



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Miller Creek School District

CDS Code: 21-65318-0000000

School Year: 2025-26

LEA contact information:

Kristy Treewater

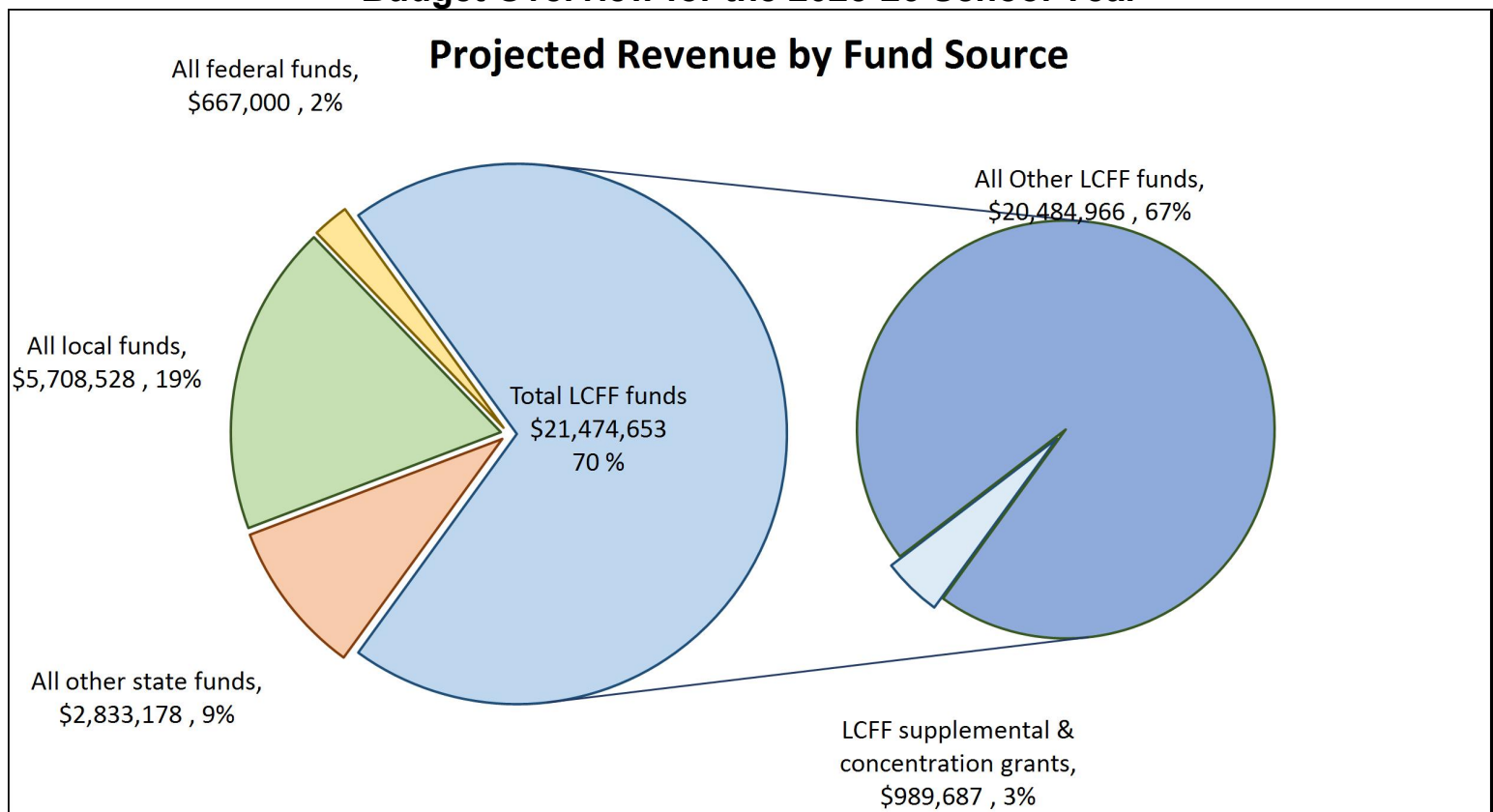
Deputy Superintendent

ktreewater@millercreeksd.org

(415) 492-3704

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

Budget Overview for the 2025-26 School Year

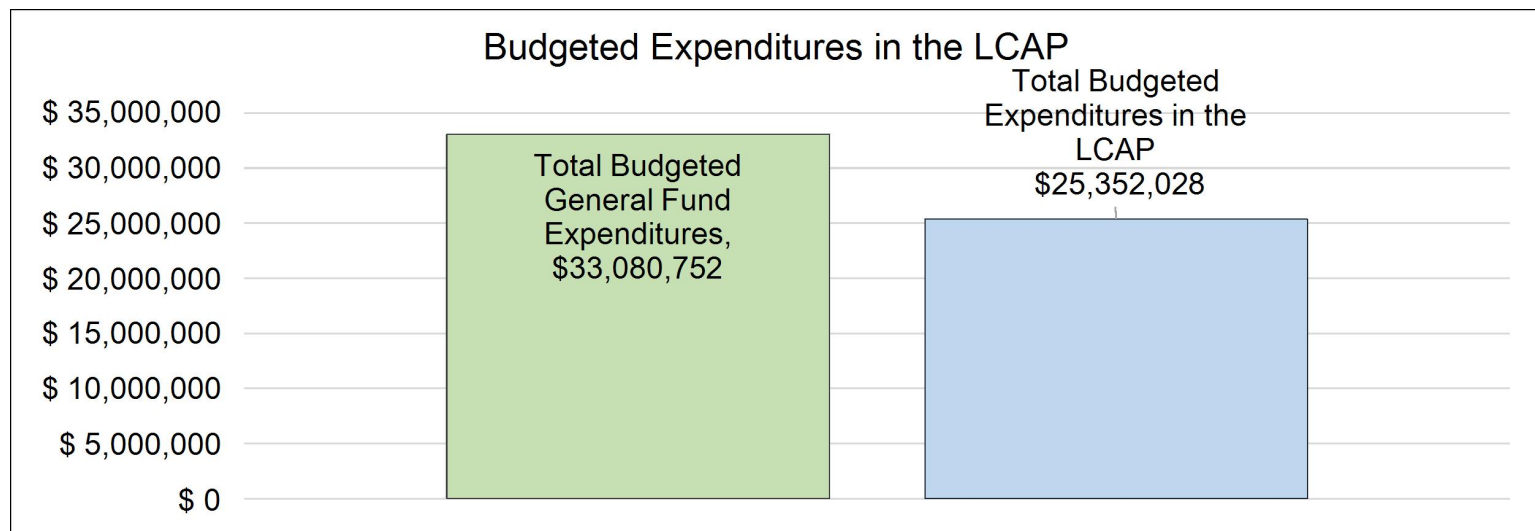


This chart shows the total general purpose revenue Miller Creek School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Miller Creek School District is \$30,683,759, of which \$21,474,653 is Local Control Funding Formula (LCFF), \$2,833,178 is other state funds, \$5,708,528 is local funds, and \$667,000 is federal funds. Of the \$21,474,653 in LCFF Funds, \$989,687 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Miller Creek School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Miller Creek School District plans to spend \$33,080,752 for the 2025-26 school year. Of that amount, \$25,352,028 is tied to actions/services in the LCAP and \$7,728,724 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

