



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Moraga Elementary School District

CDS Code: 07-61747-0000000

School Year: 2025-26

LEA contact information:

Julie Parks

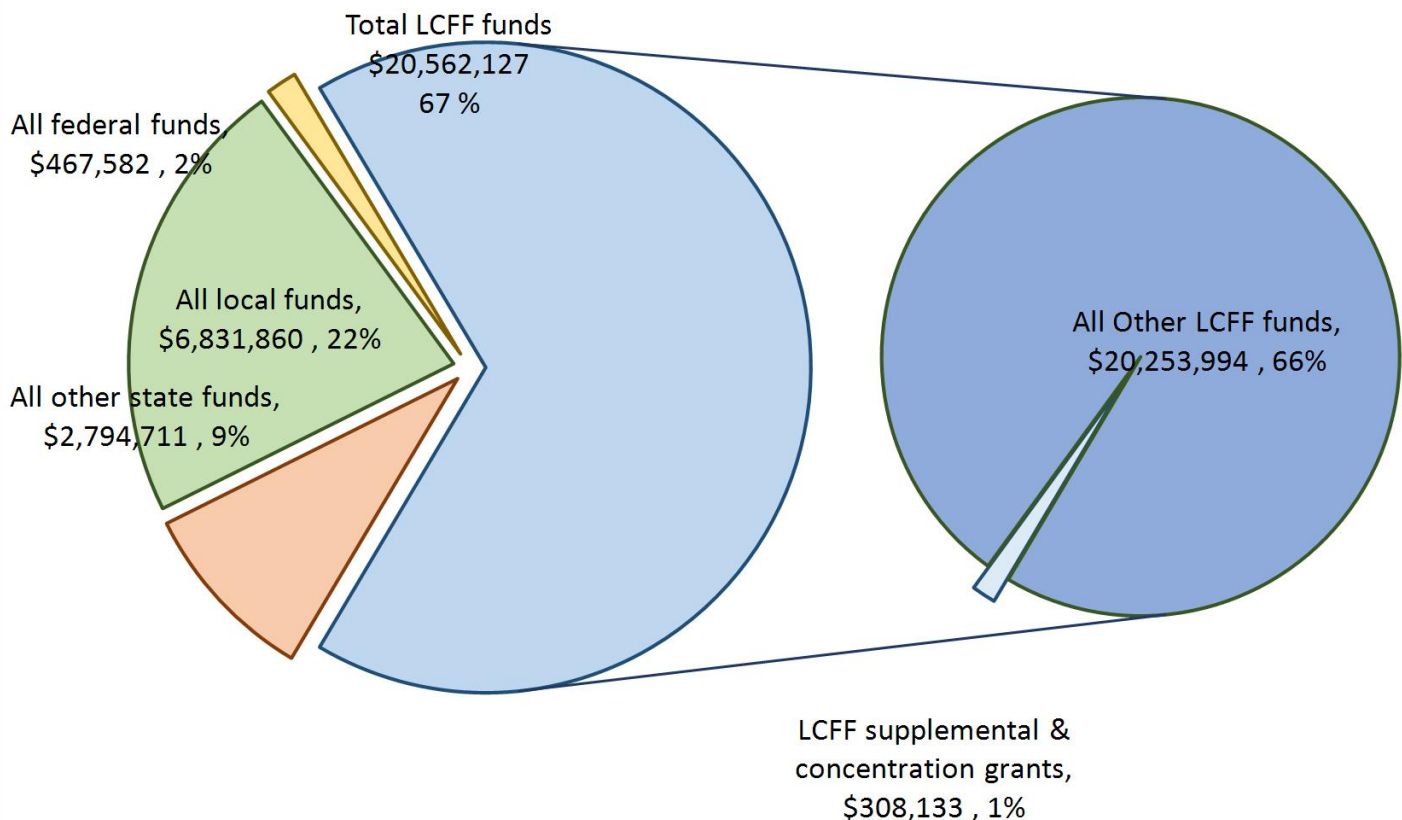
Superintendent

925-377-4101

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

Projected Revenue by Fund Source

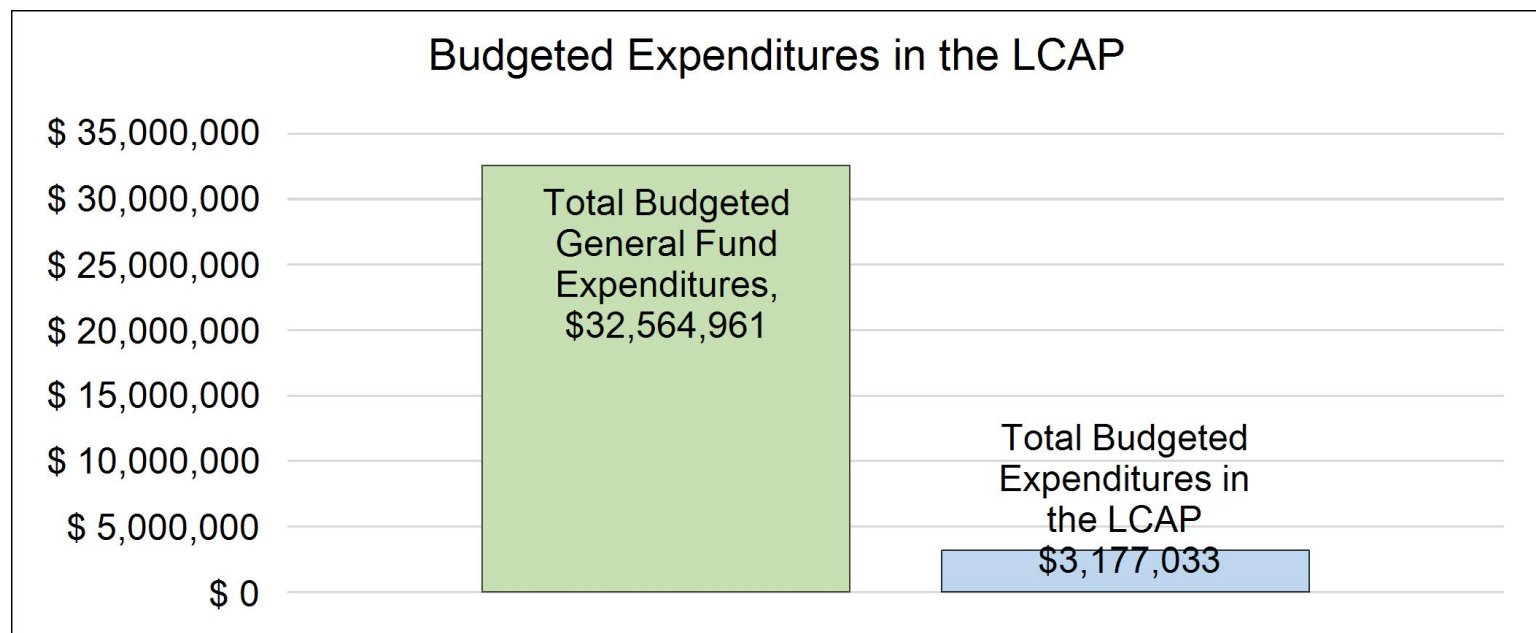


This chart shows the total general purpose revenue Moraga Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Moraga Elementary School District is \$30,656,280, of which \$20,562,127 is Local Control Funding Formula (LCFF), \$2,794,711 is other state funds, \$6,831,860 is local funds, and \$467,582 is federal funds. Of the \$20,562,127 in LCFF Funds, \$308,133 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 Moraga Elementary 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: Moraga Elementary School District plans to spend \$32,564,961 for the 2025-26 school year. Of that amount, \$3,177,033 is tied to actions/services in the LCAP and \$29,387,928 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

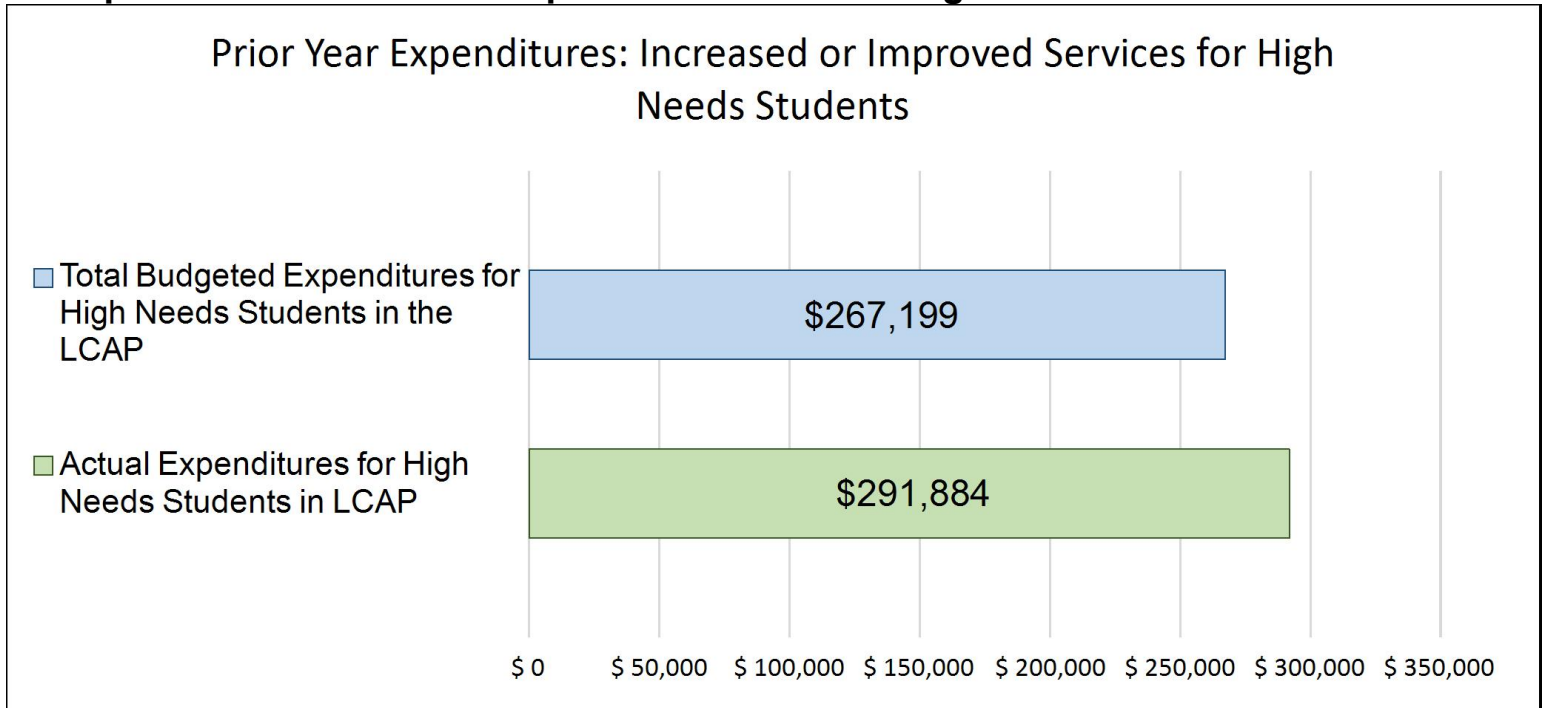
Extra dollars spent on Literacy tutors for literacy intervention.

