions this year has included regular monthly meetings with the probation staff for students in juvenile hall, as well as direct outreach to schools and families to coordinate next steps for students who are transitioning between all of our programs, and between our programs and other districts. Because our "n" is so small, we cannot accurately or without breaking confidentiality identify sub group achievement. It is anticipated that this goal will increase agency in learning and increase student success which will impact social emotional well-being and and our student's academic success and interest in learning. Our metrics on our campuses for attendance and suspensions increased, indicating there continues to be work to do. We are developing a better system to track students once they leave our programs, but due to FERPA laws around student information, we cannot always learn what they are doing.

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

There were no substantive material differences in this goal and it's actions.

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

The 1:1 and small group reading and math interventions with the technology-based program had very limited use and fidelity. Students resisted the computer-based work, and had trouble accessing the learning independently as the program required.

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

As described above in the goal rationale, last year we modified this goal to be more explicit with outcomes, and to provide more support in additional to intensive basic-skill support. As described in the plan summary, our programs are integrated and truly support all students, and decisions are made with a focus on supporting low income, Foster youth, students with disabilities, English learners, and students experiencing homelessness. We worked with Imagine Learning this year, but as described above, it was slow to be adopted, and was not successful with our learners. In addition, however, we see that transitions for students between all of our programs, and between our programs and other districts, has been disjointed and slow. As a result, students have been out of school longer that needed, and records have not been transferred as quickly. This year, we were part of a monthly planning meeting with the juvenile hall staff so that we can better support transitions out of that program. We also began collecting data yearly about where students are. Because our "n" is so small, we cannot accurately or without breaking confidentiality identify sub group achievement. It is anticipated that this goal will increase agency in learning and increase student success which will impact social emotional well-being and and our student's academic success and interest in learning. Our metrics on our campuses for attendance and suspensions increased, indicating there continues to be work to do. We are developing a better system to track students once they leave our programs, but due to FERPA laws around student information, we cannot always learn what they are doing.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Implement Reading and Math Intervention Programs	Year 1: Investigate and adopt reading and math intervention programs. Year 2: Implement and train teachers in two of our programs Year 3: Continue to fully implement and analyze based on metrics.	$191,864.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Transition Management	Create and implement a systematic transition process for students who transfer between our programs as well as between our programs and other districts or programs. *Costs associated with this action in Goal 4 Action 1		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Provide support to districts and foster youth and collaborate with districts for the Marin County Schools Plan for Expelled Youth.	Broad Goal

State Priorities addressed by this goal.

Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Youth in foster care change schools and counties an average of 8 times while in care losing 4-6 months of learning potentially each time. We will work to ensure educational stability for students that comes in the form of professional development for districts and their staffs, updated legislation and policy support as well as when necessary, direct student support. We will continue to work closely with our districts to provide support in their understanding of the needs of youth in foster care.