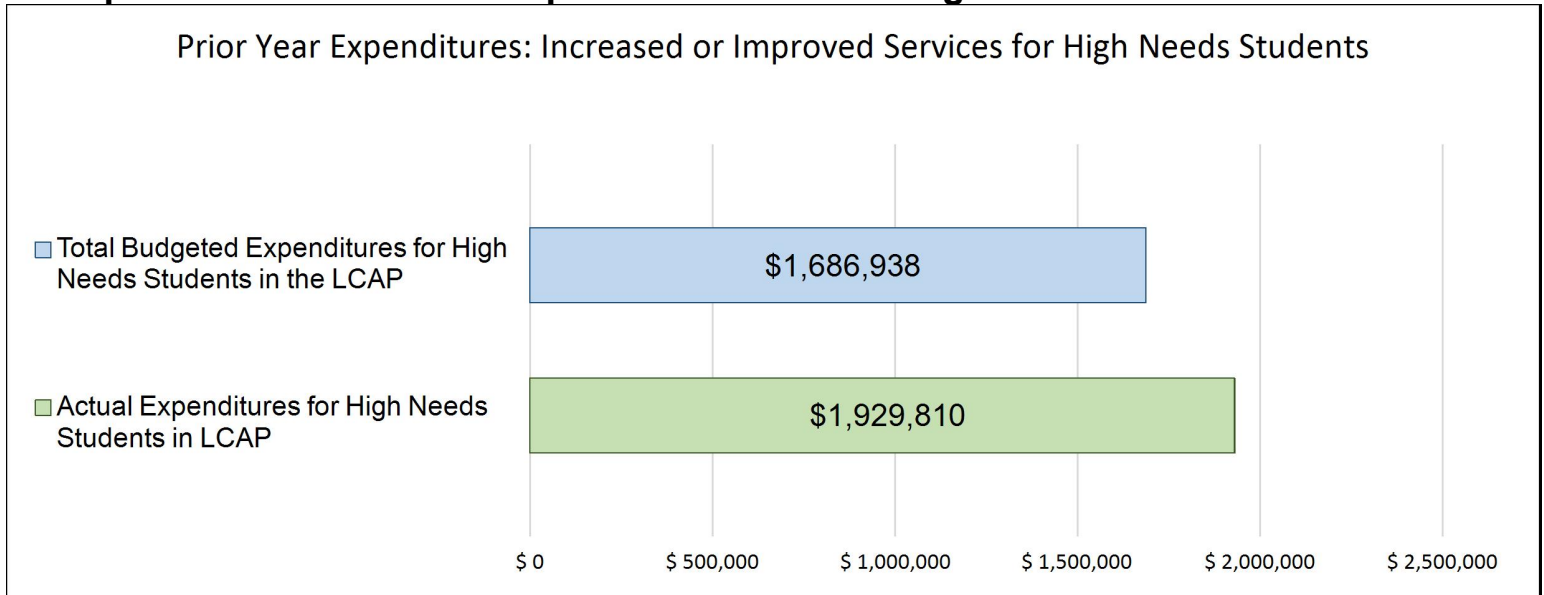
Extended Learning Opportunities Program, State Teacher Retirement System, Site Budgets, Utilities, Other Centralized Expenses

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

In 2025-26, Miller Creek School District is projecting it will receive \$989,687 based on the enrollment of foster youth, English learner, and low-income students. Miller Creek School District must describe how it intends to increase or improve services for high needs students in the LCAP. Miller Creek School District plans to spend \$1,780,852.00 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 2024-25



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

The text description of the above chart is as follows: In 2024-25, Miller Creek School District's LCAP budgeted \$1,686,938 for planned actions to increase or improve services for high needs students. Miller Creek School District actually spent \$1,929,810 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$-242,872 had the following impact on Miller Creek School District's ability to increase or improve services for high needs students:

The District increased or improved services through transportation, intervention and EL services, afterschool tutorial in grades 6-8, planning events that engaged multilingual families, and hiring bilingual staff for front office support.



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
Miller Creek School District	Kristy Treewater Deputy Superintendent	ktreewater@millercreeksd.org (415) 492-3704

Plan Summary [2025-26]

General Information

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

The Miller Creek School District is a high performing TK-8 district whose mission is to promote academic excellence, nurture learning as a lifelong process, and to support all students as they become an informed, productive, contributing member of society. The Miller Creek School District, located approximately fifteen miles north of San Francisco, serves the northern San Rafael community of Terra Linda, Marinwood, Lucas Valley, and a portion of Contempo Marin. It was founded in 1864, making it one of the oldest school districts in Marin County. Miller Creek School District includes three elementary schools serving transitional kindergarten through 5th grades: Lucas Valley School (TK-5), Vallecito School (TK-5), and Mary E. Silveira School (TK-5), and Miller Creek Middle School which serves students in grades 6th through 8th. District enrollment is approximately 1,770. Miller Creek School District is within the San Rafael High School District and most Miller Creek graduates attend Terra Linda High School.

The Miller Creek School District has an experienced and involved Board of Education who have adopted the following district goals which are represented in the LCAP.

1. Focus Area: Ensure Fiscally Responsible Allocation of Resources

Purpose Statement:
The Miller Creek School District's primary mission of education shall be the driving force behind all decisions allocating resources and optimizing infrastructure to support students and staff.

Goals:

- Prioritize and align district resources with student improvement and identified focus areas
- Provide clean and safe facilities and support internal operations conducive to varied and effective learning opportunities and internal operational efficiencies

2. Focus Area: Rigorous Student Learning

Purpose Statement: The Miller Creek School District students will receive a broad, challenging and relevant academic foundation, will develop an appreciation of the arts, will practice respect for and tolerance and understanding of the importance of individual and cultural differences in order to gain the skills, knowledge and attitudes to be prepared for the challenges of high school.

Goals:

- Increase student academic achievement and success by providing appropriate levels of challenge and differentiation
- Accelerate growth of students not yet meeting standards
- Ensure student access to broad, culturally responsive, engaging curricula and programs

3. Focus Area: Attract, Retain, and Support an Outstanding Diverse Staff

Purpose Statement: The Miller Creek School District staff will be dedicated to the education of all district children. We will celebrate the individual talents of the staff and encourage opportunities for on-going professional growth, teamwork and collaboration to both model and foster a love of learning.

Goals:

- Support continuous professional growth by providing timely and relevant feedback and professional learning opportunities
- Support a culture that fosters a shared vision, a system-wide culture of learning, respect, and effective communication at the individual school sites and across the district.
- Provide the resources necessary to support thoughtful, intentional and effective learning experiences for students

4. Focus Area: Strengthen Student Connectedness

Purpose Statement: The Miller Creek School District will be a community where all members encourage, respect, and acknowledge each other as valued individuals and ongoing learners and will foster healthy, inclusive, respectful and safe learning environments.

Goals:

- Increase student engagement in and connectedness to school and trusted adults
- Support and strengthen student relationships
- Support a safe, secure, healthy and inclusive environment for students and families

5. Focus Area: Cultivate Community Engagement to Advance and Enrich Student Learning

Purpose Statement: The Miller Creek School District will work in partnership with caregivers and the community at large, to include input from stakeholders in decision making processes. Varied personal and professional knowledge, experience and expertise shall be sought and respected in order to foster a greater sense of inclusion and ownership.

Goals:

- Amplify and strengthen communication and articulation between schools and staff and families to ensure shared goals, optimize talent and resources and share best practices
- Facilitate opportunities for meaningful collaboration with community partners, including: CanDo!, Home and School Clubs, the San Rafael City Schools, City of San Rafael, and County of Marin
- Celebrate successes and a shared sense of community

Students in the Miller Creek School District receive a broad academic foundation, develop an appreciation of the arts, and cultivate an appreciation of individual and cultural differences. Rigorous coursework is rooted in the Common Core State Standards (CCSS) and, in addition to English Language Arts, mathematics, science, social studies, includes several well-rounded programs including instrumental and vocal music, performing and fine arts, physical education, leadership, wellness, and garden. The Miller Creek school district employees 207 dedicated personnel who are collaborative and passionate of which 91 serve as classified employees and 116 as certificated employees. The staff is dedicated to the education of all students, value on-going professional growth, and work to foster a love of community and learning.

The Miller Creek School District serves a vibrant community of students. The total school enrollment at each school is:

Miller Creek Middle School Enrollment: 619
Lucas Valley Elementary School Enrollment: 312
Vallecito Elementary School Enrollment: 409
Mary E. Silveira Elementary School Enrollment: 416

The Miller Creek School District believes diversity is an asset, values every student, and is committed to building communities where students thrive. Miller Creek School District serves the following groups of students:

Ethnicity / Race

African American: 1.5%
Asian: 4.3%
Filipino: 1.5%
Hispanic: 27%
White: 54%
Two or More Races: 10.2%
Filipino/Pacific Islander/American Indian: 1.5%

Language Fluency

English Learners: 13.1%
Fluent English Proficient: 8.1%

Socioeconomic Status

Socioeconomically Disadvantaged: 19.8%

Student Programs

Students with Disabilities: 12.5%

Homeless: 0.25%

Foster Youth: 0.06%

Miller Creek School District has strong support from its families and broader community. The Can Do! Educational Foundation generates additional local funding through community donation and business partnerships. Can Do! contributes funds that support TK-8 student wellness and enrichment. Thriving Home and School Clubs work to fundraise and coordinate community events. A community voted Parcel Tax was passed in 2018 and generates funds that support school libraries, robust elective classes at the middle school, counseling, health services, and more.

Reflections: Annual Performance

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

The 2024 California School Dashboard Report for Miller Creek Elementary provides a multifaceted view of student academic achievement, engagement, and equity. While the district shows overall strong performance in key areas, it also reveals clear disparities among student groups, particularly those with higher needs. Continued emphasis on high-quality instruction, student engagement, and access to enrichment will be essential to closing these gaps.

Academic Performance

English Language Arts (ELA):

- Overall, students scored 23.9 points above standard (Green), though this represents a 7.2-point decline from the previous year.
- Students identifying as Asian, White, and Two or More Races performed well.
- Several student groups are in the Orange performance level, including English Learners, Hispanic, Long-Term English Learners, Socioeconomically Disadvantaged, and Students with Disabilities, indicating performance below standard.