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

In 2025-26, Moraga Elementary School District is projecting it will receive \$308,133 based on the enrollment of foster youth, English learner, and low-income students. Moraga Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Moraga Elementary School District plans to spend \$311,733 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 Moraga Elementary 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 Moraga Elementary 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, Moraga Elementary School District's LCAP budgeted \$267,199 for planned actions to increase or improve services for high needs students. Moraga Elementary School District actually spent \$291,884 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$24,685 had the following impact on Moraga Elementary School District's ability to increase or improve services for high needs students:



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
Moraga Elementary School District	Julie Parks Superintendent	jparks@moraga.k12.ca.us 925-377-4101

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 Moraga School District is located in Moraga, California, a community in Contra Costa County that lies beyond the Oakland hills, east of San Francisco. Moraga is a close-knit community where the majority of parents are highly educated professionals with high expectations for their children and the District. The District serves approximately 1,775 students and includes three elementary schools, grades transitional kindergarten through 5th grade: Los Perales Elementary, Donald Rheem Elementary, and Camino Pablo Elementary. 6th through 8th grade students attend Joaquin Moraga Intermediate School. A majority of Moraga School District 8th grade students matriculate to Campolindo High School in the Acalanes Union High School District. The Moraga School District student population continues to grow more diverse. The ethnic distribution breakdown is as follows: 47.8% White, 11.3% Hispanic or Latino, 17.0% Asian, 1.4% Filipino, 0.9% African American, 0.2% American Indian or Alaska Native, 0.2% Hawaiian or Pacific Islander, and 18.5% Two or More Races. 2.9% of students did not report a race. Approximately 5.7% of Moraga School District students qualify as socioeconomically disadvantaged, a metric determined by parent education level or qualification for the National School Lunch Program. Approximately 4.1% of Moraga School District students qualify for the National School Lunch Program. Approximately 3.7% of students are identified as English language learners with sixteen languages represented. 0.1% of students are foster youth. Moraga School District employs 127 certificated staff members and 160 classified staff members.

Note: As a TK-8 elementary school district, the following LCAP Priorities do not apply: Priority 4B, 4C, 4D - the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4G - the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H - the percentage of pupils who

participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D - high school dropout rate; Priority 5E - high school graduation rate.

Reflections: Annual Performance

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

Based on the 2024 California School Dashboard, Moraga School District has many areas of success.

In academic performance, Moraga School District performed in the "blue" designation in English language arts (ELA) at 72 points above the standard and in the "green" designation in mathematics at 55.5 points above the standard. Successful implementation of core curriculum and researched based intervention provided in literacy skills and mathematics were likely contributors to this success.

74.4% of English language learners are making progress toward English language proficiency. This represents a 10.4% increase from the previous year. While Moraga School District has a small population of 39 students with reporting data, this is still a success. Parents in the District English Language Advisory Committee (DELAC) were surveyed on their experiences and have shared a high degree of satisfaction with instruction, communication, and progress. These relationships continue to grow and Moraga has the highest reclassification rate in the county.

Chronic absenteeism decreased this year to the "green" designation at a rate of 2.9%. Communication regarding Independent Study, training for Administrative Assistants and Principals, and centralization of communication regarding attendance from the District Office are credited for this.

Suspension data indicates a very low suspension rate, with only 0.6% for students suspended for at least one day. District leadership team credits this low suspension rate to successful ongoing implementation of Positive Behavior Intervention Systems (PBIS) and increased mental health support in the form of counselors and psychologists. Moraga School District will continue PBIS implementation next year and expand implementation at the middle school.

Moraga School District continues to have very high rates of teacher clear credentials at 90.7%, exceeding county and state levels. Continued work on recruitment and retention of qualified teachers is a top priority and this is reflected in Goal 3.

Moraga students also engaged in a locally implemented survey of social emotional learning (SEL). In this survey, elementary school students performed consistently high in the 80th to 99th percentile in self-management, social awareness, self-efficacy, and emotion regulation domains. Middle school students showed growth and also reported 80th to 99th percentile rankings in all domains this year. The successes in this area are a likely result of consistent implementation of a SEL curriculum, Second Step, across all grade levels. Middle school students also take a survey on diversity, equity, and inclusion and met all targets in the LCAP for the domains of diversity of inclusion, cultural awareness and action, and sense of belonging.

Based on the 2024 California School Dashboard, there are several areas for growth in the Moraga School District.

While math performance remained high in the “green” designation, it declined 3 points. There is a need to examine the math framework and look at improved practices in the district.

For socioeconomically disadvantaged students and students with disabilities, the rates of chronic absenteeism were higher and in the “orange” designation. More targeted communications and support through the Expanded Learning Opportunities Program (ELO-P) will be explored as ways to address these specific populations.

Suspension rates for students with Hispanic students exceeded those of the average student in the Moraga School District at 1% of students suspended at least one day. Joaquin Moraga has the majority of suspensions. Teacher support for implementation of Positive Behavior Intervention Systems (PBIS) and expansion of PBIS into Joaquin Moraga could support fewer suspensions and early progress in setting clear expectations and implementing a positive reward system show progress. However, additional work must be done to consistently implement consequences and expand teacher use of restorative practices. Additionally, the Coordinating Council and the Safety Committee support the continuation of the Wellness Centers in all schools.

A primary area of need is addressing student groups performing below the standard in English language arts (ELA) and mathematics. Students with disabilities performed in the "orange" designation in ELA at 22.5 points below the standard and in the "orange" designation in mathematics at 28.5 points below the standard. To address this, the Moraga School District is working on teacher collaboration aimed at supporting all students in learning at high levels. This includes the identification of essential standards and the implementation of additional Tier 2 supports targeted to these essential standards. Moraga School District will continue to implement embedded intervention time in the middle school to support 6th through 8th grade students. Intervention time in elementary schools will also be embedded next year. The Moraga School District has adopted a new structured literacy program and is offering data-based intervention in ELA. Special education teachers have been trained on this curriculum to implement with students with IEPs. The Guiding Coalition will be focused on professional development in Tier 1 and 2 strategies in the next year.

The Moraga School district has unexpended LREBG funds totaling \$139,586.41 as of 6/30/2025 and plans to spend these funds over the next three years on Goal 1, Action 8.

The Moraga School District is receiving Learning Recovery Emergency Grant Block (LREGB) Funds. A Needs Assessment was utilized to determine needs. The findings of the Needs Assessment indicated that intervention for literacy was needed to serve students with disabilities. LREGB Funds will be utilized to support the delivery of a Tier 2 literacy intervention program.

The 2023 California Schools Dashboard did not have any performance indicators in the "red."

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
Students	Surveys in SEL and DEI, California Healthy Kids Survey, Meetings with Clubs and Leadership Leadership serves as the student advisory committee to the LCAP.
Teachers	Survey, Meetings at School Sites, Committee Meetings, Staff Meetings
Classified Staff	Survey, Meetings at School Sites, Committee Meetings
Administrators and Management	Survey, Cabinet Meetings, Leadership Team Meetings, Weekly Check Ins
Principals	Survey, Leadership Team Meetings, Monthly Check Ins
Moraga Teachers Association (MTA)	Monthly Meetings
Classified School Employees Association (CSEA)	Monthly Meetings
Parents	Surveys, PTA Meetings, Moraga Education Foundation Meetings, CORE Meetings (PTA Presidents)
Safety Committee, Coordinating Council, and Diversity, Equity, Inclusion, and Belonging Committee	Monthly Meetings
School Site Advisory Committees	Monthly Meetings
SELPA	Annual Meeting
District English Learner Advisory Committee (DELAC)	Monthly Meetings

General Community Partner Input:

Educational partners include students, teachers and staff, administration, parents, and the Governing Board. For this LCAP, a comprehensive survey was deployed to the community and to all staff for feedback during March through April 2025. Participation for parents was 24 responses and for staff was 26 responses. Feedback was shared with the community and with staff through emails and presentations. Surveys included input on broad goals and on specific actions and services.

Overall, parent surveys indicated a strong preference for Student Learning as the top priority, with Commitment to Recruiting and Retaining Staff and Belonging as second and third, respectively. Staff surveys indicated the highest preference for Student Learning, with Belonging as second and Commitment to Recruiting and Retaining Staff as third.

Students:

Students were mobilized for feedback through surveys. Social emotional learning surveys were given three times throughout the year at all schools. In addition, diversity, equity, and inclusion surveys were given three times throughout the year at Joaquin Moraga. Student leadership at JM met with the Superintendent to provide direct feedback. This is Moraga School District's student advisory committee for the LCAP.

Students expressed a strong desire to improve overall culture and climate on campus. At Joaquin Moraga, some examples include more engaging lessons and more flexible grading practices, more student involvement in the establishment of school rules, improvement of social emotional learning lessons, and more access to the Wellness Center.