Marin County schools has a relatively lower number of youth in foster care. Therefore our data is not always available via the California School Dashboard. Baseline data will be collected with district liaisons in 24-25 using more local means.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	% of Youth who remain stable in one school all year.	Baseline not yet established	During the 2024–25 school year, 80 unduplicated foster youth were enrolled in Marin County schools at any point in time. This includes students who were identified as foster youth mid-year. Of those, 55	During the 2025-26 school year, 77 unduplicated foster youth were enrolled in Marin County schools at any point in time. This includes students who were identified as foster youth mid-year. Of those, 59	75% of foster youth placed in Marin maintain stable educational status	Maintained placement in Marin schools for a time that was deemed appropriate by the student best interest team.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			remained enrolled in the same school from the time of identification or enrollment through the end of the school year. School Stability Rate: 69%	remained enrolled in the same school from the time of identification or enrollment through the end of the school year. School Stability Rate: 77%		
5.2	% of districts who have enrolled youth in foster care participating in required trainings and professional development	70% of districts in 23-24	90% of districts participated in trainings specific to race, trauma informed practices. 11 out of 17 districts (64.7%) participated in required foster youth-related trainings and professional development.	7 of the 9 (77.8%) districts with enrolled foster youth participated in monthly Liaison Network Meetings, which provided ongoing professional development and training on liaison roles and responsibilities, foster youth education rights, identification and enrollment practices, attendance, school stability, and other topics related to supporting youth in foster care. Additional professional learning opportunities were	100% of districts participate in trainings and professional development	Continued participation in trainings for understanding more about how to best work with youth in foster care.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				offered throughout the year, including the Trauma-Informed Supportive Care series (three districts represented), Foster Youth and Special Education training (two districts represented), and Foster Youth Education Rights training (two districts represented).		
5.3	CAASPP performance	The relative size of foster youth students in each district does not always render a dashboard score/color. Baseline will be established in 24-25 using student information system data.	Unfortunately the number of Foster Youth participating in assessment (8/14 eligible) is not high enough to render a performance level. Current Data Trends – English Language Arts (ELA): In 2021–22, 12% of foster youth met or exceeded standards in ELA.	For the 2024–25 school year, sufficient assessment data was available to report academic performance for foster youth in Marin County. In English Language Arts (ELA), 15.4% of foster youth met or exceeded standards, compared to 7% in 2022–23. In Mathematics, 16.7% of foster	Improved performance - will be determined after baseline established	Unable to determine.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			In 2022–23, this decreased to 7%. 2023–24 data is currently suppressed due to small group size. Current Data Trends – Mathematics: In 2021–22, 6% of foster youth met or exceeded standards in Math. In 2022–23, this improved to 12%. 2023–24 data is also suppressed.	youth met or exceeded standards, compared to 12% in 2022–23. While academic performance remains an area of need, the 2024–25 results indicate improvement in both ELA and Mathematics compared to the most recent available data.		
5.4	Chronic Absenteeism	The relative size of foster youth students in each district does not always render a dashboard score/color. Baseline will be established in 24-25 using student information system data.	Baseline: 23-24 Chronic Absenteeism rate for Marin foster youth: 39.4% African American: 46.2% Hispanic/Latino: 30.6% White: 53.3% In 2023–24, Foster Youth were more	2024-25 Chronic Absenteeism rate for Marin foster youth: 44.2% African American: 46.7% Hispanic/Latino: 40.5% White: 55% Two or more races: 41.7%	District by district increases by 5-10%	24-25 results will be posted in fall, 2025 - the plan will be updated accordingly

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			than three times as likely to be chronically absent compared to the overall student population. Foster Youth chronic absenteeism rate: 40% All students chronic absenteeism rate: 13%	In 2024–25, foster youth in Marin County continued to experience high rates of chronic absenteeism, with 44.2% (38 of 86 eligible students) identified as chronically absent. Foster youth chronic absenteeism rates remained substantially higher than the overall student population. In 2024–25, the chronic absenteeism rate for foster youth was 44.2%, compared to 12.6% for all students in Marin County.		
5.5	Student social emotional well being	The relative size of foster youth students in each district does not always render a dashboard score/color. Baseline will be established in 24-25 using student	Modify metric to provide more relevant assessment of student social-emotional well being. Empathy interviews will be	The student social-emotional well-being metric remains under development. A foster youth education survey is being designed	Increased participation in student surveys, yielding school climate responses that find 80% of students have a	Changed focus of this metric to provide more accurate and useful information.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		information system data.	conducted in 2025-26. Baseline will be reestablished.	in partnership with Youth Engagement Project Ambassadors with lived experience in foster care. As of the 2025–26 school year, survey development has not yet been completed and data collection has not occurred. Therefore, a baseline has not yet been established. Survey administration and baseline data collection will occur upon completion of the survey development process.	caring adult on their campus.	
5.6	FAFSA completion rate for eligible youth in foster care	100% of Foster Youth Seniors enrolled in Marin high schools completed the FAFSA	There were five 12th grade foster youth enrolled during the 2024–25 school year. However, none were confirmed to have completed	7 seniors. I am getting this information from 10,000 Degrees.	Completed FAFSA for all seniors in foster care.	Reasons FAFSA/CADAA Completion Could Not Be Confirmed: Some students were inactive or no longer enrolled in