Mathematics:

- Overall, students scored 2.5 points above standard overall (Green), a decline of 7.5 points.
- Bright spots include Asian students (Blue, 74.7 points above standard) and Filipino students (73.1 points above standard), both showing gains.
- Long-Term English Learners, new to the Dashboard, are in the Red category, scoring 162 points below standard, highlighting a critical area for support.

English Learner Progress:

- 48.3% of English Learners made progress toward proficiency, placing them in the Green category, a 4.7% increase.
- Long-Term English Learners, appeared in the Orange, with 45.8% showing progress.

Academic Engagement

Chronic Absenteeism:

- Chronic absenteeism improved significantly, declining from 16% in 2023 to 10% in 2024, placing the district in the Green performance level.
- Despite overall improvement, certain student groups remain at higher risk:
 - Long-Term English Learners: 18.8% chronically absent (Yellow)
 - Students with Disabilities: 18.5% (Yellow)
 - Socioeconomically Disadvantaged: 15.2% (Yellow)
 - African American students: 37.5% chronically absent (no performance color, small n-size)

Chronic absenteeism directly impacts learning outcomes and is a contributing factor to underperformance among vulnerable groups.

Areas of Celebration

- Overall, strong district performance including green performance indicators in all areas.
- Strong academic gains among Filipino and Asian students.
- Meaningful improvements in English Learner progress and chronic absenteeism rates.

Areas for Growth

- Long-Term English Learners are experiencing compounding challenges across academic achievement, engagement, and English acquisition.
- Persistent achievement gaps for Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic student groups.
- Chronic absenteeism, while improved overall, remains disproportionately high among certain subgroups and continues to hinder academic success.

Conclusion

Miller Creek Elementary is a district striving for excellence, with many systems and practices in place to support student achievement. However, the data shows that not all students are benefiting equally. By doubling down on equity-focused interventions, strengthening family engagement to combat absenteeism, and continuing to refine instructional strategies, the district is well-positioned to elevate outcomes for all learners.

Annual Performance from 2024-25 LCAP

The Miller Creek School District was in the green performance level for English Language Arts on the California School Dashboard with an average of 31.1 points above the standard. The following student groups increased performance from the previous year: Hispanic students,

homeless students, socioeconomically disadvantaged students, students with two or more races and students with disabilities. The Miller Creek School District was in the green performance level for Mathematics on the California School Dashboard with an average of 10 points above the standard. The following student groups increased performance from the previous year: Hispanic students, homeless, socioeconomically disadvantaged, asian, and students with disabilities.

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This pattern of growth reflects the broad goal of high achievement for all students of the district while accelerating the achievement of the historically underserved students. Actions supporting this growth include providing systematic academic intervention, designated ELD, and creating welcoming schools by increasing the social emotional learning opportunities.

The Miller Creek School District was in the orange performance level for chronic absenteeism. 16% of students were considered chronically absent, an increase in 2.3% from the previous year. The student groups with the highest percentage of students chronically absent where students with disabilities and white students. In response to this concern, the district engaged a committee to examine and improve attendance protocols which included the rewriting of family notices, improved data tracking, student incentives, and increased family collaboration. Local data shows that for the 2023-24 school year 10% of students were chronically absent. All student groups saw an improvement as well. Mary E. Silveira Elementary and Lucas Valley Elementary were in the red performance level for chronic absenteeism on the 2023 Dashboard.

The Miller Creek School District was in the orange performance level for suspension rate with 2.6% of students suspended at least one day, an increase of 1.1% from the previous year. In response, a committee was formed to implement the Positive Behavioral Interventions and Supports (PBIS) framework which works to clarify schoolwide behavioral expectations. Each school established a PBIS committee to steer the work and formulate campaigns. The following student groups were in the red performance level: English learners, Hispanic, Socioeconomically Disadvantaged, and students with disabilities.

The Miller Creek School District was in the orange performance level for English Learner Progress. Mary E. Silveira and Miller Creek Middle School made impressive progress and were in the green and orange performance levels respectively. Vallecito Elementary English Learner Progress was in the red performance level. The Vallecito team disaggregated the data student by student to look for trends. The team implemented a plan that included explicit ELPAC readiness instruction that took place with all students in the classroom. Early 2024 summative ELPAC data shows strong results for Vallecito.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
District families, parents	Comprehensive survey focusing on engagement, relationships, and culture
District students in grades 3-8	Comprehensive survey focusing on engagement, relationships, and culture
School personnel: teachers, classified	Comprehensive survey focusing on engagement, relationships, and culture
Families, local bargaining units, staff	Budget/LCAP Advisory Committee- a committee comprised of diverse partners who carefully examine the district's fiscal position and the programs that it provides.
Families of Multilingual Students	Planned community engagement events that celebrated multilingualism and brought families together in community and provided opportunity to gather feedback.
Teachers, classified staff	Leverage existing leadership structures such as Site Leadership Team and Professional Learning Communities to gather feedback and collaboratively design work with teachers
Families, teachers, principals	The district hosted two Diversity, Equity, and Inclusion Committee meetings that worked to provide equity tools for use when advocating for outcomes for historically marginalized youth.
Principals, administrators	Engage in a weekly collaborative structure to identify needs and create a work plan to address the needs. The Administrative Leadership Team is a conduit for site based learning partners engagement and input.

Educational Partner(s)	Process for Engagement
Marin County Special Education Local Plan Area	Consulted with SELPA on June 26, 2025 to determine that specific actions for individuals with exceptional needs will be included in the local control and accountability plan or annual update to the local control and accountability plan and will be consistent with the strategies to be included in the annual assurances support plan for the education of individuals with exceptional needs effective July 1, 2022.

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

The Budget/LCAP Advisory Committee convened over multiple sessions to provide input on the District's budget and Local Control and Accountability Plan (LCAP) development process. The committee's purpose was to make recommendations that align program priorities with spending. This began with developing an understanding of the Board's goals and the existing programs and services that support them, followed by a review of the District's budget, financial expectations, and long-term solvency. Members engaged in discussion, asked questions, and made recommendations.

Committee members brought representative voices from across the community. They were encouraged to study materials provided by the District regarding programs and fiscal challenges, engage with their constituencies, and advocate for those perspectives during committee discussions.

The committee took steps to understand the complexities of the District budget and examined a range of programs, including special education. They also previewed significant adjustments to LCAP actions and services.

Additionally, data from a comprehensive learning partner survey informed strategic planning and decision-making. The survey data were disaggregated to examine perceptions across various groups—staff, students, and educational partners—by site, grade level, race and ethnicity, gender, families of students with disabilities, language fluency, and economic status.

LCAP development was directly influenced by feedback from educational partners. For example, a new position was created to address student behavioral needs in response to concerns raised by families and staff. A second role, a 50% special education coordinator position, was established to improve program management and support service expansion. The lack of administrative support in special education was highlighted in the District's FCMAT study of special education, which was launched following a committee recommendation to explore cost containment strategies in that area. During the District's consultation with the SELPA, these actions were reviewed.

Examples of LCAP actions that reflect community input include:

- Implementation of Positive Behavioral Interventions and Supports (PBIS),
- Increased access to translation services,

- Expansion of English Language Development (ELD) services at the middle school level,
- Continued targeted interventions in elementary schools, and
- A commitment to offering a broad course of study.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Broad Goal: To build the necessary infrastructure that supports access to programs for all students, particularly to address and reduce disparities in opportunities and outcomes between student groups.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal was developed to reflect the fundamental needs of a school system including facilities, staffing, and standards aligned curriculum.

This goal supports the following state priorities:

- 1- Basic services including appropriately assigned and fully credentialed teachers, sufficient access to standards-aligned materials, and school facilities in good repair.
- 2- Implementation of State Standards
- 7- Access to a broad course of study

This goal supports the following Miller Creek School District Board goals:

- 1- Ensure Fiscally Responsible Allocation of Resources
- 2- Rigorous Student Learning
- 3- Attract, retain, and support an outstanding diverse staff

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Facilities Inspection Tool (FIT)	4 Overall Facility Ratings of "Good"	4 Overall Facility Ratings of "Good"		Positive Facilities Inspection Results	None

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Credential Monitoring Report	100% Appropriately Credentialed Teachers	100% of Appropriately Credentialed Teachers		100% Appropriately Credentialed Teachers	None
1.3	Multi-Year Curricular Plan Established	Multi-Year Curricular Plan Established	Multi-Year Curricular Plan Established		3 Year Multi-Year Plan updated annually that guarantees access to standards align curriculum	None- always developing
1.4	Master Schedule	Students have access to broad courses of study	Students have access to broad courses of study		All students have access to broad courses of study	None
1.5	Williams Report	All students have access to standards aligned materials	All students have access to standards aligned materials		All students have access to standards aligned materials	None
1.6	School Accountability Report Card	Approved School Accountability Report Cards	Approved School Accountability Report Cards		Produce a public facing tool that reflects adequate staffing, facilities, and learning materials	None
1.7	Standards Aligned Report Card	TK-5 students have access to standards aligned report cards	TK-5 students have access to standards aligned report cards		All TK-5 students have access to standards aligned instruction	None

Goal Analysis [2024-25]

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

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

The implementation of the goal to build the necessary infrastructure supporting access to programs for all students was largely carried out as planned. Key components included hiring and retaining qualified certificated and classified staff, and offering a broad course of study encompassing physical education, music, art, technology, world languages, and science. All students have access to well-equipped libraries,

including support from a certificated librarian at the middle school level. Additionally, students continue to benefit from a 1:1 technology device program beginning in grade 3.