This feedback generated an action in addressing the grading practices and alignment of grading to essential standards. It also prompted continued work on PBIS to address behaviors and school culture.

Teachers and Staff:

Teachers and staff provide feedback in staff meetings, school site visits, on school site councils, and through committees, such as the Coordinating Council, the District Diversity, Equity, Inclusion, and Belonging (DEIB) Committee, and the Safety Committee.

Staff feedback revealed strengths in Wellness Centers, positive recruitment of new teachers, beautiful facilities, and strong parent contributions to school culture. Some areas of need were identified as more academic intervention and use of adopted curriculum with fidelity, continued work on Positive Behavior Intervention Systems (PBIS), more cohesion amongst counseling staff across the district, updates to the social emotional learning curriculum, competitive salaries for staff, staff inclusion in leadership, increased safety measures for campuses, and increased communication.

Bargaining Units:

Feedback from staff is also heard through monthly meetings with the California School Employees Association (CSEA) and Moraga Teachers Association (MTA).

Bargaining units remain interested in ensuring competitive salaries and attractive work environments for staff. This feedback has yielded a focus goal in Commitment to Recruiting and Retaining Staff. A series of actions addresses ways to improve district practices in this area.

Competitive salaries and work conditions during budget restraints remain a challenge. CSEA and MTA leadership work closely with the district on these challenges.

Administration and Management:

Administration provides feedback in bimonthly Leadership Team meetings, which include site principals, and through participation on and facilitation of school site councils and district committees. Classified Management and Confidential staff provided feedback through monthly meetings.

Principals and Administration continue to express concern about lower performance indicators for students with disabilities. Special education increases are straining the system and more support is needed. There is continued interest in supporting teacher efficacy through improving collaborative practices.

Parents:

Parents are engaged through district committees, school Parent Teacher Association (PTA) meetings, monthly meetings of PTA presidents (CORE), the Moraga Education Foundation (MEF) meetings and events, and the District English Learner Advisory Committee (DELAC). A special educational partner group, Parents of Exceptional Moraga Students (POEMS) meets to discuss needs specific to students with disabilities. The Contra Costa County Special Education Local Plan Area (SELPA) Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP.

Parent feedback showed a strong preference for teacher collaboration, training for the science of reading, training on the new math framework, literacy intervention, maintaining low class sizes, positive behavior intervention systems, counselors, social emotional learning curriculum, safety training, teacher professional development, maintaining and updating the technology plan, improvement of universal meals, and partnership with PTA and MEF. Some areas of need were identified as more academic support for students in need, more opportunities for acceleration, better systems for grading and communication of progress, safety communication and training, continued work on Positive Behavior Intervention Systems (PBIS), competitive salaries for staff, and safety updates to campus facilities.

The Safety Committee recommended a specific action on safety preparedness for wildfire and continued work on cell phone use in schools. The Diversity, Equity, Inclusion, and Belonging Committee will be collapsed next year. The Coordinating Council reviewed all goals and actions this year and will be focusing more on Single Site Plans in 2025-2026.

Governing Board:

The Governing Board meets once per month for regular meetings to receive public input and take action on agenda items.

The Governing Board has a continued interest in ensuring clear, consistent communication. The Governing Board also has an interest in ensuring transparency and understanding on the fiscal status of the District. The Budget Advisory Committee was implemented in 2024-2025 and will continue into 2025-2026. There is a need to reduce, then eliminate, deficit spending to rebuild reserves. The Governing Board also has an interest in ensuring responsible use of the Measure D Bond.

Opportunities for feedback were made through visits to each school site PTA (3/19 at Los Perales, 3/12 at Camino Pablo, 4/9 at Donald Rheem, and 4/23 at Joaquin Moraga), monthly MEF meetings (8/30, 9/20, 11/1, 1/24, 3/7, 4/18, and 5/2), visits to each school site for staff

input (3/24 at Los Perales, 3/6 at Camino Pablo, 3/12 at Donald Rheem, and 3/5 at Joaquin Moraga), monthly meetings of Coordinating Council (8/26, 9/30, 1/18, 12/9, 1/13, 2/10, 3/10, 4/14, and 5/12), monthly meetings of District DEIB Committee (9/9, 10/21, 12/2, 2/24, 3/24, and 4/28), monthly meetings of Safety Committee (8/19, 9/23, 10/28, 12/16, 1/27, 4/21, and 5/19), DELAC (12/5, 2/6, 3/20, 4/17, and 5/12), monthly meetings with PTA CORE (8/28, 9/25, 10/30, 11/20, 12/13, 1/22, 2/26, 3/26, 4/30, and 5/29), monthly meetings of POEMS, Leadership Team Meetings (twice per month), Governing Board Meetings (once per month), and communications throughout the year. The 2025-2026 draft LCAP was posted on 6/3 and was presented to the Governing Board on 6/5.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	We ensure universal student access to a high quality education and provide support to achieve at high levels.	Maintenance of Progress Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The District recognizes, per review of the California School Dashboard and educational partner feedback, the on-going importance of prioritizing student performance and progress in all acadmic areas. The District will maintain student access to a high quality education through specific actions directed at student learning. Overall, the actions for this goal will maintain our progress and maintain high levels of achievement for students by ensuring support for teachers in professional learning, students in accessing and mastering standards, and district structures that are focused on students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Dashboard: ELA Performance: average distance from standard on CAASPP (P4-A)	Based on 2023: 70 points above the standard (All) 36.6 points above the standard (EL)	Based on 2024: 72 points above the standard (All) 16.5 points above the standard (EL)		Increase to 80 points above the standard (All) Increase to 46.6 points above the standard (EL)	+2 points for all students. -20.1 points in EL.
1.2	Dashboard: Math Performance: Average distance from standard on CAASPP (P4-A)	Based on 2023: 58.5 points above the standard (All)	Based on 2024: 55.5 points above the standard (All)		Increase to 68.5 points above the standard (All)	-3 points for all students. -20.4 points in EL.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		46.6 points above the standard (EL)	26.2 points above the standard (EL)		Increase to 56.6 points above the standard (EL)	
1.3	Science Performance: Average distance from standard on CAST (P4-A)	9 points above the standard (2023).	5.2 points above the standard (2024).		Increase to 29 points above the standard	-3.8 points for all students.
1.4	Dashboard: Implementation of Standards: For all students, including English Learners, low income students, foster youth, homeless youth, and students with disabilities, in ELA, math, social science, health, world language, physical education, science, visual and performing arts, and ELD on Dashboard (P2-A, P2-B, P7-A, P7-B, P7-C)	All areas at "4" or above (2023).	All areas at "4" or above (2024).		All areas at "4" or above.	0 Change
1.5	Local Calculation: English Learner Reclassification Rate (P4-F)	18% (2022-2023)	18.6% (2023-2024)		22%	+0.6%
1.6	Dashboard: English Learner Progress Toward Proficiency on Dashboard (P4-E)	64% of students making progress on the Dashboard (2023).	74.4% of students making progress on the Dashboard (2024).		70% of students making progress on the Dashboard.	+10.4%
1.7	Dashboard: ELA Performance for Students with	11.2 points below the standard "orange" band (2023).	22.5 points below the standard		Move to the "yellow" band of the Dashboard.	-11.3 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Disabilities:average distance from standard on CAASPP (P4-A)		"orange" band (2024).			
1.8	Dashboard: Math Performance for Students with Disabilities:average distance from standard on CAASPP (P4-A)	22.3 points below the standard "yellow" band (2023).	28.5 points below the standard "yellow" band (2024).		Move to the "green" band of the Dashboard.	-6.2 points
1.9	Williams: Access to Materials: For all students, including English Learners, low income students, foster youth, homeless youth, and students with disabilities, in ELA, math, social science, health, world language, physical education, science, visual and performing arts, and ELD on Dashboard (P1-B, P2-A, P2-B)	100% (2023)	100% (2024)		100%	0%

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.

A description of the overall implementation of the actions for this goal are as follows:

Goal 1 is a breadth goal that covers several required areas for LCAP reporting. This year, Moraga School District focused specifically on professional learning communities (PLCs) and teacher leadership as a way to continue to make progress in improving student outcomes.

A review of planned actions and implementation, including any substantive differences and relevant challenges and successes, is included below:

Action 1.1 was implemented. Students had access to all standards through use of adopted materials and teacher development of essential standards at each grade level and secondary content area.

Action 1.2 was implemented. Grade level teams consistently meet during designated collaboration time. Teams worked primarily on implementing agreed upon essential standards and developing assessments. This was an area of great success. Next year, all schools will implement embedded intervention/extension time and teams will work on developing plans to provide additional support.

Action 1.3 was implemented. JM teachers focused on continuing work on Academy intervention. With a new principal, JM was focused on sustaining practices and building culture around common expectations for behaviors using PBIS. Next year, the school will be engaging in more conversation about Universal Design and how Academy can be utilized for high leverage intervention.

Action 1.4 was partially implemented. Common Formative Assessments (CFAs) have been implemented at all levels by teachers. There is still some remaining inconsistency across content and grade levels. District-wide common assessments were implemented in the form of EasyCBM. These assessments will be changing next year with the adoption of the new English Language Arts Curriculum. At JM, work has begun on common practices and protocols for assignment and grade entry and communication to families and students.

Action 1.5 was implemented. Student Response Teams (SRTs) continue to be implemented at all school sites. The District is investigating the use of technology that could help to collect student information for these teams. In elementary schools, embedded intervention time has emerged as a need for next year to support teachers to intervene.

Action 1.6 was implemented. A new English language arts (ELA) curriculum was identified by a pilot committee, presented to the Governing Board, and adopted for the 2025-2026 school year. The District is designing a professional development plan for the launch of the new curriculum. The science of reading is foundational to this new adoption and an intervention program, Sonday, is also being implemented to support students in need of Tier 2 and Tier 3 support. This implementation will continue into 2025-2026 with training for literacy tutors, expansion to JM, and full implementation in special education settings.