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			the FAFSA or CADAA. Reasons FAFSA/CADAA Completion Could Not Be Confirmed: Some students were inactive or no longer enrolled in the student information system. One or more students are remaining for a 5th year and are not yet graduating. Efforts to engage students were met with no response. Some students were not eligible to complete FAFSA or CADAA.			the student information system. One or more students are remaining for a 5th year and are not yet graduating. Efforts to engage students were met with no response. Some students were not eligible to complete FAFSA or CADAA.
5.7	Increased engagement with community partners and districts around the needs of youth in foster care	40% of districts participating in the Executive Advisory % of County and Community agencies	58% of the 12 districts that have foster youth participated in the EAC meetings.	56% of the 9 districts with enrolled foster youth participated in Executive Advisory Council (EAC) meetings.	80-90% consistent attendance across all Executive Advisory meetings for both district liaison and county	An important, although small, increase was noted in consistent attendance of districts in the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			47% of school districts (8 of 17) participated in at least one meeting 50%+ of attendees were County or Community agency partners Youth Ambassadors made up approximately 13% of total participation	29% of school districts (5 of 17) participated in at least one EAC meeting. County and community agency partners represented approximately 60% of total participation across the four EAC meetings. Youth Ambassadors represented approximately 10% of total participation across the four EAC meetings.	and community partners	Executive Advisory meetings.
5.8	Attendance and enrollment practices - Districts will receive support in refining their enrollment, discipline and attendance practices specific to youth in foster care.	Suspension and expulsion rates will be added in 24-25 for 23-24 as the baseline. Absenteeism and attendance rates for 23-24 will be established in 24-25	23-24 Suspended youth totals in Marin: High school - 383 Middle school - 349 Elementary - 167 Expelled youth: High School: 7 Middle School: 4	In 2024–25, 99 foster youth were enrolled in Marin County schools. The suspension rate for foster youth was 10.1%, compared to 2.5% for all students, and no foster youth were	decrease in suspensions and expulsions overall (specific metric added in 24-25) Increase in daily attendance - also established outcome in 24-25	Comparisons will be provided in year 2. - Baseline year in 24-25

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Attendance & Absenteeism: Cumulative Enrollment: 71 foster youth Students with One or More Absences: 64 (90%) Average Days Absent per Student: 19.6 days Absence Breakdown: Excused Absences: 30.6% Unexcused Absences: 63.8% Out-of-School Suspension Absences: 4.2% Incomplete Independent Study Absences: 1.4% This data reflects a high rate of absenteeism, with	expelled. Suspension incidents included 3 high school students, 6 middle school students, and 1 elementary student. Attendance and absenteeism data reflected 86 foster youth eligible for reporting. Of those students, 77 (89.5%) experienced one or more absences and averaged 23.9 days absent during the school year. Unexcused absences accounted for 60.1% of all absences, followed by excused absences (35.2%), incomplete independent study absences (3.6%), and out-of-school suspension absences (1.2%).		

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			foster youth averaging nearly 20 days absent—the highest of any student group reported. Additionally, nearly two-thirds of absences were unexcused, suggesting a critical need for early outreach and more effective school re-engagement systems. Discipline: Suspension Rate: 20% of foster youth were suspended at least once, compared to 3% of all students Foster youth were nearly seven times more likely to be suspended than their peers. Expulsion Rate: 0%			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.9	Expelled Youth Plan	Existing plan from 2021-24 Reduced number of Triennial Countywide Expelled Youth across the three-year period.	In the 2024-25 school year, Marin County continued to maintain a low number of countywide expelled youth placements. This outcome is consistent with the goals of the 2021–24 plan, which emphasized prevention, district-level interventions, and alternative placement support.	The Countywide Triennial Expelled Youth Plan has been completed and remains in place to guide district practices related to prevention, intervention, and alternative placement support for expelled youth. No additional implementation updates are required for this metric at this time.	2024-2027 Countywide Triennial Expelled Youth plan in place. Continued reduction in numbers of expelled youth across districts.	The plan is in place and will be monitored annually.
5.10	CTE enrollment	New metric for 25-26 0 Foster Youth Students are enrolled in Career Tech Education programs across districts	Year 1 outcome will be reviewed in June 2026	One foster youth participated in the Car Appreciation and Preservation Program (CAPP) after-school auto class, a CTE program, during the 2025–26 school year. While foster youth participation in CTE remains limited, this data establishes an initial baseline and highlights an opportunity to	Increased enrollment of Foster Youth enrolled in CTE programs at high school campuses	Year 1 outcome will be reviewed in June 2026

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				strengthen awareness of and access to career pathway programs for youth in foster care. Question Is it OK to include the name of the specific program given that only 1 foster youth participated? Wondering about confidentiality given this is public LCAP...		