There were no substantive differences between the planned and actual implementation. However, a few notable deviations occurred:

-Technology Infrastructure: Unforeseen issues with connectivity and an aging router resulted in intermittent internet outages. After extensive troubleshooting, it was determined that router replacement was necessary to restore reliable service.

-Staffing: Recruitment and retention in special education roles remain challenging. As a result, the district relied on temporary personnel and contract services, which affected continuity in student support.

-Transportation: Ongoing difficulties in transporting students who receive special education services persist. The district's dependence on external contracts, combined with rapidly increasing costs, continues to pose financial risks.

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

Action 1.6: Technology Hardware included a purchase of chromebooks that exceeded the budgeted expenditure.

Action 1.9: Home to School Transportation exceeded the budgeted expenditure due to costs related to special education transportation.

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

The actions taken to build and maintain the infrastructure necessary to support equitable access to educational programs have been largely effective in advancing progress toward the goal. One of the district's major strengths has been its commitment to ensuring that 100% of teachers are appropriately credentialed, which directly supports the delivery of high-quality instruction across all grade levels.

Students continue to benefit from access to a broad course of study that includes physical education, music, art, technology, world languages, and science. The district has also sustained equitable access to digital learning by maintaining a 1:1 device program beginning in grade 3n.

Despite working with aging facilities, district staff have demonstrated strong commitment and resourcefulness in maintaining safe and functional learning environments. Ongoing efforts to preserve and improve existing infrastructure reflect the district's dedication to ensuring students and staff have the necessary resources to succeed.

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.

To strengthen the District's support for students with disabilities and ensure high-quality, compliant special education services, the a 50% Special Education Coordinator position will be added. This action responds directly to multiple indicators showing the need for enhanced administrative capacity in special education.

A recent staffing analysis conducted by the Fiscal Crisis and Management Assistance Team (FCMAT) revealed that MCSD is under-resourced in special education administrative support compared to similarly sized and structured districts. As the demands of program oversight and compliance continue to grow, this gap has become increasingly unsustainable.

Additionally, the District is in the process of assuming responsibility for its own preschool special education program, following a program transfer request to the Marin County SELPA. This transition will require added expertise and oversight to ensure a smooth launch and the long-term success of the program. Staff have also voiced a clear need for stronger program coordination to support service quality, procedural compliance, and effective communication across sites.

Through this action, the District aims to enhance its capacity to deliver effective, compliant, and inclusive special education services across all grade levels.

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	Certificated Staffing	Hire and retain diverse, highly qualified certificated staff, including special education staff. Staff salaries and benefits.	\$13,250,918.00	No
1.2	Classified Staffing	Hire and retain highly qualified classified staff to support clerical, and business operations. Staff salaries and benefits.	\$1,387,129.00	No
1.3	Instructional Classified Support	Hire and retain highly qualified paraprofessionals to support the needs of regular and special education.	\$1,817,974.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Expanding Basic Course of Study	Offer a broad course of study including PE, music, visual & fine arts, technology, world language and science for all students including multilingual students and foster youth.	\$2,515,521.00	No
1.5	Library Services	Provide library services for all students.	\$385,421.00	No
1.6	Technology Hardware	Maintain district technology infrastructure and provide hardware to all students including a 1:1 device program starting in grade 3.	\$462,048.00	No
1.7	Technology Software	Operational technology software and web-based curricular platforms, including cyber security.	\$17,000.00	No
1.8	Teacher Support	Provide certificated coaching and support including the Beginning Teacher Induction program which supports teachers new to the profession.	\$8,750.00	No
1.9	Home to School Transportation	Provide options for home to school transportation which prioritizes safety, including for students identified as foster/homeless youth, identified students receiving special education services, and low income students at a total expense of \$792,000 with special education specific transportation costing \$280,000.	\$512,000.00	Yes
1.10	Facilities	Maintain and update facilities providing adequate maintenance and custodial staff.	\$1,659,383.00	No
1.11	Testing & EL Coordination	Coordinate CAASPP, ELPAC, and physical fitness testing services, the redesignation of English proficient students, and monitor the success of redesignated students.	\$60,776.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	To increase academic achievement in mathematics and English language arts for all students with a focus on narrowing the achievement gap for English learners, students receiving special education, Hispanic/Latinx, and socioeconomically disadvantaged through best-practices in personalized learning and use of a multi-tiered system of support.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to reflect a principle responsibility of schools which is to provide equitable access to rigorous academic programming, including utilizing systems of support when necessary, and to ensure appropriate progress monitoring and achievement for all students.

This goal supports the following state priorities:

4- Pupil Achievement

This goal supports the following Miller Creek School District Board goals:

2- Rigorous Student Learning

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	2023 California Dashboard, English Language Arts	Districtwide, All Students, Green Performance Level, 31.1 points above standard. Orange Performance Level: English Learners, 61.4 points below standard	Districtwide, All Students, Green Performance Level, 23.9 points above standard. Orange Performance Level: English Learners, 68.9		All student groups in the Blue / Green performance levels, with accelerated performance in student groups that are below standard.	The following student groups were not in the blue/green performance level: English Learners, Hispanic, Long-Term English Learners, Socioeconomically

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Yellow Performance Level: Hispanic- 33.5 points below standard, Homeless- 33.6 points below standard, Socioeconomically Disadvantaged- 44.1 points below standard, Students with Disabilities- 57.2 points below standard.</p> <p>Green Performance Level: Asian- 77.3 points above standard, White- 49.9 points above standard</p> <p>Blue Performance Level: Two or More Races- 52.3 points above standard</p>	<p>points below standard. Hispanic, 37.1 points below standard, Long-Term English Learners, 109 points below standard. Socioeconomically Disadvantaged, 51.4 points below standard, Students with Disabilities, 58.6 points below standard.</p> <p>Green Performance Level: Asian- 65 points above standard, White- 44.1 points above standard, Two or More Races, 43 points above standard.</p>			Disadvantaged, Students with Disabilities
2.2	2023 California Dashboard, Mathematics	<p>Districtwide, All Students, Green Performance Level, 10 points above standard.</p> <p>Orange Performance Level: English Learners,</p>	<p>Districtwide, All Students, Green Performance Level, 2.5 points above standard.</p> <p>Red Performance Level:</p>		All student groups in the Blue / Green performance levels, with accelerated performance in student groups	The following student groups were not in the blue/green performance level: English Learners, Hispanic, Long-Term English

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>78.4 points below standard</p> <p>Yellow Performance Level: Hispanic- 55.2 points below standard, Homeless- 78.3 points below standard, Socioeconomically Disadvantaged- 69.1 points below standard, Students with Disabilities- 70.7 points below standard.</p> <p>Green Performance Level: Two or More Races- 30 points above standard, White- 26.8 points above standard</p> <p>Blue Performance Level: Asians- 71.1 points above standard</p>	<p>Long-Term English Learners, 162 points below standard.</p> <p>Orange Performance Level: English Learners, 82.4 points below standard. Hispanic, 68,3 points below standard. Socioeconomically Disadvantaged, 69.7 points below standard. Students with Disabilities, 73.3 points below standard.</p> <p>Green Performance Level: Two or More Races- 28 points above standard, White- 23.9 points above standard</p> <p>Blue Performance Level: Asians- 74.7 points above standard</p>		that are below standard.	Learners, Socioeconomically Disadvantaged, Students with Disabilities