Action 1.7 was partially implemented. Training on the new math framework has been completed by JM math teachers. In 2025-2026 the team will be evaluating pilot materials and analyzing math pathways for equity of access.

Action 1.8 was partially implemented. Literacy intervention has continued with the use of Sonday delivered by literacy tutors and teachers. In the future, the District will be working to identify a similar intervention program for math.

Action 1.9 was partially implemented. JM teachers received professional development on Universal Design during a professional development day. In 2025-2026 implementation will continue through professional development in district professional development days and in staff meetings.

Action 1.10 was partially implemented. The English learner team in Moraga School District is growing and service delivery has shifted to be more efficient and effective in meeting the diverse needs of a small English learner population. The current model relies on consultation time

with teachers in the general education setting to support them in implementing curriculum for English learners. This work needs to continue into 2025-2026 and will be supported by Universal Design.

Action 1.11 was partially implemented. This is an area of challenge. Moraga School District is experiencing an increase in special education students and will be increasing staff next year to meet this growing need. Special education teachers and support staff meet regularly and work with the SELPA to access a variety of training. Training included classified staff. More work is needed to streamline and calibrate goal writing and specialized academic instruction.

Action 1.12 was implemented. The English Learner Master Plan was adopted by the Governing Board. In 2025-2026 support will be reorganized for English Learners to provide more direct support to Level 1 and Level 2 students. Moraga School District has the highest English learner progress in the County, based on the ELPAC.

Action 1.13 was implemented. A plan for digital literacy was implemented by library media specialists. The Safety Committee worked to implement a new policy on digital literacy and continued growth is expected in 2025-2026.

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 was a material difference in budgeted expenditures and estimated actuals for Action 1.5 and Action 1.9.

For both Action 1.5 and Action 1.9 material differences were a result of having fewer meetings than planned in the Adopted Budget for 2024.

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

Goal 1, focused on several required areas for LCAP reporting, placed a specific emphasis on professional learning communities (PLCs) and teacher leadership this year to improve student outcomes.

Here is a description of the effectiveness or ineffectiveness of the specific actions to date:

Action 1.1: Implemented effectively. Students had access to standards through adopted materials and teacher-developed essential standards. 100% of students have access as reported on the California School Dashboard.

Action 1.2: Implemented effectively. Grade level teams consistently met for collaboration, focusing on essential standards and assessment development. 100% of teachers are on grade level or content area teams and all teams have developed essential standards.

Action 1.3: Implemented effectively. JM teachers continued work on Academy intervention. 0.9% of Academy sessions are for test/quiz makeup, 29.9% are for quiet study hall, 27.7% are for enrichment, 20% are for content support, and 21.5% are for collaborative study hall.

Action 1.4: Partially effective. CFAs are in place, but inconsistency remains. District-wide assessments (EasyCBM) are used, but changes are coming with the new ELA curriculum. Work has begun on practices and protocols for assignments and grade entry at JM.

Action 1.5: Partially effective. SRTs are active at all sites. In 2024-2025, 27 referrals were implemented at Los Perales, 42 referrals were implemented at Camino Pablo, 29 referrals were implemented at Donald Rheem, and four referrals were implemented at JM.

Action 1.6: Implemented effectively. A new ELA curriculum was adopted. A professional development plan is being designed. Eight teachers participated on the ELA Pilot Committee.

Action 1.7: Partially effective. JM math teachers received training on the new math framework. Evaluation of pilot materials and analysis of math pathways are planned for the next year. Five math teachers at JM received training on the framework this year across four meetings.

Action 1.8: Partially effective. Literacy intervention with Sonday continues. The district plans to identify a similar math intervention program. In 2024-2025, 72 students received literacy intervention. CAASPP scores in English Language Arts for English Learners were reported at 16.5 points above the standard, declining 20.1 points. CAASPP scores for all students in English Language Arts were reported at 72 points above the standard, increasing 2 points. No math intervention has been developed yet and this is planned for future years. CAASPP scores in math for English Learners were reported at 26.2 points above the standard, declining 20.4 points. CAASPP scores for all students in math were reported at 55.5 points above the standard, decreasing 3 points. This continues to be an ongoing need for action.

Action 1.9: Partially effective. JM teachers received professional development on Universal Design. Continued implementation through further professional development is planned.

Action 1.10: Partially effective. The English learner team is growing, and service delivery has shifted. Consultation time with teachers is used. This work will continue and be supported by Universal Design. Reclassification rate improved in 2025-2026 with 18.6% of students being reclassified. English learner progress also increased to 74.4% making progress.

Action 1.11: Partially effective. There's an increase in special education students, and more staff is needed. Regular meetings and training occur, but more work is needed to streamline goal writing and specialized academic instruction.

Action 1.12: Implemented effectively. The English Learner Master Plan was adopted. Reclassification rate improved in 2025-2026 with 18.6% of students being reclassified. English learner progress also increased to 74.4% making progress.

Action 1.13: Implemented effectively. A digital literacy plan was implemented, and a new policy was created.

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.

No changes were made to any planned goals, metrics, target outcomes, or actions for 2025-2026.

The following reflections are brought forward by our educational partners regarding partially effective actions:

Action 1.4: Teachers have continued work to do on developing Common Formative Assessments (CFA) that align with new report card standards in elementary school. Parents and teachers at JM have expressed concerns about how grades are reported and communicated.

Action 1.5: JM referrals remain low. Specific work will be initiated to increase the effectiveness of SRT at JM.

Action 1.7: There is a need to address the process for accessing the accelerated math pathways. The current process is time consuming and burdensome on students and families. Teachers and administrators are redesigning this process for 2025-2026.

Action 1.8: Based on data from English Learner progress, we have a continued need to train and effectively implement the new literacy intervention program. Additional training for classified and certificated staff will be put into place to support improvement in this area. There is interest in a math intervention program from teachers and from parents. This is an area that needs further investigation and will be incorporated into meeting with the Director of Educational Services.

Action 1.9: Moraga School District has attempted to implement Multiple Tiered Systems of Support for several years, but this framework is not adequately translating to improved practices. Some success was found in the implementation of professional development on Building Thinking Classrooms and there is interest from teachers on further professional development in this area.

Action 1.10: Our teachers continue to request professional development to support English learners in our classrooms. There are concerns, despite very positive data, that Moraga requires additional resources to serve these students well.

Action 1.11: Our Parents of Exceptional Moraga Students (POEMS) have an interest in more transparency and better communication in special education. There is an identified need from teachers for more strategies to support students. Moraga is experiencing an increase in students with IEPs and needs to comprehensively review programming to adapt.

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	Access to Standards - P1-B, P2-A , P2-B	Staff will implement and students will have access to standards aligned instruction, materials and resources.	\$45,567.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Teacher Collaboration - P2-E, P4-E, P4-F	Development of teacher collaborative teams to work on common standards, assessments, and interventions at each grade/department level.	\$0.00	No
1.3	School Instructional Schedules - P2-A, P7-A	Continue to work to improve implementation of the new JMIS instructional schedule, including supporting teacher implementation of Academy interventions and continued focus on collaboration. Gather survey data from students and teachers to inform implementation. Begin a process of analyzing the elementary instructional schedules, including teachers and parents in the feedback process.	\$4,500.00	Yes
1.4	Statewide and Local Assessments - P4-A, P8-A	Implement common formative assessments and district-wide assessments. Begin analysis of grade reporting and grade reporting systems to improve communication.	\$0.00	No
1.5	Student Response Team (SRT) - P4-A, P8-A	Further development of Student Response Team, a structure of intervening proactively to support students.	\$17,000.00	No
1.6	English Language Arts Curriculum - P1-B, P2-A, P2-B	Adoption of a new English Language Arts curriculum for elementary school. Training on the Science of Reading.	\$37,039.00	No
1.7	Math Framework - P1-B, P2-A, P2-B	Training and adoption of new materials for the new California math framework. Analysis of math pathways.	\$7,000.00	No
1.8	Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A	Continuation and expansion of literacy and math intervention in alignment with science of reading and math framework. Training of literacy tutors and teachers. LREBG funds supporting this action: \$46,089 per year for 2025-26 and 2026-27 and \$47,408 for the 2027-28 year.	\$267,950.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Professional Development - P2-A, P4-A	Professional development for teachers on universally designed instruction to support strategies for all students.	\$0.00	No
1.10	English Learner Professional Development - P2-B, P4-E, P4-F	Specific professional development on English Learner support will be administered to teachers.	\$0.00	Yes
1.11	Special Education - P4-A, P7-C	Improve special education IEP goal reporting to provide more clear communication of progress and continue and improve co-teaching support for students with IEPs. Implement Extended School Year.	\$211,135.00	No
1.12	English Language Development - P4-E, P4-F, P7-B	Implementation of an English Language Development master plan, including expansion of services.	\$179,546.00	Yes
1.13	STEM and Digital Citizenship - P7-A, P7-B, P7-C	Develop and implement a plan for digital citizenship curriculum and instruction. Continue STEM expansion in elementary and JM.	\$337,586.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	We provide a safe environment that meets the social, emotional, and physical needs of all students.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Educational partner feedback and survey information indicate a need to continue to build on prior safety measures to ensure a safe physical environment. Additionally, belonging remains a top priority for students, parents/guardians, and staff members. There is a strong desire to maintain expansions in this area that were introduced in the last LCAP cycle.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CalPADS: School Attendance Rates (P5-A)	97.2% (2023-24)	No Data Available		98%	No Data Available
2.2	Dashboard: Chronic Absenteeism (P5-B)	3.7% chronic absenteeism (2023)	2.9% (2024)		3% chronic absenteeism	-0.8%
2.3	DataQuest: Middle School Drop Out Rates (P5-C)	0% (2023)	0% (2024)		0%	0% Change
2.4	Dashboard: Suspension Rate (P6-A)	0.6% suspended at least one day (2023).	0.6% suspended at least one day (2024).		0.5% suspended at least one day	0% Change
2.5	DataQuest: Expulsion Rate (P6-B)	0% (2023)	0% (2024)		0%	0% Change
2.6	Safety and Connectedness on the	94% of students perceive school safety (2024)	Next administration in 2025-2026.		95% of students perceive school safety	Next administration in 2025-2026.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California Healthy Kids Survey 3-5 (P6-C, P8)	89% of students responded favorably on the school connectedness scale (2024)			90% of students responded favorably on the school connectedness scale	
2.7	Safety and Connectedness on the California Healthy Kids Survey 6-8 (P6-C, P8)	76% of students perceive school safety (2024) 74% of students responded favorably on the school connectedness scale(2024)	Next administration in 2025-2026.		80% of students perceive school safety 80% of students responded favorably on the school connectedness scale	Next administration in 2025-2026.
2.8	Panorama: Social Emotional Learning Student Survey 3-5 (P6-C, P8)	September 2023 on Panorama: All areas in the 80th to 99th Percentile nationally. Self Management 81% Favorable Social Awareness 77% Favorable Self Efficacy 69% Favorable Emotion Regulation 60% Favorable	April 2025 on Panorama: All areas in the 80th to 99th Percentile nationally. Self Management 79% Favorable Social Awareness 75% Favorable Self Efficacy 67% Favorable		All areas in the 80th to 99th Percentile nationally.	-2% Self Management Change -2% Social Awareness Change -2% Self Efficacy Change -2% Emotion Regulation Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Emotion Regulation 58% Favorable			
2.9	Panorama: Social Emotional Learning Student Survey 6-8 (P6-C, P8)	<p>September 2023 on Panorama:</p> <p>Self Management 78% Favorable (80th to 99th Percentile nationally)</p> <p>Social Awareness 68% Favorable (40th to 59th Percentile nationally)</p> <p>Self Efficacy 54% Favorable (40th to 59th Percentile nationally)</p> <p>Emotion Regulation 53% Favorable (80th to 99th Percentile nationally)</p>	<p>April 2025 on Panorama:</p> <p>All areas in the 80th to 99th Percentile nationally.</p> <p>Self Management 80% Favorable</p> <p>Social Awareness 74% Favorable</p> <p>Self Efficacy 65% Favorable</p> <p>Emotion Regulation 63% Favorable</p>		<p>Maintain Self Management and Emotion Regulation in the 80th to 99th Percentile nationally.</p> <p>Increase Social Awareness and Self Efficacy to 60th to 79th Percentile nationally.</p>	<p>+2% Self Management Change</p> <p>+6% Social Awareness Change</p> <p>+11% Self Efficacy Change</p> <p>+10% Emotion Regulation Change</p>
2.10	Panorama: Diversity, Equity, Inclusion, and Belonging (P6-C, P8)	<p>September 2023:</p> <p>Diversity and Inclusion 83% Favorable (80th to 99th Percentile nationally)</p> <p>Cultural Awareness and Action 55% Favorable (40th to 59th Percentile)</p>	<p>April 2025:</p> <p>Diversity and Inclusion 87% Favorable (80th to 99th Percentile nationally)</p> <p>Cultural Awareness and Action 62%</p>		<p>Increase Diversity and Inclusion to 80th to 99th Percentile nationally.</p> <p>Increase Cultural Awareness and Sense of Belonging to 60th to 79th Percentile nationally.</p>	<p>+4% Diversity and Inclusion Change</p> <p>+7% Cultural Awareness and Action Change</p> <p>+9% Sense of Belonging Change</p>