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 planned actions under Goal 5 were substantially implemented. MCOE continued to strengthen supports for youth in foster care by providing technical assistance to district foster youth liaisons, delivering professional learning, and coordinating contracted services for academic tutoring and postsecondary transition support. District capacity was enhanced through monthly Liaison Network meetings, targeted professional learning on foster youth education rights, trauma-informed practices, and the intersection of foster youth and special education. Cross-agency collaboration expanded through the Executive Advisory Council, the Trauma-Informed Supportive Care series, and partnerships with Child Welfare, Probation, community-based organizations, and 10,000 Degrees. In partnership with the Child and Family Policy Institute of California's Youth Engagement Project, MCOE also worked with youth ambassadors with lived experience in foster care to develop a foster youth education survey that will be implemented during the current school year to better understand student experiences and inform continuous program improvement. The countywide ESSA Transportation Memorandum of Understanding was completed in collaboration with school districts, MCOE, Child Welfare, and Probation and is currently out for signatures. Student outcome data continued to identify opportunities to strengthen attendance, academic achievement, and postsecondary access for youth in foster care, informing ongoing technical assistance and countywide support efforts.

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

There were no material differences between budgeted expenditures and estimated actual expenditures. Minor variances among expenditure categories resulted from routine year-end adjustments and final allocation of grant expenditures. These variances did not affect implementation of the planned actions, and services were delivered as intended.

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

The actions implemented under this goal were effective in strengthening countywide systems of support and increasing district capacity to serve youth in foster care. MCOE provided ongoing technical assistance to district foster youth liaisons, delivered professional learning on foster youth education rights, Best Interest Determinations, trauma-informed practices, and the intersection of foster youth and special education, convened the Foster Youth Liaison Network and Executive Advisory Council, and contracted with community partners to provide academic tutoring through Tutor Me Education and college access and postsecondary transition support through 10,000 Degrees. MCOE also partnered with the Child & Family Policy Institute of California's Youth Engagement Project to incorporate the perspectives of youth with lived experience into the development and continuous improvement of foster youth supports. The completion of the countywide ESSA Transportation Memorandum of Understanding strengthened interagency coordination to support school stability. Student outcome data continued to identify opportunities for improvement in school stability, attendance, and academic achievement, while FAFSA/CADAA completion improved over the prior year. These results will continue to inform technical assistance, professional learning, and collaborative strategies to improve educational outcomes for youth in foster care.

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

Reflections on implementation indicate that the overall structure of Goal 5 remains appropriate and will continue into the coming year. MCOE will continue to strengthen district capacity through technical assistance, professional learning, and cross-agency collaboration while maintaining contracted academic tutoring through Tutor Me Education and college access and postsecondary transition services through 10,000 Degrees. With the completion of the countywide ESSA Transportation Memorandum of Understanding, efforts will shift from development to supporting consistent implementation across partner agencies. MCOE will also continue its partnership with the Youth Engagement Project to ensure the voices of youth with lived experience in foster care inform program development, continuous improvement efforts, and the refinement of supports and services. Student outcome data related to school stability, attendance, academic achievement, and postsecondary readiness will continue to guide technical assistance and program priorities.

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
5.1	Coordination of Foster Youth program	Provision of countywide support, outreach and resources to districts and schools as well as community-based organizations around the identification of needs and services for youth in foster care. Outreach to districts, distribution of resources - FYSC, participate as the educational liaison on various committees relevant to students in foster care.	$177,145.00	No
5.2	Data and student tracking	Maintain Foster Focus data sharing system - contract with Sacramento County Office of Education - and the regular upload of information into CALPADS.	$3,776.00	No
5.3	Professional Development	Targeted professional learning in the areas of social emotional well being and trauma informed practices	$10,300.00	No
5.4	Student Tutoring support	Direct academic tutoring and post secondary advising support for youth in foster care	$42,000.00	No
5.5	Transportation Plan	All districts must create a Transportation plan for youth in foster care to their school of origin, including child welfare and probation and as appropriate other school districts This will be established in 24-25 Costs associated with this action are included in Goal 5, Action 5.1	$0.00	No
5.6	Countywide Triennial Expelled Youth Plan	Continue to coordinate the countywide plan for expelled students across the 18 school districts in Marin County to monitor the number of expelled youth and practices to update the plan in 2024. Costs associated with this are found in Goal 1, Action 1.1.	$0.00	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
$421,611	$86,311