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	English Learner Progress Indicator	2023 ELPAC: Of the 163 English Learners, 43.6% made progress toward English proficiency according to the ELPI.	2024 ELPAC: Of the 174 English Learners, 48.3% made progress toward English proficiency according to the ELPI.		75% of English Learners progress at least one ELPI level.	26.7%
2.4	Star Math	<p>Districtwide</p> <p>Fall 2023- 59.2% at/above benchmark Spring 2024- 57.6% at/above benchmark</p> <p>White</p> <p>Fall 2023- 68.1% at/above benchmark Spring 2024- 66.6% at/above benchmark</p> <p>Latinx</p> <p>Fall 2023- 27.8% at/above benchmark Spring 2024- 29% at/above benchmark</p> <p>Black</p> <p>Fall 2023- 33.3% at/above benchmark Spring 2024- 25% at/above benchmark</p> <p>Asian</p> <p>Fall 2023- 87.1% at/above benchmark</p>	<p>Districtwide</p> <p>Fall 2024 - 53.9% at/above benchmark Spring 2025- 57.6% at/above benchmark</p> <p>White</p> <p>Fall 2024 - 62.1% at/above benchmark Spring 2025- 66.6% at/above benchmark</p> <p>Latinx</p> <p>Fall 2024 - 27.8% at/above benchmark Spring 2025- 31.2% at/above benchmark</p> <p>Black</p> <p>Fall 2024 - 10% at/above benchmark</p>		Increased achievement in all student groups, accelerating students who are below benchmark.	<p>Change in Spring 2023-2024:</p> <p>Districtwide: No change</p> <p>White decreased No change</p> <p>Latinx: Increased by 2.2%</p> <p>Black: Decreased by 14%</p> <p>Asian: Increased by 0.4%</p> <p>EL: Increased by 2.4%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Spring 2024- 73.9% at/above benchmark</p> <p>English Learners Fall 2023- 12.4% at/above benchmark Spring 2024- 15.4% at/above benchmark</p>	<p>Spring 2025- 11.1% at/above benchmark</p> <p>Asian Fall 2024 - 83.6% at/above benchmark Spring 2025- 74.3% at/above benchmark</p> <p>English Learners Fall 2024 - 10.7% at/above benchmark Spring 2025- 17.8% at/above benchmark</p>			
2.5	Star Reading	<p>Districtwide</p> <p>Fall 2023- 72.6% at/above benchmark Spring 2024- 69.6% at/above benchmark</p> <p>White Fall 2023- 80.8% at/above benchmark Spring 2024- 78% at/above benchmark</p> <p>Latinx Fall 2023- 42.6% at/above benchmark</p>	<p>Districtwide</p> <p>Fall 2024 - 68.2% at/above benchmark Spring 2025- 66.4% at/above benchmark</p> <p>White Fall 2024 - 76.7% at/above benchmark Spring 2025- 75.3% at/above benchmark</p>		Increased achievement in all student groups, accelerating students who are below benchmark.	<p>Change in Spring 2023-2024:</p> <p>Districtwide: Decreased 3.2%</p> <p>White: Decreased 2.7%</p> <p>Latinx: Decreased 0.5%</p> <p>Black: Decreased 28%</p> <p>Asian: Increased 0.8%</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Spring 2024- 39.4% at/above benchmark</p> <p>Black Fall 2023- 40% at/above benchmark Spring 2024- 35.7% at/above benchmark</p> <p>Asian Fall 2023- 91.7% at/above benchmark Spring 2024- 85.5% at/above benchmark</p> <p>English Learners Fall 2023- 4.4% at/above benchmark Spring 2024- 6.4% at/above benchmark</p>	<p>Latinx Fall 2024 - 39.6% at/above benchmark Spring 2025- 38.9% at/above benchmark</p> <p>Black Fall 2024 - 27.8% at/above benchmark Spring 2025- 7.7% at/above benchmark</p> <p>Asian Fall 2024 - 93% at/above benchmark Spring 2025- 86.3% at/above benchmark</p> <p>English Learners Fall 2024 - 10.2% at/above benchmark Spring 2025- 9.4% at/above benchmark</p>			EL: Increased 3%
2.6	Reclassification Rate	During the 2024-25 school year 13% of EL students were reclassified as Fluent English Proficient			Students will be reclassified as Fluent English Proficient with 6-7 years of being	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					identified as an English Learning student.	

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

All planned actions to support student learning were implemented, including ensuring access to a standards-aligned curriculum. The district's instructional coach facilitated professional development focused on Conscious Discipline, the creation of year-long, standards-based instructional plans, and a variety of personalized learning initiatives. These included in-depth sessions on foundational reading skills and strategies for using available resources to improve accessibility of state assessments. The coach also led a collaborative effort to pilot and adopt a new reading screener. The district continued its intervention program for students in grades K–8, which included designated English Language Development (ELD) support for Level 1 English learners. At Miller Creek Middle School, students continued to have access to accelerated mathematics learning through concurrent enrollment options in Grade 7. There were no substantive differences in planned actions and actual implementation.

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.

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

During the 2024–2025 academic year, student performance across the district showed a mixed pattern on local assessments, with progress in math and English language development but declines in reading achievement.

Reading performance declined slightly overall, with 68.2% of students reading at or above benchmark in Fall 2024, dropping to 65.7% by Spring 2025. This downward trend was consistent across nearly all student groups. Notably, Black students experienced the most severe decline, with only 7.7% reaching benchmark levels in the spring, down from 27.8% in the fall. White, Latinx, Asian, and English Learner students also saw decreases, though to a lesser degree. These results suggest a continued focus on foundational reading instruction and support, particularly for historically underserved groups.

In contrast, math performance improved at the district level. The percentage of students meeting or exceeding the benchmark increased from 53.9% in Fall 2024 to 57.6% in Spring 2025. Gains were particularly strong among White, Latinx, and English Learner students. English Learners, in particular, saw a notable rise from 10.7% to 17.8%.

Encouragingly, progress was also evident in English language development. According to the 2024 ELPAC results, 48.3% of the district's 174 English Learners made progress toward English proficiency, as measured by the English Learner Progress Indicator (ELPI). This marks an improvement from the previous year, when 43.6% of 163 English Learners showed similar growth. The increase in both the number of English Learners and the percentage making progress is a positive sign that language development supports are having an impact.

In summary, while challenges remain—particularly in reading—there are promising signs of growth in math and English language acquisition. These trends highlight both areas for celebration and the continued need for targeted intervention and support.

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.

In Fall 2024, Miller Creek School District updated its baseline metrics for the Star Assessments in Reading and Math. This change was necessary to align our assessment benchmarks with the new California state standards and ensure we are measuring student progress accurately and meaningfully. These updated metrics are reflected in a new baseline in the LCAP.

The update was prompted by changes from Renaissance, the developer of Star Assessments, which revised its national norms to reflect post-COVID academic performance. These new norms show that national student achievement has generally declined since the pandemic, which means that percentile ranks now correspond to lower scaled scores than they did before—although the scaled scores themselves remain unchanged.

With these updated norms in place, the district had to determine how best to interpret student scores. We considered three options: continue using the existing district benchmark (which would lower expectations), adjust the old benchmark to match new percentile ranks, or adopt the updated state benchmark. We chose to move to the state benchmark, as it is directly linked to California's CAASPP performance levels and reflects a higher, more rigorous standard.

This alignment ensures that our assessments are not only nationally normed but also locally relevant. While it may initially result in fewer students meeting benchmark expectations, it gives us a clearer picture of who needs support and brings our instructional goals into alignment with statewide expectations. By updating our baseline metrics, we are better positioned to support student growth and long-term academic success.

Action 2.3 was increased for a planned adoption of new mathematics curriculum.

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	Professional Development	Provide ongoing professional development for credentialed and classified staff on curriculum adoptions, initiatives as defined in the Curricular Multi Year Plan and use of culturally responsive pedagogy.	\$60,750.00	No
2.2	Instructional Coach	Provide a district instructional coach to support professional development, district intervention services, and curricular adoptions and initiatives.	\$167,524.00	No
2.3	Standards Aligned Curriculum	Provide adopted and supplemental curriculum aligned with the California content standards.	\$250,000.00	No
2.4	Assessment	Utilize standards based assessments to screen students for intervention needs and to monitor the progress of all students.	\$42,000.00	No
2.5	Intervention and EL Services	Provide intervention support using an equity formula based on UPC with a focus on EL, foster, homeless, and low socioeconomic to facilitate Multi Tiered Systems of Support; provide designated services to support multilingual students including: Designated English Language Development section at Miller Creek Middle School; and a designated Academic Workshop Class for 6-8 Students; designated ELD in the elementary grades. Ensure services and frequent data monitoring for Long Term English Learners.	\$1,037,132.00	Yes
2.6	6-8 Math Acceleration	Provide equitable acceleration opportunity in mathematics by offering concurrent enrollment in Math 7 and Math 8.	\$45,064.00	No
2.7	Extended School Year Program	Provide an Extended School Year program for eligible students that have a disability.	\$35,800.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	<p>To increase connectedness for students through social emotional learning, campus inclusion, and wellness.</p> <p>Focus Goal: Decrease student chronic absenteeism by creating welcoming environments, engaging with parents in Site Attendance Review Meetings, and creating student incentives.</p>	Broad Goal

State Priorities addressed by this goal.

<p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>
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An explanation of why the LEA has developed this goal.