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Sense of Belonging 50% Favorable (20th to 39th Percentile)	Favorable (60th to 79th Percentile) Sense of Belonging 59% Favorable (60th to 79th Percentile)			
2.11	Tiered Fidelity Inventory for PBIS Implementation Elementary Schools (P6-C, P8)	April 2024: Tier 1 is at 84% implementation. Tier 2 is at 86% implementation. Tier 3 is not in place.	May 2025: Tier 1 is at 80% implementation. Tier 2 is at 86% implementation. Tier 3 is implemented at one school site at 62%.		Maintain Tier 1 and Tier 2 at 85% or higher. Implement Tier 3 at 70% or higher.	-4% Tier 1 Change 0% Tier 2 Change +62% Tier 3 Change
2.12	Tiered Fidelity Inventory for PBIS Implementation Intermediate School (P6-C, P8)	April 2024: Tier 1 is at 47% implementation. Tier 2 and Tier 3 are not in place.	May 2025: Tier 1 is at 87% implementation. Tier 2 is not implemented.		Tier 1 at 70% or higher. Tier 2 at 40% or higher.	+40% for Tier 1 Change Tier 2 Not Implemented

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.

A description of the overall implementation of the actions for this goal are as follows:

Goal 2 is a focus goal for wellness and connectedness in the Moraga School District.

A review of planned actions and implementation, including any substantive differences and relevant challenges and successes, is included below:

Action 2.1 was implemented. Positive Behavior Intervention Systems (PBIS) were implemented at all school sites and measured during the Tiered Fidelity Inventory (TFI) by teams at the end of the year. An area of success was growth in PBIS implementation at JM with a fully integrated positive rewards system.

Action 2.2 was partially implemented. Counselors are assigned to each school site and utilize Wellness Centers. All counselors and staff were trained on restorative practices, specifically circles. Counselors focused on individual and group counseling and implementation of schoolwide curriculum on Second Step for social emotional learning. More work is anticipated to review threat assessment guidelines in 2025-2026.

Action 2.3 was implemented. Second Step social emotional learning curriculum was administered at each grade level. At JM, the scope and sequence was updated to focus more on identified needs of bullying and harassment. In 2025-2026 there is a desire to expand into incorporating some aspects of digital citizenship.

Action 2.4 was implemented. Moraga School District experienced improved attendance over the already high level of attendance. Systems have been developed at the district office and at school sites to communicate with families and support positive attendance.

Action 2.5 was implemented. Schools embraced diversity celebrations for each month and resources were curated by teachers to utilize on campus. Full campus events at all schools were facilitated during Disability Awareness Week.

Action 2.6 was implemented. Comprehensive safety training occurred at the beginning of the year at all school sites. Collaboration with the Moraga Fire Department improved overall fire preparation. Drills were conducted monthly to support best practices.

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 in budgeted expenditures and estimated actuals for Goal 2.

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

Action 2.1: Implemented effectively. Positive Behavior Intervention Systems (PBIS) were implemented at all school sites. As a result, suspension data stayed low and consistent with previous years at 0.6%. Referrals at JM were reduced with new work on calibrating student disciplinary issues and consistent repetition of agreed upon rules.

Action 2.2: Partially implemented. Wellness Centers operated at a high level. Drop-ins to Wellness Centers throughout the district were tracked from December 2024 through April 2025 and tallied 615 individual visits. This will continue to be monitored into 2025-2026.

Action 2.3: Implemented effectively. The Second Step social-emotional learning (SEL) curriculum was administered at each grade level. All schools showed overall maintenance or improvement on SEL domains as evidenced by the Panorama survey. All domains were in the 80th to 99th percentile as compared to other schools.

Action 2.4: Implemented effectively. The Moraga School District experienced improved attendance. Rates of chronic absenteeism decreased 0.8%.

Action 2.5: Implemented effectively. Schools continue to work toward ensuring safe places for all students. At JM, the Panorama survey showed improvement in diversity, equity, and inclusion practices with all domains increasing.

Action 2.6: Implemented effectively. Comprehensive safety training was provided to all school staff. Drills were conducted monthly as required.

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

No changes were made to any planned goals, metrics, target outcomes, or actions for 2025-2026.

The following reflections are brought forward by our educational partners regarding Goal 2 actions:

Action 2.1: Teachers are interested in ensuring that continued work in PBIS is supported. At JM, teachers are engaged in the process of building their system of response and have expressed optimism on the progress. There is a desire from parents and teachers to incorporate technology restrictions into PBIS.

Action 2.2: There is a strong interest in the community in continuing counseling services. Counselors have a desire to develop a comprehensive Counseling Handbook to align practices. More work needs to be done on training on restorative practices. The Safety Committee would like to see a focus on threat assessment.

Action 2.3: Teachers are interested in ensuring the SEL curriculum remains relevant and timely. There are challenges in implementation at JM that continue to require support. This has been effective in supporting student perceptions and overall school behavior.

Action 2.4: Administrative Assistants and school offices continue to want guidance in best practices for working with students who have poor attendance. School Attendance Review Team (SART) training should happen in 2025-2026.

Action 2.5: Teachers feel satisfied with implementation of this action and report that they have resources to support them. The Diversity, Equity, Inclusion, and Belonging Committee will be collapsed next year in response to low levels of participation.

Action 2.6: There is a desire from the Safety Committee to implement more actions and infrastructure updates to support safety.