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
3.483%	1.114%	$128,275.00	4.597%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Coaching & Professional Development for Teachers **Need:** Students in our Alternative Education programs have traditionally been underserved and have experienced high levels of trauma and life circumstances that prevent them from fully participating in their education. Resulting	The students who come to our Alternative Education programs have largely been unsuccessful in their district programs for a variety of reasons and life circumstances. Our unduplicated students are in greatest needs. As such, we have created and sustained a program that has been by observation across several years, designed to successfully meet the student learning needs of our students and their unique profiles. While all students will benefit from this	Graduation Rate Participation Rate - CAASPP, Internships Attendance rate

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
	in students who are disconnected and far behind academically in school. **Scope:** LEA-wide	support it is the unduplicated students that we have specifically identified as benefitting from this intense service. The coaching will specifically be designed around supporting English Learners, but that will include Universal Design for Learning and teaching literacy across the curriculum, both of which will serve all students, especially the students served in our Alternative Education programs. Through ongoing training and practice/coaching while all students will benefit from this approach, it is indeed our most vulnerable that we have supported this program design. We anticipate continued success in increasing our graduation rate and student growth as measured by their report cards.	
1.2	**Action:** Individualized Learning Plans **Need:** Students experiencing homelessness, Foster youth and English Learners are the most marginalized from the systems of support that allow them to develop and execute on post-secondary plans. **Scope:** LEA-wide	All of our students need more support to set goals and plan for the future but our unduplicated students are in greatest needs. Because they were not served in the traditional program, they often come with a lack of agency and belief in them selves and their capabilities. This shows as slow progress through high school and/or leaving school for the immediate return from an available job. As we grow our Work Experience and College and Career readiness programs, these systems, as well as the Learning through Interest program, will support all students, especially our youth experiencing homelessness, Foster Youth, English Learners, and students with disabilities who have a more difficult time accessing post-secondary options. While all students will benefit from this support it is the unduplicated students that we	* Newly developed exit interviews and post-secondary data as available * Graduation rates (including 5th year graduates and HiSET competency) * Family surveys show parents are adequately involved in supporting success * Student street data indicates students have plans, can articulate them, and can articulate their pathway towards success in high school and beyond.

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
		have specifically identified as benefitting from this intense service. In collecting data from students, we understand that students have do not believe they have agency and have a hard time seeing themselves with a future orientation. We selected a focus on setting goals and creating individual roadmaps to help students understand a clear path forward. This especially benefits students mentioned above, but also supports all of our students, most of whom have been marginalized by the system.	
1.7	**Action:** Transportation **Need:** Students who attend Marin's Community school do not have access to transportation to get to school. MCS is not their school of residence. the unique needs and profiles of our students in alternative education are such that providing transportation to and from school is integral to their attendance. **Scope:** Schoolwide	While all students may have access to the transportation, it is necessary and critical to those unduplicated students who do not have access to reliable transportation to and from school. Students need to be in school to learn and earn credits to ultimately graduate or return to district programs. It has been our experience across time that transportation is critical to the success of student programs as it mitigates barriers to attendance - if students can get to school, they are able to participate in learning.	Student attendance data broken down by student group.
1.9	**Action:** Independent Study **Need:** Participation in traditional alternative classroom programming is challenging and	Attending regular school programming for some students is challenging secondary to life events, and unsuccessful experience in typical school programming. Our alternative education program includes an independent study option. While this option is available to all students it was specifically designed and operates for our students who need	Graduation rates; improved attendance and project completion.