<p>This goal was developed to highlight the social and emotional needs of students and to illustrate the various ways that schools support those needs.</p> <p>This goal supports the following state priorities:</p> <p>3- Parent Involvement</p> <p>5- Pupil Engagement</p> <p>6- School Climate</p> <p>7- Course Study</p> <p>This goal supports the following Miller Creek School District Board goals:</p> <p>1- Strengthen Student Connectedness</p> <p>5- Cultivate Community Engagement to Advance and Enrich Student Learning</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Middle School Drop Out Rate	0% Middle School Drop Out Rate	0% Middle School Drop Out Rate		Maintain 0% Student Drop Out Rate	0
3.2	Chronic Absenteeism Attendance Data	<p>Oct 2023: All Students 15.6%</p> <p>Oct 2023: Hispanic 16.3</p> <p>Oct 2023: Sp Ed 22%</p> <p>Oct 2023: EL 13%</p> <p>Jan 2024: All Students 13.1%</p> <p>Jan 2024: Hispanic 16.2%</p> <p>Jan 2024 Sp Ed 20.5%</p> <p>Jan 2024 EL 18.1%</p> <p>April 2024: All Students 10.4%</p> <p>April 2024: Hispanic 12.7%</p> <p>April 2024: Sp Ed 17.9%</p> <p>April 2024: EL 14%</p>	<p>Oct 2024: All Students 7.1%</p> <p>Oct 2024: Hispanic 8.2%</p> <p>Oct 2024: Sp Ed 9%</p> <p>Oct 2024: EL 6.4%</p> <p>Jan 2025: All Students 9%</p> <p>Jan 2025: Hispanic 12.8%</p> <p>Jan 2025 Sp Ed 13.8%</p> <p>Jan 2025 EL 10%</p> <p>April 2025: All Students 9.6%</p> <p>April 2025: Hispanic 11.5%</p> <p>April 2025: Sp Ed 14.2%</p> <p>April 2025: EL 9.7%</p>		Decrease rate of chronic absenteeism in all student groups.	The rate of chronic absenteeism is decreasing for all student groups.
3.3	Suspension Rates	<p>2021-22</p> <p>All Students-1.4% suspension rate</p> <p>Black students- 22.7%</p> <p>Hispanic students- 2.4%</p> <p>White students- 0.7%</p>	<p>2023-24</p> <p>All Students-1.7% suspension rate</p> <p>Black students- 8%</p> <p>Hispanic students- 2.6%</p>		Decrease rate of suspension in all student groups and move rates of suspension in student groups to proportionally	Suspension rate reduced by 1.1% and decreased for black students, Hispanic students, and white students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Two or more races- 1.1%</p> <p>2022-23 All Students- 2.6% suspension rate Black Students- 10% Hispanic Students- 5.1% White Students- 1.8% Two or more races- 2.1% Marin County- 2.7% Statewide- 3.8%</p> <p>% Enrollment / Percent of Stu. Suspension Black Students- 1.6% / 6.1% Hispanic Students- 24% 46.9% White Students- 56.1%/38.8% Two or More Races- 9.9% / 8.2%</p> <p>Source: CDE: DataQuest</p>	<p>White students- 1.1% Two or more races- 2.6%</p> <p>% Enrollment / Percent of Stu. Suspension Black Students- 1.3% / .06% Hispanic Students- 25% 39% White Students- 56%/35% Two or More Races- 10% / 16%</p> <p>Source: CDE: DataQuest</p>		reflect total enrollment.	
3.4	Expulsion Rates	0% expulsion rate	0% expulsion rate		Maintain 0% Expulsion Rate	0
3.5	Local Surveys	<p>YouthTruth Survey Results</p> <p>Elementary Family Percent Positives:</p>	<p>YouthTruth Survey Results</p> <p>Elementary Family Percent Positives:</p>		Increase percent positives for families, students, and staff in the three core areas of engagement,	High percent positives from elementary families. Middle school families increased in

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Engagement: 2023 70%, 2024 73%</p> <p>Relationships: 2023 92%, 2024 93%</p> <p>Culture: 2023 82%, 2024 86%</p> <p>Middle School Family Percent Positives: Engagement: 2023 70%, 2024 73%</p> <p>Relationships: 2023 64%, 2024 81%</p> <p>Culture: 2023 42%, 2024 65%</p> <p>Elementary Student Percent Positives: Engagement: 2023 88%, 2024 85%</p> <p>Relationships: 2023 79%, 2024 76%</p> <p>Culture: 2023 42%, 2024 65%</p> <p>Middle School Student Percent Positives: Engagement: 2023 70%, 2024 73%</p> <p>Relationships: 2023 92%, 2024 93%</p> <p>Culture: 2023 26%, 2024 29%</p> <p>Elementary Staff Percent Positives:</p>	<p>Engagement: 2025 77%</p> <p>Relationships: 2025 95%</p> <p>Culture: 2025 86%</p> <p>Middle School Family Percent Positives: Engagement: 2025 55%</p> <p>Relationships: 2025 83%</p> <p>Culture: 2025 70%</p> <p>Elementary Student Percent Positives: Engagement: 2025 90%</p> <p>Relationships: 2025 77%</p> <p>Culture: 2025 21%</p> <p>Middle School Student Percent Positives: Engagement: 2025 43%</p> <p>Relationships: 2025 44%</p> <p>Culture: 2025 30%</p> <p>Elementary Staff Percent Positives: Engagement: 2025 84%</p>		relationships, and culture.	relationships and culture. Elementary students increased in engagement and relationships. Middle school students increased in culture. Elementary staff increased in engagement and culture. Middle school staff increased in relationships and culture.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Engagement: 2023 76%, 2024 76% Relationships: 2023 91%, 2024 89% Culture: 2023 64%, 2024 62% Middle School Staff Percent Positives: Engagement: 2023 76%, 2024 76% Relationships: 2023 79%, 2024 82% Culture: 2023 30%, 2024 76%	Relationships: 2025 89% Culture: 2025 66% Middle School Staff Percent Positives: Engagement: 2025 75% Relationships: 2025 93% Culture: 2025 77%			
3.6	Local Survey	Trusted Adult: Elementary: When you are upset, is there an adult from school you can talk to? Middle: When I'm feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it. Feb 2024 LVE 2.3 / 33rd % ile VAL 2.22 / 15th % ile MES 2.35 / 44th% ile MCMS 3.31 / 63rd %ile	2025 LVE 2.32 / 36th % ile VAL 2.27 / 25th % ile MES 2.4 / 59th% ile MCMS 3.34 / 67th %ile		Increase percentile ranking.	All schools increased.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.7	Local Survey	<p>You Belong: Elementary: Do you feel like an important part of your school? Middle: I really feel like a part of my school's community.</p> <p>Feb 2024 LVE 2.13 / 61st%ile VAL 2.18 / 74th%ile MES 2.07 / 43%ile MCMS 3.36 / 58th%ile</p>	<p>2025 LVE 2.13 / 58th % ile VAL 2.18 / 69th % ile MES 2.3 / 92nd% ile MCMS 3.42 / 65th %ile</p>		Increase percentile ranking	Lucas Valley increased.
3.8	Local Survey	<p>Safety: Elementary: Do you feel safe at school? Middle: I feel safe during school.</p> <p>Feb 2024 LVE 2.56 / 50th%ile VAL 2.59 / 60th%ile MES 2.57 / 53%ile MCMS 3.56 / 50th%ile</p>	<p>2025 LVE 2.51 / 34th%ile VAL 2.59 / 59th%ile MES 2.67 / 79%ile MCMS 3.5 / 42nd%ile</p>		Increase percentile ranking	Mary E. Silveira increased.
3.9	Average Daily Attendance	During the 2024-25 school year, the ADA was 95%.			Increase the ADA.	

Goal Analysis [2024-25]

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

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

All actions and services were implemented with no substantive differences.

This year’s data tells a compelling story of progress, commitment, and reflection. Across the district, we are seeing real improvements in student outcomes, school climate, and equity-focused practices. At the same time, feedback from our students, families, and staff is helping us identify meaningful areas to strengthen connection, culture, and engagement in our schools.

Positive Momentum in Student Outcomes

We are proud to report that chronic absenteeism has improved significantly districtwide. This improvement reflects the impact of targeted attendance interventions, increased family outreach, and a districtwide focus on building welcoming and inclusive school communities. Additionally, suspension rates have decreased across the district, with notable reductions among Black, Hispanic, and White students. These improvements reflect our ongoing commitment to equity in discipline practices and a shift toward more restorative, student-centered approaches.

Community Feedback Through YouthTruth

The YouthTruth Survey gives us an important window into the lived experiences of students, families, and staff. The 2025 results highlight strong relationships, growing trust, and areas that invite further attention and care.