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	Positive Behavior Intervention Systems - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C	Implementation of Positive Behavior Intervention Systems (PBIS) to support a culture of positive behavior on campus.	\$1,050.00	No
2.2	Counseling and Wellness - P6-C, P8	Continue to support the development of Wellness Centers on all school campuses. Train and support counselors and staff in strategies that support student safety and wellness, like threat assessment, zones of regulation, and restorative practices.	\$919,095.00	No
2.3	Social Emotional Learning - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C, P8	Continue the implementation of a District-wide social emotional learning curriculum. Explore changes to the Joaquin Moraga social emotional learning curriculum to increase engagement.	\$3,500.00	No
2.4	Attendance/Chronic Absenteeism/Drop Outs - P5-A, P5-B, P5-C	Develop communication systems and practices to support positive school attendance.	\$34,250.00	No
2.5	Diversity, Equity, Inclusion, and Belonging - P6-C	Implement grade appropriate lessons on diversity, equity, inclusion, and belonging.	\$0.00	No
2.6	Safety - P6-C	Improve safety training for staff to be prepared for various emergencies.	\$44,780.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	We recruit, professional develop, and retain skilled staff while creating opportunities for staff to lead and grow.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Moraga School District community partners expressed a deep interest in ensuring recruitment and retention of highly qualified staff. This is a priority because the community recognizes the integral role that teachers and staff play in ensuring high levels of learning and belonging. This emerged during our educational partners engagement events and surveys. This focus goal was developed to support initiatives to train, foster leadership, and maintain positive and rewarding work environments for all staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Dashboard: Teachers Appropriately Assigned and Fully Credentialed (P1-A)	91.6% Clear Credentials (2021-22).	90.7 Clear Credentials (2022-23)		93% Clear Credentials	-0.9%
3.2	Professional Development Surveys	Teacher Professional Learning Team Survey (2023): Norms and Protocols 96.1% Proficient Agendas 0% Proficient (not included) Essential Standards 64.3% Proficient	Teacher Professional Learning Team Survey (2025): Norms and Protocols 95.2% Proficient Agendas 47.6% Proficient Essential Standards 95.3% Proficient		All areas at 85% Proficient or Above	Norms and Protocols -0.9% Proficient Agendas +47.6% Proficient Essential Standards +14.7% Proficient Non Essential Content Identified +44.4% Proficient

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Non Essential Content Identified 46.1% Proficient Course Pacing 50% Proficient Common Formative Assessment 0% Proficient (not included) Calibrate Proficiency 0% Proficient (not included) Common Assessment Analysis for Intervention 0% Proficient (not included) Evaluate Team Effectiveness 0% Proficient (not included)	Non Essential Content Identified 90.5% Proficient Course Pacing 76.2% Proficient Common Formative Assessment 85.7% Proficient Calibrate Proficiency 90.4% Proficient Common Assessment Analysis for Intervention 61.9% Proficient Evaluate Team Effectiveness 52.3% Proficient			Course Pacing +26.2% Proficient Common Formative Assessment +85.7% Proficient Calibrate Proficiency +90.4% Proficient Common Assessment Analysis for Intervention +61.9% Proficient Evaluate Team Effectiveness +52.3% Proficient
3.3	Annual Survey: Information from School/Feedback to School	March 2024: 84.2% Highly Informative/Informative 67.9% Very Satisfied/Satisfied	May 2025: 92% Highly Informative/Informative 72% Very Satisfied/Satisfied		85% Highly Informative/Informative 75% Very Satisfied/Satisfied	+7.8% Highly Informative/Informative +4.1% Very Satisfied/Satisfied
3.4	Annual Survey: Information from	March 2024: 81.6% Highly Informative/Informative	May 2025:		85% Highly Informative/Informative	+8.4% Highly Informative/Informative

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	District/Feedback to District	44.7% Very Satisfied/Satisfied	88% Highly Informative/Informative 60.5% Very Satisfied/Satisfied		75% Very Satisfied/Satisfied	+14.8% Very Satisfied/Satisfied

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.

A description of the overall implementation of the actions for this goal are as follows:

Goal 3 is a broad goal on recruiting and retaining highly qualified staff. This goal involves long term actions to invest in maintaining highly qualified staff.

A metric was developed for this goal after the LCAP was approved in June 2024. New baseline information has been added regarding a teacher professional learning team survey given in 2023. This survey was given again, with additional questions, in 2025 to develop Year 1 results.

There are no substantive differences between the planned actions and implementation.

Action 3.1 was partially implemented. A new staff handbook is in the process of development. Onboarding systems have been changed to be more efficient for a small school district to manage.

Action 3.2 was implemented. A new staff orientation was designed to onboard new staff. Mentoring was provided through induction and through New Staff Member Quarterly Meetings.

Action 3.3 was implemented. Certificated professional development days were facilitated and teachers were surveyed after each meeting. Summer planning will not be possible in the summer of 2025 due to budget cuts.

Action 3.4 was implemented. Teachers serve as leaders on Guiding Coalitions, Instructional Council (JM), Positive Behavior Intervention Systems (PBIS) Teams, representatives on Student Response Team (SRT), Equity Facilitators, and on district committees (Safety, Coordinating Council, and Diversity, Equity, Inclusion and Belonging (DEIB). In 2024-2025, two ad hoc committees were created, Budget Advisory and Benefits Committee. In 2025-2026, due to budget constraints and district direction, the Equity Facilitators and DEIB Committee will be dissolved. Learning Walks remain a desired professional development and these will resume in 2025-2026.

Action 3.5 was partially implemented. Classified Staff receive differentiated professional development for job class. Maintenance and custodial staff receive required training from their supervisor in safety and job related duties. Library Media Specialists and Administrative Assistants collaborate regularly in facilitated meetings. Instructional Assistants receive site based training on school norms. Intensive Instructional Assistants received special education training this year. Participation in a professional development day in August was moderate, but all job classes were invited. In negotiations, new language has been added around professional development.

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

There was a material difference in budgeted expenditures and estimated actuals for Action 3.5.

Action 3.5 for classified professional development was partially implemented and the budgeted expenses were less than estimated actual expenses. While professional development was offered, classified attendance was lower than anticipated.

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

Action 3.1: Partially effective. A new staff handbook is in development, and onboarding systems have been improved for efficiency. It remains a challenge to recruit fully credentialed staff and Moraga School District has hired interns and teachers with preliminary credentials. 90.7% of teachers had clear credentials, a small decrease from the previous year.

Action 3.2: Implemented effectively. A new staff orientation was designed, and mentoring was provided to new staff.

Action 3.3: Implemented effectively. Professional development days were facilitated for certificated staff, and teachers were surveyed. A survey was developed to ensure that feedback was provided.

Action 3.4: Implemented effectively. Teachers served in various leadership roles and committees. Some committees will be dissolved due to budget constraints in 2025-2026. Overall, 70 leadership positions are available to teachers throughout the Moraga School District. Results from surveys of teachers showed improvement in both site and district communications and ability to give feedback.

Action 3.5: Partially effective. Classified staff received differentiated professional development. A professional development day had moderate participation. New language related to professional development has been added in negotiations with the Classified School Employees Association (CSEA).

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.

No changes were made to any planned goals, metrics, target outcomes, or actions for 2025-2026.

The following reflections are brought forward by our educational partners:

Action 3.1: With the reduction of the Director of Administrative Services position, this action will have to be modified to be feasible. A focus will be placed on onboarding procedures and staff communication via the website.

Action 3.2: With the reduction of the Director of Administrative Services position, this action will have to be modified to be feasible. The New Teacher Orientation is effective and will continue. Quarterly meetings were not as effective with low participation. Based on teacher feedback, these will not be continued.

Action 3.3: Teachers continue to request time to collaborate as part of professional development. In 2025-2026 there will be a focus on the new English language arts adoption. This is a request by teachers.

Action 3.4: Teachers continue to desire leadership opportunities, but in a small district there is a need to be efficient. Committees will be reduced in 2025-2026 based on attendance declining. Teachers expressed a desire to continue to be part of leadership decision-making.

Action 3.5: Classified staff value professional development, but attendance at optional days is not high. Embedded professional development will be more effective.

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	Human Resources Practices - P1-A	Development of a Staff Handbook and update of the Staff Website to support the onboarding of new staff. Utilize new strategies to recruit a more diverse staff	\$76,732.00	No
3.2	New Staff Support - P1-A	Reflection on the New Staff Orientation and improvement to support the onboarding of new staff. Provide mentoring for new staff.	\$50,805.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Certificated Professional Development	Implementation of certificated professional development days to support teacher growth and measure with surveys. Development and implementation of a plan for summer learning, planning, and mentorship for teachers.	\$4,000.00	No
3.4	Teacher Leadership	Maintain expanded opportunities for paid teacher leadership for growth and development. Support for teacher learning walks to observe other teachers and learn new strategies and skills.	\$0.00	No
3.5	Classified Professional Development	Collaborative development of classified employee professional development opportunities.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	We maintain financial stability and accountability while efficiently overseeing operations, technology, and facilities.	Focus Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The Moraga School District seeks to provide clarity and transparency on the status of the budget for all community partners. This is a priority because the community recognizes that there is a need to continue to update facilities and technology to keep pace with changing needs. Effective operations ensure that schools are supported and conditions for learning are met. This emerged during our educational partners engagement events and surveys.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Dashboard: Instances Where Facilities Do Not Meet The "Good Repair" Standard (P1-C)	0 (2023)	0 (2024)		0	0
4.2	Budget Certification	Positive (2024)	Positive (2025)		Positive	0 Change
4.3	Audit Report Findings	No Findings (2023)	No Findings (2024)		No Findings	0 Change
4.4	Student Surveys on Universal Meals	Survey to Families (2024): 60.1% of Families "Very Satisfied" or "Satisfied" with School Meals	60.1% of Parents Satisfied or Very Satisfied with School Meals (2024)		Increase Percentage of Parents Satisfied or Very Satisfied with School Meals to 65%.	0% Change (New Metric)
4.5	Budget Communication	Maintain Monthly Communication (2023-2024)	Monthly Communication (2024-2025)		Monthly Communication	0 Change

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.

A description of the overall implementation of the actions for this goal are as follows:

Goal 4 is a focus goal on resource coherence. This goal involves actions to ensure the responsible use of resources to maintain facilities, operations, and technology in the Moraga School District.

Action 4.1 was implemented. The Facilities Inspection Toolkit (FIT) report was utilized to assess school facilities. This report was presented to and approved by the Governing Board. The report noted that windows, some drainage, and some roofs were areas of comparative need for upgrades.

Action 4.2 was not implemented. A Deferred Maintenance Plan will be developed as the scope for the Measure D Bond is identified and adopted.

Action 4.3 was implemented. Progress was communicated on Measure D to the Governing Board through several board presentations. A Prioritization Committee was assembled to help assist in developing a project list. A Citizens Bond Oversight Committee (CBOC) was assembled.

Action 4.4 was implemented. The Technology Replacement Plan was updated and presented to the Governing Board. Updates were made to the JM Student Handbook for 1:1 devices.

Action 4.5 was not implemented. Moraga School District will apply for Green Ribbon Schools after Measure D Bond projects are identified.

Action 4.6 was implemented. An increase in scratch cooking, decrease in sugar, and more meatless options were offered. Future updates to the kitchens will help to continue this improvement.

Action 4.7 was implemented. The budget was communicated in monthly communications and in a Budget Advisory Committee that met four times with representation from teachers, classified staff, management, and parents.