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
	results in poor attendance with students not completing units to graduate. **Scope:** Schoolwide	more to get the same. It has been our experience that attendance in these programs for certain youth is critical to their successful completion of high school and middle school programs and increasing the graduation rate of our unduplicated students.	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.2	**Action:** California Community Schools Partnership Program **Need:** Unduplicated students need support to ensure they can access the Community School model to ensure wrap around support for successful educational experience. Students will have more support in accessing the community resources available to them in their community an their neighborhood hubs to provide integrated health, social and academic services. **Scope:** Limited to Unduplicated Student Group(s)	We are augmenting the Community Schools funding which is targeted to unduplicated students to increase the level of support provided to connect students to resources and community supports. This support comes in the form of staffing and increasing the adult to student ratio which acts to increase the success of connecting students to what they need and removing barrier to learning. this also acts to increase parent and family engagement.	Attendance in school; access to job internships; survey of social emotional well being;

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

N/A

Additional Concentration Grant Funding

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

Marin's Community School and Phoenix Academy operate in tandem with each other as described in the general information section. The schools have above 80% of foster youth, English learners, and low-income youth. As such, all programs created to support the unduplicated pupils will support all students. In addition, Loma Alta School in the Marin County Juvenile Hall, by definition serves unduplicated students who are wards of the court while detained.

The program we created provides staffing for our Learning through Interest program which includes:
1. A school liaison to the College and Career Readiness department who provides job shadows, internships, and related opportunities for students in all of our programs. Goal 1, Action 1.4
2. A College and Career Specialist (CCS) who works with students and families on individualized plans, called Roadmaps on our campus, which help students plot and see their pathways to graduation. The CCS will focus work on better communication with our families, building a more robust credit recovery program, and pushing into Loma Alta more often. Goal 1, Action 1.2
3. A staff member who will work with students who are behind in credits to a) support current projects in their classes on our campus, b) build basic skill competence in ELA, math, and SEL learning, and c) create and execute Passion Projects to connect students with school as they work toward graduation

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		6:57
Staff-to-student ratio of certificated staff providing direct services to students		5:57

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	12105033	421,611	3.483%	1.114%	4.597%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$572,675.00	$748,601.00	$249,877.00	$602,831.00	$2,173,984.00	$2,096,908.00	$77,076.00

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	Coaching & Professional Development for Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	August 2024 - June 2027	$265,584.00	$0.00	$265,584.00				$265,584.00	
1	1.2	Individualized Learning Plans	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$41,681.00	$0.00	$41,681.00				$41,681.00	
1	1.3	College and Career Readiness	All	No			All Schools		$101,097.00	$0.00		$71,129.00		$29,968.00	$101,097.00	
1	1.4	Community-based Instruction	All	No			All Schools		$117,220.00	$0.00				$117,220.00	$117,220.00	
1	1.5	Lived Experiences as Learning	All	No			All Schools									
1	1.6	Learning Through Interest	All	No			All Schools		$13,186.00	$0.00		$4,949.00		$8,237.00	$13,186.00	
1	1.7	Transportation	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$49,009.00	$21,000.00	$70,009.00				$70,009.00	
1	1.8	Credit Recovery	All	No			All Schools		$48,181.00	$0.00		$37,573.00	$10,608.00		$48,181.00	
1	1.9	Independent Study	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income			$85,883.00	$0.00	$85,883.00				$85,883.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Coaching and Mentoring for Students	All	No			All Schools		$239,269.00	$0.00			$239,269.00		$239,269.00	
2	2.2	California Community Schools Partnership Program	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income			$273,794.00	$0.00	$109,518.00	$164,276.00			$273,794.00	
2	2.3	Mental Health Supports	All	No			All Schools		$447,406.00	$0.00				$447,406.00	$447,406.00	
2	2.4	Positive Behavior Intervention Strategies	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.5	Professional Learning	All	No			All Schools									
2	2.6	Extended Learning Opportunities	All	No			All Schools									
2	2.7	Student Onboarding	All	No			All Schools									
2	2.8	Restorative Practices	All	No			All Schools		$45,589.00	$0.00		$45,589.00			$45,589.00	
2	2.9	School Food	All	No			All Schools									
2	2.10	Campus Culture	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.11	Loma Alta student support	All	No			Specific Schools: Loma Alta		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.1	Professional Development	All	No			All Schools		$0.00	$0.00	$0.00	$0.00		$0.00	$0.00	
3	3.2	Coordination of Services Team (COST)	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
4	4.1	Implement Reading and Math Intervention Programs	All	No			All Schools		$191,864.00	$0.00		$191,864.00			$191,864.00	
4	4.2	Transition Management														
5	5.1	Coordination of Foster Youth program	All	No			All Schools		$177,145.00	$0.00		$177,145.00			$177,145.00	