Bright Spots Across Learning Partner Groups

- Family feedback remains a district strength. At the elementary level, 95% of families report strong relationships with their school, and engagement and culture ratings continue to climb. Middle school families also reported rising satisfaction with school culture and relationships—an encouraging trend that reflects efforts to deepen communication and trust.
- Staff perceptions of school culture are steadily improving. At the middle school level, staff culture ratings increased from 30% in 2023 to 77% in 2025. Elementary staff also reported growth in engagement and culture. Across both levels, relationships among staff and with students remain a consistently positive theme.
- Elementary students continue to feel engaged in learning. With 90% of elementary students reporting high levels of engagement, our classrooms are clearly providing meaningful, relevant, and supportive academic experiences in the early grades.

Areas for Continued Growth and Reflection

While many results are promising, we also recognize the importance of tuning in closely to what our students are telling us—especially where experiences vary or shift over time.

Middle school student feedback declined this year, particularly in the areas of engagement and relationships. While there was modest improvement in students' perceptions of culture, the drop in connection and engagement signals a need to listen more deeply and consider how we support students during the middle school years.

At the elementary level, although students continue to report strong engagement and positive relationships with staff, their sense of school culture declined. This invites us to take a closer look at student voice, feelings of inclusion, and day-to-day experiences in our elementary classrooms.

These insights offer powerful opportunities to grow. They remind us that climate and culture work is ongoing—and that listening to students is essential to building truly inclusive and supportive schools.

Looking Ahead

As a district, we celebrate the meaningful strides made in reducing absenteeism, lowering suspensions, and strengthening staff and family confidence in our schools. At the same time, we are committed to responding with care and clarity to the needs and concerns voiced by our students.

Moving forward, we will:

- Prioritize student voice through listening sessions, surveys, and student-led initiatives to co-create solutions.
- Deepen our work on inclusion and belonging, with a focus on social-emotional learning, safe spaces, and culturally responsive practices.
- Support staff with continued professional learning around restorative approaches, trauma-informed care, and relationship-building strategies.
- Lift up and expand successful practices, especially where students, families, and staff report strong experiences.

Together, we are building schools where every student feels known, supported, and inspired to thrive. This work takes all of us—and we are grateful to our educators, families, students, and partners for the shared commitment to growth, equity, and excellence.

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

Action 3:1 Mental Health did not include a grant funded position at budget adoption. The increase in cost was covered by the Children and Youth Behavioral Health Initiative Evidence-Based Practices grant.

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

Based on this year's data, it is clear that we must continue investing in supports that foster student connection, mental health, and a sense of belonging. To address these needs, the presence of school counselors who can lead a vision for comprehensive school-based counseling and wellness programming is essential. Having a dedicated Wellness Center at the middle school provides students with a safe, supportive space to access mental health resources, connect with trusted adults, and build skills for managing stress and emotions. Equally important are the tools we use to communicate with our families. Platforms like ParentSquare, which offer multi-language support and searchable message histories, are helping us break down barriers and keep families informed and engaged. As we look ahead, we plan to leverage more of its features to deepen two-way communication. Additionally, the technology monitoring software used on student devices plays a critical role in our safety net—flagging concerning search behavior and enabling timely intervention by school administrators and counselors. Together, these tools and personnel form a coordinated system of care that responds to student needs in real time and builds a healthier, more connected school climate.

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 addition of an 80% Mental Health and Behavioral Coordinator Position will strengthen the district's support for student wellness and behavioral health.

This adjustment directly responds to a recommendation from the Fiscal Crisis and Management Assistance Team (FCMAT), which advised the district to evaluate the need for a behavioral intervention specialist. Staff feedback has further emphasized this need, citing a growing demand for increased support in managing Tier 2 and Tier 3 student behaviors across school sites.

As part of a strategic shift toward long-term sustainability, the district is launching a new intern program aimed at reducing dependency on costly external behavioral services. By offering required clinical supervision hours in exchange for intern service hours and a modest stipend.

This position will be funded in part by reallocating existing grant resources. With counselor staffing at Miller Creek Middle School returning to 2.0 FTE, grant funds that previously supported a third counselor will be redirected to support this new role. For the first year, the position will be fully grant-funded.

Looking ahead, the district is actively exploring sustainable funding options through the California Youth Behavioral Health Initiative (CYBHI) Fee Schedule Billing Consortium, which will support long-term investment in school-based wellness and counseling programs.

This strategic addition not only addresses current behavioral support needs but also aligns with the district's broader goals of building internal capacity, reducing costs, and ensuring equitable access to mental health services for all students.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Mental Health	Provide a viable and guaranteed school-based counseling and wellness program at all schools.	\$758,085.00	No
3.2	Health Services	Provide essential health services to students.	\$166,470.00	No
3.3	Sexual Health Education	Deliver Sexual Health Education to students in grades 5 and middle school that aligns with California's Healthy Youth Act.	\$10,000.00	No
3.4	Suicide Prevention	Implement a suicide prevention curriculum and implement a tool that provides alerts in response to unsafe web searches.	\$35,000.00	No
3.5	Communication	Utilize communication systems that are easy to access and have translation.	\$46,700.00	No
3.6	Parent/Family Education	Provide parent/family education responsive to family needs including but not limited to keeping students safe with technology, supporting foundational reading at home, and creating anti-racist schools.	\$0.00	No
3.7	Lunchtime Activities	Provide lunch-time activities and clubs to increase student connectedness and belonging.	\$47,500.00	No
3.8	Multilingual Family Support	Increase access to staff, school presentations, and information by providing bilingual front office support, interpretation services, and translation services.	\$158,626.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.12	TK-8 Social Emotional Learning	Provide classroom-based lessons and resources in support of the CASEL 5 social emotional learning framework and grade level appropriate lessons including self regulation, conflict resolution, and drug/alcohol/nicotine education.	\$10,000.00	No
3.13	School Attendance Review Team	Decrease the rates of chronic absenteeism by raising awareness of the effects with staff, students, and families and identify and intervene when students display chronic absenteeism. Establish School Attendance Review Teams (SART) at each school to monitor student attendance and provide student and family supports. Provide attendance incentives.		No
3.14	Community Survey	Administer a comprehensive annual survey to students, staff, and district families to gather important feedback on perceptions and programs.	\$10,000.00	No
3.15	Tiered Behavioral Support	Provide tiered behavioral support as part of a comprehensive MTSS implementation.	\$111,457.00	No
3.16	Family Engagement	Plan community events that foster community and celebration of multilingual students.	\$3,000.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$989,687	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.250%	0.000%	\$0.00	5.250%

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
1.9	<p>Action: Home to School Transportation</p> <p>Need: Transportation routes far from school site with compromised pedestrian paths for low-income students.</p> <p>Scope:</p>	To provide access to school in attendance areas with a concentration of low-income students who are farthest away geographically. Regular school attendance has shown to be an important factor for student academic and social success.	School attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.5	<p>Action: Intervention and EL Services</p> <p>Need: English Language Development & Reading Intervention</p> <p>Scope: Schoolwide</p>	<p>Using an equity formula driven by the Unduplicated Pupil Count (UPC), additional certificated and classified staffing is assigned to provide targeted intervention in math and/or reading and designated English Language Development instruction. Students are identified for intervention using local data measures. Intervention teachers and support staff monitor progress of students and design flexible groups, including careful monitoring of English Learning students. This increase in intervention services will allow for a "double dip" of reading and English Language Development instruction. This action is a schoolwide action but is a guaranteed service for novice English Learners, foster youth that would benefit for the targeted intervention, and low-income students that demonstrate an academic need.</p> <p>At the middle school, two sections of English Language Development will be offered to students with an ELPAC level 1 & 2 to support students to develop their speaking, listening, reading and writing in English. This is an increase to services for English Learning students at levels 1 & 2. Also at the middle school is a period of Academic Support. This class is designed to support access to the grade level content by providing organizational and communication support as well as tutoring.</p> <p>One period of an intervention teacher is assigned at the middle school to provide a 6th grade Academic Support class for identified students.</p>	Reading assessments, student grades, state assessment results

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
		<p>English Learners, low-income students, and foster youth whose data demonstrates a need for access to the intervention services will be prioritized.</p> <p>These services have demonstrated increased growth in student groups on the California Dashboard including Hispanic, socioeconomically disadvantaged and unhoused students. Strong support of the intervention and English learning services was evident through feedback received via community engagement.</p>	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.8	<p>Action: Multilingual Family Support</p> <p>Need: Home language support and access to school information.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Bilingual office staff and presenters will provide information in the home language of the families. Increased family engagement has shown to be an important factor in student academic success.	Increased family engagement as reported on local survey.
3.16	<p>Action: Family Engagement</p> <p>Need:</p>	Events and celebrations that highlight the benefit of multilingualism. Increased family engagement has shown to be an important factor in student academic success.	Increased family engagement as reported on local survey.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Building family-school connections with multilingual families Scope: Limited to Unduplicated Student Group(s)		