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

There were no material differences between budgeted expenditures and estimated actual expenditures for Goal 4.

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

Action 4.1: Implemented effectively. A facilities assessment report was utilized, presented, and approved by the Governing Board, identifying areas needing upgrades. All facilities were in “good” condition according to the report.

Action 4.2: Not implemented. A Deferred Maintenance Plan will be developed in the future.

Action 4.3: Implemented effectively. Progress on Measure D was communicated, and committees were assembled to assist. The Prioritization Committee met four times and board presentations were given at six Governing Board meetings throughout the 2024-2025 school year. The Citizen’s Bond Oversight Committee (CBOC) is fully staffed and met three times.

Action 4.4: Implemented effectively. The Technology Replacement Plan was updated and presented in April 2024.

Action 4.5: Not implemented. Application for Green Ribbon Schools will occur later.

Action 4.6: Implemented effectively. Changes were made to food options.

Action 4.7: Implemented effectively. Budget information was communicated in message to the community, at committees, and in Governing Board meetings. The audit report had “no findings.”

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.

No changes were made to any planned goals, metrics, target outcomes, or actions for 2025-2026.

The following reflections are brought forward by our educational partners:

Action 4.1: The two greatest areas of interest in upgrading our facilities were learning environment and safety. There is high parental interest in updating fields and athletic facilities. Some feedback on the parent survey indicated an interest in safety upgrades. Teachers were most interested in the learning environment, including new furniture and spaces for students to eat (JM). Windows were indicated by both groups as a high need for repair.

Action 4.3: The Governing Board expressed interest in transparent communication about Measure D.

Action 4.4: Parents have a high interest in digital safety and support from schools to manage devices and device use. The Safety Committee worked specifically on mobile communication devices. Administrators are also interested in continued monitoring of devices and rules that support minimizing device use on campus. There is interest from teachers in updated technology.

Action 4.6: Parent engagement with universal meals remains high. A parent survey issued in the Fall 2024 elicited a high response rate. Parents are interested in healthier food options for students and more tasty options. Survey data did show a range of opinions about Universal Meals.

Action 4.7: The Budget Advisory Committee was assembled this year to support communication and learning about the budget. This was successful with members reporting a deeper understanding of the budget in the challenges in the future. This will continue next year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School Facilities - P1-C	Utilizing the Facilities Inspection Toolkit report, ensure school facilities are maintained and in good repair.	\$816,764.00	No
4.2	Deferred Maintenance Plan - P1-C	Utilize the updated Facilities Master Plan to inform items on the Deferred Maintenance Plan. Develop, implement, monitor, and annually update the Deferred Maintenance Plan.	\$0.00	No
4.3	Facilities Bond - P1-C	Ensure oversight of the Measure D Bond in collaboration with the Citizen's Bond Oversight Committee. Report to the community on progress. Conduct an annual audit.	\$0.00	No
4.4	Technology - P1-B	Maintain and update the Technology Replacement Plan to include network infrastructure and funding sources. Update student handbook for technology.	\$98,000.00	No
4.5	Green Facilities - P1-C	Prioritize upgrades to facilities to create "greener" campuses. Explore application for Green Ribbon Schools.	\$2,745.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	Universal Meals	Continue efforts to increase scratch cooking, decrease sugar, and offer more meatless options for students.	\$0.00	No
4.7	Budget	Increase communication with community partners on the budget and economic conditions. Engage in dialogue to promote more engagement.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	We engage in frequent, transparent communication and build alliances with community partners.	Focus Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Community engagement remains a high priority in the Moraga School District. This focus goal is a priority because the community has a desire for clear communication, opportunities to be involved in school events and activities, and for shared decision making. This emerged during our educational partners engagement events and surveys.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	District Communication (P3-A, P3-B, P3-C)	2 per month (2023-2024)	2 per month (2024-2025)		2 per month	0 Change
5.2	Parent Education (P3-A, P3-B, P3-C)	3 per year (2023-2024)	3 per year (2023-2024)		3 per year	0 Change
5.3	Parent Panorama Survey (P3-A, P3-B, P3-C)	Panorama Family Survey (2024): 40th - 59th percentile in all areas (school climate, school fit, and school safety) on the nationally normed survey.	Panorama Family Survey (2025): 40th - 59th percentile in school safety and school climate 0 - 19th percentile in learning behaviors		Panorama Family Survey: 60th - 79th percentile in all areas (school climate, school fit, and school safety) on the nationally normed survey.	0 Percentile Change in School Safety and School Climate New Metric in Learning Behaviors
5.4	Representation of Unduplicated Pupils and Students with Disabilities	Percent of Unduplicated Students Consistent with District	Percent of Unduplicated Students		Percent of Unduplicated Students	0 Change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	on Coordinating Council (P3-B, P3-C)	Demographics (2023-2024)	Consistent with District Demographics (2024-2025)		Consistent with District Demographics	
5.5	Local Survey: English Language Learner Family Survey (P3-B)	<p>Survey (2024): Child Feels a Part of the Community: 94.4%</p> <p>Family Feels a Part of the Community: 100%</p>	<p>Survey (2025): Child Feels a Part of the Community: 100%</p> <p>Family Feels a Part of the Community: 100%</p>		<p>Child Feels a Part of the Community: 100%</p> <p>Family Feels a Part of the Community: 100%</p>	<p>+5.6% Change in Child Feels Part of the Community</p> <p>0% Change in Family Feels Part of the Community</p>

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.

A description of the overall implementation of the actions for this goal are as follows:

Goal 5 is a focus goal on community engagement. This goal involves actions to ensure frequent, transparent communication with community partners.

Action 5.1 was implemented. Meetings were held monthly for District committees for Safety, Coordinating Council, Diversity, Equity, Inclusion, and Belonging (DEIB), and CORE. These meetings ensured communication that mirrored board meeting items, allowed for input from community partners at each school site, and were communicated to the public.

Action 5.2 was implemented. The District English Language Advisory Committee met quarterly to discuss needs of multi language learners. Parents from each school site were represented. A survey was developed and administered to the English language learner (ELL) community. An end-of-the-year celebration of reclassification was held.

Action 5.3 was implemented. Parents of Exceptional Moraga Students (POEMS) is a District-connected organization. Monthly meetings were held along with events for families. The District participated in the planning of meetings and the amplification of communications.

Action 5.4 was partially implemented. Due to budget cuts, parent education did not have funds allocated for the 2024-2025 school year. Parent education was supported through a district-connected organization, Moraga Advocates for Safe Tech (MAST), that formed to support

families on technology boundaries and education. They hosted a parent education event that was highly successful. The Town of Moraga also facilitated the Vigilant Parent Initiative for safe technology use and several sessions were held.

Action 5.5 was implemented. District communications were provided twice per month to staff and to the community. The District website was maintained and updated. All Board meetings were live-streamed and posted.

Action 5.6 was implemented. The District Service Learning Liaison collaborated with school sites and PTAs to facilitate garden projects for service learning. Community partners also helped to update facilities to support this project.

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 was a material difference in budgeted expenditures and estimated actuals for Actions 5.3, 5.4, and 5.5. Actions 5.3 and 5.4 were implemented without using dollars due to budget cuts. For Action 5.5 communication services costs exceeded expectations with a new contract.

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

Action 5.1: Implemented effectively. Regular monthly meetings ensured alignment with Board priorities and promoted transparent, site-level engagement. Inclusion of community partners at each site contributed to a two-way communication flow that was also shared publicly, enhancing transparency and responsiveness.

Action 5.2: Implemented effectively. Quarterly meetings provided a consistent platform for multilingual learner advocacy. School site representation and a targeted survey enabled data-informed decisions. The celebratory reclassification event reinforced a culture of inclusion and achievement.

Action 5.3: Implemented effectively. Strong district collaboration in planning and amplifying communication for POEMS meetings and events helped ensure meaningful engagement for families of students with exceptional needs.

Action 5.4: Partially effective. While budget cuts prevented formal district-led programming, community organizations (e.g., MAST and the Town of Moraga) filled this gap by offering relevant and well-attended sessions. However, the absence of a district-funded, comprehensive parent education plan reduced consistency and scalability of outreach efforts.

Action 5.5: Implemented effectively. Twice-monthly updates to staff and the community, coupled with live-streamed and archived Board meetings and an updated website, ensured regular and accessible communication, fostering trust and transparency. 2,579 parents and 265 staff members are accessible on ParentSquare. App usage has increased to 49% of parents.

Action 5.6: Implemented effectively. Collaborative efforts between the District Service Learning Liaison, school sites, PTAs, and community partners led to successful garden-based service learning projects, reinforcing civic engagement and community connection. This year, seven students were honored with community service awards.

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.

Metric 5.3 has changed due to changes in the Panorama Parent Survey. Learning Behaviors is a new metric that has been added and replaces the previous metric of School Fit.

The following reflections are brought forward by our educational partners:

Action 5.1: Parents on the DEIB Committee and the Governing Board agreed that this committee could be combined with the Safety Committee to be a collective Safety and Wellness Committee. The Budget Advisory Committee was introduced this year and there is a strong desire from staff and community members to continue this next year.

Action 5.2: Overall English Learner family engagement is high. The DELAC will continue next year and incorporate feedback from the survey regarding communication of reclassification with families.

Action 5.3: POEMS would like to increase collaboration with the District next year. Plans are being made to increase engagement and collaboration with this group.

Action 5.4: With budget reductions, parent education does not have funding for special events. The MAST group has agreed to spearhead work around parent education in technology and is looking to partner with PTAs in this effort. There is strong interest in the parent community to have more support with technology use.

Action 5.5: Communications have improved overall and use of ParentSquare has increased. Continued efforts to update the website and to streamline communications are desired.