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
5	5.2	Data and student tracking	All	No			All Schools		$0.00	$3,776.00		$3,776.00			$3,776.00	
5	5.3	Professional Development	All	No			All Schools		$0.00	$10,300.00		$10,300.00			$10,300.00	
5	5.4	Student Tutoring support	Foster youth in Marin County schools	No			All Schools		$0.00	$42,000.00		$42,000.00			$42,000.00	
5	5.5	Transportation Plan	Foster youth in Marin public schools	No			All Schools		$0.00	$0.00		$0.00			$0.00	
5	5.6	Countywide Triennial Expelled Youth Plan	All	No			All Schools		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
6	6.1	ntervention														

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
12105033	421,611	3.483%	1.114%	4.597%	$572,675.00	0.000%	4.731 %	**Total:**	$572,675.00
								LEA-wide Total:	$307,265.00
								Limited Total:	$109,518.00
								Schoolwide Total:	$155,892.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Coaching & Professional Development for Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$265,584.00	
1	**1.2**	Individualized Learning Plans	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$41,681.00	
1	**1.7**	Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income		$70,009.00	
1	**1.9**	Independent Study	Yes	Schoolwide	English Learners Foster Youth Low Income		$85,883.00	
2	**2.2**	California Community Schools Partnership Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$109,518.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,060,878.00	$2,160,714.00

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**	Coaching & Professional Development for Teachers	Yes	$218,591.00	228,842
1	**1.2**	Individualized Student Roadmaps and Post Graduation Plans	Yes	$35,429.00	37,185
1	**1.3**	College and Career Readiness	No	$119,125.00	123,426
1	**1.4**	Community-based Instruction	No	$173,924.00	182,451
1	**1.5**	Lived Experiences as Learning	No	$31,179.00	9,542
1	**1.6**	Learning Through Interest	No	$44,056.00	53,359
1	**1.7**	Transportation	No	$39,491.00	196,246
1	**1.8**	Credit Recovery	Yes	$0.00	0
1	**1.9**	Independent Study	No	$38,404.00	85,664
2	**2.1**	Coaching and Mentoring for Students	No	$171,936.00	148,393

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	California Community Schools Partnership Program	No	$231,165.00	243,041
2	2.3	Mental Health Supports	No	$463,639.00	320,947
2	2.4	Positive Behavior Intervention Strategies	No	$0.00	0
2	2.5	Professional Learning	No	$30,000.00	37,333
2	2.6	Extended Learning Opportunities	No		0
2	2.7	Student Onboarding	No	$74,037.00	78,010
2	2.8	Restorative Practices	No		0
2	2.9	School Food	No	$10,000.00	6,000
2	2.10	Campus Culture	No	$0.00	0
2	2.11	Loma Alta student support	No	$0.00	0
3	3.1	Professional Development	No	$5,000.00	0
3	3.2	Coordination of Services Team (COST)	No	$0.00	0
4	4.1	Implement Reading and Math Intervention Programs	No	$174,915.00	198,891
4	4.2	Transition Management			22,330

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)
5	**5.1**	Coordination of Foster Youth program	No	$132,211.00	137,478
5	**5.2**	Data and student tracking	No	3,776	3,500
5	**5.3**	Professional Development	No	$1,500.00	10,300
5	**5.4**	Student Tutoring support	No	$62,500.00	37,776
5	**5.5**	Transportation Plan	No	$0.00	0
5	**5.6**	Countywide Triennial Expelled Youth Plan	No	$0.00	0

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)
394,302	$254,020.00	$266,027.00	($12,007.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	**1.1**	Coaching & Professional Development for Teachers	Yes	$218,591.00	228,842		
1	**1.2**	Individualized Student Roadmaps and Post Graduation Plans	Yes	$35,429.00	37,185		
1	**1.8**	Credit Recovery	Yes	$0.00			

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)
11,516,629	394,302	0.00	3.424%	$266,027.00	0.000%	2.310%	$128,275.00	1.114%

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 32526(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 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater

than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
    - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
    - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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