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

N/A

Additional Concentration Grant Funding

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

N/A

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	18851000	989,687	5.250%	0.000%	5.250%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$16,764,311.00	\$3,149,925.00	\$4,545,660.00	\$612,132.00	\$25,072,028.00	\$23,693,568.00	\$1,378,460.00

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	Certificated Staffing	All	No			All Schools	3 years	\$13,240,918.00	\$10,000.00	\$10,771,451.00	\$1,933,590.00	\$545,877.00		\$13,250,918.00	
1	1.2	Classified Staffing	All	No			All Schools	3 years	\$1,387,129.00	\$0.00	\$1,347,869.00	\$39,260.00			\$1,387,129.00	
1	1.3	Instructional Classified Support	All	No			All Schools	3 years	\$1,817,974.00	\$0.00	\$788,269.00	\$691,279.00		\$338,426.00	\$1,817,974.00	
1	1.4	Expanding Basic Course of Study	All	No			All Schools	3 years	\$2,161,021.00	\$354,500.00		\$231,246.00	\$2,284,275.00		\$2,515,521.00	
1	1.5	Library Services	All	No			All Schools	3 years	\$355,761.00	\$29,660.00		\$20,400.00	\$365,021.00		\$385,421.00	
1	1.6	Technology Hardware	All	No			All Schools	3 years	\$334,048.00	\$128,000.00	\$203,841.00		\$258,207.00		\$462,048.00	
1	1.7	Technology Software	All	No			All Schools	3 years	\$0.00	\$17,000.00	\$8,200.00			\$8,800.00	\$17,000.00	
1	1.8	Teacher Support	All	No			All Schools	3 years	\$8,750.00	\$0.00	\$8,750.00				\$8,750.00	
1	1.9	Home to School Transportation	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	3 years	\$174,000.00	\$338,000.00	\$512,000.00				\$512,000.00	23%
1	1.10	Facilities	All	No			All Schools	3 years	\$1,659,383.00	\$0.00	\$1,659,383.00				\$1,659,383.00	
1	1.11	Testing & EL Coordination	All	No			All Schools	3 years	\$60,776.00	\$0.00	\$60,776.00				\$60,776.00	
2	2.1	Professional Development	All	No			All Schools	3 years	\$35,750.00	\$25,000.00		\$60,750.00			\$60,750.00	
2	2.2	Instructional Coach	All	No			All Schools	3 years	\$167,524.00	\$0.00			\$146,524.00	\$21,000.00	\$167,524.00	

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	2.3	Standards Aligned Curriculum	All	No			All Schools	3 years	\$0.00	\$250,000.00	\$140,000.00	\$110,000.00			\$250,000.00	
2	2.4	Assessment	All	No			All Schools	3 years	\$21,000.00	\$21,000.00	\$21,000.00	\$8,000.00		\$13,000.00	\$42,000.00	
2	2.5	Intervention and EL Services	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	3 years	\$991,632.00	\$45,500.00	\$827,226.00			\$209,906.00	\$1,037,132.00	85%
2	2.6	6-8 Math Acceleration	Grade 7 & 8	No			Specific Schools: Miller Creek Middle School 7-8	3 years	\$35,064.00	\$10,000.00	\$45,064.00				\$45,064.00	
2	2.7	Extended School Year Program	Students with Disabilities	No			All Schools	3 years	\$35,800.00	\$0.00	\$4,400.00	\$31,400.00			\$35,800.00	
2	2.8							3 years								
3	3.1	Mental Health	All	No			All Schools	3 years	\$752,085.00	\$6,000.00	\$26,299.00		\$731,786.00		\$758,085.00	
3	3.2	Health Services	All	No			All Schools	3 years	\$166,470.00	\$0.00			\$166,470.00		\$166,470.00	
3	3.3	Sexual Health Education	All	No			All Schools Grades 5, 7 and 8	3 years	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.4	Suicide Prevention	All	No			All Schools	3 years	\$0.00	\$35,000.00		\$14,000.00		\$21,000.00	\$35,000.00	
3	3.5	Communication	All	No			All Schools	3 years	\$0.00	\$46,700.00	\$46,700.00				\$46,700.00	
3	3.6	Parent/Family Education	All	No			All Schools	3 years	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.7	Lunchtime Activities	All	No			Specific Schools: Miller Creek Middle School	3 years	\$38,400.00	\$9,100.00			\$47,500.00		\$47,500.00	
3	3.8	Multilingual Family Support	English Learners	Yes	Limited to Undupli	English Learners	Specific Schools: MCMS,	3 years	\$148,626.00	\$10,000.00	\$158,626.00				\$158,626.00	70%

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
					cated Student Group(s)		MES, VAL									
3	3.12	TK-8 Social Emotional Learning	All	No			All Schools TK-5	3 years	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.13	School Attendance Review Team	All	No			All Schools	3 years								
3	3.14	Community Survey	All	No			All Schools	3 years	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.15	Tiered Behavioral Support	All	No			All Schools	3 years	\$101,457.00	\$10,000.00	\$101,457.00	\$10,000.00			\$111,457.00	
3	3.16	Family Engagement	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	100%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
18851000	989,687	5.250%	0.000%	5.250%	\$1,500,852.00	278.000%	285.962 %	Total:	\$1,500,852.00
								LEA-wide Total:	\$512,000.00
								Limited Total:	\$161,626.00
								Schoolwide Total:	\$827,226.00

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	1.9	Home to School Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$512,000.00	23%
2	2.5	Intervention and EL Services	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$827,226.00	85%
3	3.8	Multilingual Family Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: MCMS, MES, VAL	\$158,626.00	70%
3	3.16	Family Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,000.00	100%

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$25,341,212.00	\$25,053,595.00

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	Certificated Staffing	No	\$13,633,418.00	\$13,489,673
1	1.2	Classified Staffing	No	\$1,310,486.00	\$1,265,902
1	1.3	Instructional Classified Support	No	\$1,697,541.00	\$1,541,530
1	1.4	Expanding Basic Course of Study	No	\$2,561,402.00	\$2,508,761
1	1.5	Library Services	No	\$376,595.00	\$375,121
1	1.6	Technology Hardware	No	\$469,266.00	\$514,000
1	1.7	Technology Software	No	\$17,000.00	\$16,961
1	1.8	Teacher Support	No	\$9,730.00	\$8,820
1	1.9	Home to School Transportation	Yes	\$539,236.00	\$637,310
1	1.10	Facilities	No	\$1,641,398.00	\$1,579,753
1	1.11	Testing & EL Coordination	No	\$49,191.00	\$46,926

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	2.1	Professional Development	No	\$68,750.00	\$43,160
2	2.2	Instructional Coach	No	\$167,191.00	\$165,605
2	2.3	Standards Aligned Curriculum	No	\$190,000.00	\$211,686
2	2.4	Assessment	No	\$41,000.00	\$23,069
2	2.5	Intervention and EL Services	Yes	\$1,146,902.00	\$1,126,735
2	2.6	6-8 Math Acceleration	No	\$41,142.00	\$43,873
2	2.7	Extended School Year Program	No	\$40,900.00	\$41,833
2	2.8	Afterschool Tutorial	Yes	\$13,000.00	\$5,449
3	3.1	Mental Health	No	\$795,973.00	\$940,018
3	3.2	Health Services	No	\$192,097.00	\$161,777
3	3.3	Sexual Health Education	No	\$10,000.00	\$1,375
3	3.4	Suicide Prevention	No	\$38,000.00	\$36,065
3	3.5	Communication	No	\$43,000.00	\$46,425

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Parent/Family Education	No	\$0.00	\$0
3	3.7	Lunchtime Activities	No	\$57,100.00	\$39,652
3	3.8	Multilingual Family Support	Yes	\$157,894.00	\$147,316
3	3.12	TK-8 Social Emotional Learning	No	\$10,000.00	\$11,800
3	3.13	School Attendance Review Team	No		
3	3.14	Community Survey	No	\$10,000.00	\$10,000
3	3.15	Tiered Behavioral Support	No	\$10,000.00	\$10,000
3	3.16	Family Engagement	Yes	\$3,000.00	\$3,000

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
915,000	\$1,686,938.00	\$1,929,810.00	(\$242,872.00)	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	1.9	Home to School Transportation	Yes	\$539,236.00	\$637,310		
2	2.5	Intervention and EL Services	Yes	\$973,808.00	\$1,126,735		
2	2.8	Afterschool Tutorial	Yes	\$13,000.00	\$5,449		
3	3.8	Multilingual Family Support	Yes	\$157,894.00	\$157,316		
3	3.16	Family Engagement	Yes	\$3,000.00	\$3,000		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
18627609	915,000		4.912%	\$1,929,810.00	0.000%	10.360%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #
<ul style="list-style-type: none">• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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