Action 5.6: With budget reductions, there will not be a Service Learning Liaison next year. The District plans to continue to support initiatives around this area through site-specific work.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	District Committees - P3-A, P3-B, P3-C	Engage in monthly Safety Committee, DEIB Committee, CORE, and Coordinating Council meetings with representation from each school site.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	English Learner Family Engagement - P3-B	Implement and expand participation in DELAC and engage parents in annual events and surveys.	\$12,339.00	Yes
5.3	Special Education Family Engagement - P3-C	Continue and expand POEMS engagement to include at least one parent from each school.	\$250.00	No
5.4	Parent Education - P3-A, P3-B, P3-C	Implement parent education events throughout the school year on topics of interest as determined through input. Gather input after each event.	\$0.00	No
5.5	Communication - P3-A, P3-B, P3-C	Consistent communications from the District monthly and updates to the school website to provide clarity. Live Streaming of district meetings to provide accessibility and translation when needed.	\$4,900.00	No
5.6	Community Service - P3-A, P3-B, P3-C	Continue efforts to increase community service opportunities and service learning.	\$500.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$308,133	\$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
1.575%	0.000%	\$0.00	1.575%

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
1.3	<p>Action: School Instructional Schedules - P2-A, P7-A</p> <p>Need:</p> <p>Scope: LEA-wide</p>		

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
1.8	<p>Action: Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A</p> <p>Need: English learners require additional literacy and math intervention because CAASPP scores reveal a gap between all students and EL students of 33.4 points in ELA and a gap between all students and EL students of 11.9 points in math.</p> <p>Scope: LEA-wide</p>	Literacy and math intervention ensure additional time focused on meeting essential standards alongside core curriculum.	Literacy and Math Local and State Assessments

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.10	<p>Action: English Learner Professional Development - P2-B, P4-E, P4-F</p> <p>Need: English learners require additional support to meet development needs. Current data reflects 64% of English Learners are making progress toward proficiency.</p> <p>Scope:</p>	Professional development will support the use of best classroom strategies for EL students to access core curriculum. This will be implemented throughout the LEA.	EL Progress Toward Proficiency

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.12	<p>Action: English Language Development - P4-E, P4-F, P7-B</p> <p>Need: English Learners require different supports to gain English language mastery. Current data reflects 64% of English Learners are making progress toward proficiency.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	An English Learner master plan will engage community partners in feedback for supporting EL student needs. Expanded services will support improvement of services for EL students. This will be implemented for EL students throughout the LEA.	EL Progress Toward Proficiency
5.2	<p>Action: English Learner Family Engagement - P3-B</p> <p>Need: EL families require support to access district resources and personnel that can provide resources for EL students.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	A DELAC will support families throughout the LEA to access resources and personnel and to provide feedback and advocate for specific needs of EL students.	Annual EL Survey for Families

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

2025-26 Total 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	\$19,568,585	308,133	1.575%	0.000%	1.575%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$756,007.00	\$511,298.00	\$1,850,078.00	\$59,650.00	\$3,177,033.00	\$2,739,637.00	\$437,396.00

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	Access to Standards - P1-B, P2-A , P2-B	All	No			All Schools		\$0.00	\$45,567.00	\$0.00	\$12,317.00	\$33,250.00	\$0.00	\$45,567.00	0
1	1.2	Teacher Collaboration - P2-E, P4-E, P4-F	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.3	School Instructional Schedules - P2-A, P7-A	English Learners	Yes	LEA-wide	English Learners			\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	0
1	1.4	Statewide and Local Assessments - P4-A, P8-A	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.5	Student Response Team (SRT) - P4-A, P8-A	All	No			All Schools		\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00	0
1	1.6	English Language Arts Curriculum - P1-B, P2-A, P2-B	All	No			All Schools		\$37,039.00	\$0.00	\$0.00	\$0.00	\$37,039.00	\$0.00	\$37,039.00	0
1	1.7	Math Framework - P1-B, P2-A, P2-B	All	No			All Schools		\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	0
1	1.8	Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A	English Learners	Yes	LEA-wide	English Learners	All Schools		\$260,350.00	\$7,600.00	\$143,798.00	\$46,087.00	\$67,110.00	\$10,955.00	\$267,950.00	0
1	1.9	Professional Development - P2-A, P4-A	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.10	English Learner Professional Development - P2-B, P4-E, P4-F	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.11	Special Education - P4-A, P7-C	Students with Disabilities	No			All Schools		\$210,035.00	\$1,100.00	\$94,450.00	\$115,585.00	\$1,100.00	\$0.00	\$211,135.00	0

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	1.12	English Language Development - P4-E, P4-F, P7-B	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$179,546.00	\$0.00	\$157,156.00	\$0.00	\$0.00	\$22,390.00	\$179,546.00	0
1	1.13	STEM and Digital Citizenship - P7-A, P7-B, P7-C	All	No			All Schools		\$330,586.00	\$7,000.00	\$0.00	\$0.00	\$337,586.00	\$0.00	\$337,586.00	0
2	2.1	Positive Behavior Intervention Systems - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C	All	No			All Schools		\$0.00	\$1,050.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$1,050.00	0
2	2.2	Counseling and Wellness - P6-C, P8	All	No			All Schools		\$919,095.00	\$0.00	\$127,897.00	\$314,559.00	\$476,639.00	\$0.00	\$919,095.00	0
2	2.3	Social Emotional Learning - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C, P8	All	No			All Schools		\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	0
2	2.4	Attendance/Chronic Absenteeism/Drop Outs - P5-A, P5-B, P5-C	All	No			All Schools		\$0.00	\$34,250.00	\$0.00	\$0.00	\$34,250.00	\$0.00	\$34,250.00	0
2	2.5	Diversity, Equity, Inclusion, and Belonging - P6-C	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
2	2.6	Safety - P6-C	All	No			All Schools		\$11,780.00	\$33,000.00	\$16,780.00	\$0.00	\$28,000.00	\$0.00	\$44,780.00	0
3	3.1	Human Resources Practices - P1-A	All	No			All Schools		\$70,532.00	\$6,200.00	\$76,732.00	\$0.00	\$0.00	\$0.00	\$76,732.00	0
3	3.2	New Staff Support - P1-A	All	No			All Schools		\$28,305.00	\$22,500.00	\$10,000.00	\$22,500.00	\$0.00	\$18,305.00	\$50,805.00	0
3	3.3	Certificated Professional Development	All	No			All Schools		\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	0
3	3.4	Teacher Leadership	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
3	3.5	Classified Professional Development	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
4	4.1	School Facilities - P1-C	All	No			All Schools		\$672,624.00	\$144,140.00	\$0.00	\$0.00	\$816,764.00	\$0.00	\$816,764.00	0
4	4.2	Deferred Maintenance Plan - P1-C	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0

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
4	4.3	Facilities Bond - P1-C	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
4	4.4	Technology - P1-B	All	No			All Schools		\$0.00	\$98,000.00	\$90,000.00	\$0.00	\$0.00	\$8,000.00	\$98,000.00	0
4	4.5	Green Facilities - P1-C	All	No			All Schools		\$2,745.00	\$0.00	\$1,465.00	\$0.00	\$1,280.00	\$0.00	\$2,745.00	0
4	4.6	Universal Meals	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
4	4.7	Budget	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
5	5.1	District Committees - P3-A, P3-B, P3-C	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
5	5.2	English Learner Family Engagement - P3-B	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$12,339.00	\$6,279.00	\$0.00	\$6,060.00	\$0.00	\$12,339.00	0
5	5.3	Special Education Family Engagement - P3-C	Students with Disabilities	No			All Schools		\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	0
5	5.4	Parent Education - P3-A, P3-B, P3-C	All	No			All Schools		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
5	5.5	Communication - P3-A, P3-B, P3-C	All	No			All Schools		\$0.00	\$4,900.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$4,900.00	0
5	5.6	Community Service - P3-A, P3-B, P3-C	All	No			All Schools		\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0

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
\$19,568,585	308,133	1.575%	0.000%	1.575%	\$311,733.00	0.000%	1.593 %	Total:	\$311,733.00
								LEA-wide Total:	\$148,298.00
								Limited Total:	\$163,435.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	School Instructional Schedules - P2-A, P7-A	Yes	LEA-wide	English Learners		\$4,500.00	0
1	1.8	Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A	Yes	LEA-wide	English Learners	All Schools	\$143,798.00	0
1	1.10	English Learner Professional Development - P2-B, P4-E, P4-F	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	0
1	1.12	English Language Development - P4-E, P4-F, P7-B	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$157,156.00	0
5	5.2	English Learner Family Engagement - P3-B	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$6,279.00	0

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,410,709.00	\$3,473,026.00

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	Access to Standards - P1-B, P2-A , P2-B	No	\$147,611.00	\$158,786.00
1	1.2	Teacher Collaboration - P2-E, P4-E, P4-F	No	\$40,740.00	\$45,656.00
1	1.3	School Instructional Schedules - P2-A, P7-A	No	\$42,297.00	\$35,246.00
1	1.4	Statewide and Local Assessments - P4-A, P8-A	No	\$50,400.00	\$31,516.00
1	1.5	Student Response Team (SRT) - P4-A, P8-A	No	\$17,000.00	\$16,512.00
1	1.6	English Language Arts Curriculum - P1-B, P2-A, P2-B	No	\$27,800.00	\$23,978.00
1	1.7	Math Framework - P1-B, P2-A, P2-B	No	\$7,000.00	\$7,000.00
1	1.8	Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A	Yes	\$303,019.00	\$283,433.00
1	1.9	Professional Development - P2-A, P4-A	No	\$10,800.00	\$1,374.00
1	1.10	English Learner Professional Development - P2-B, P4-E, P4-F	Yes	\$11,000.00	\$10,089.00
1	1.11	Special Education - P4-A, P7-C	No	\$173,545.00	\$198,084.00

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	1.12	English Language Development - P4-E, P4-F, P7-B	Yes	\$181,704.00	\$177,602.00
1	1.13	STEM and Digital Citizenship - P7-A, P7-B, P7-C	No	\$344,606.00	\$346,035.00
2	2.1	Positive Behavior Intervention Systems - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C	No	\$13,172.00	\$8,930.00
2	2.2	Counseling and Wellness - P6-C, P8	No	\$870,182.00	\$869,789.00
2	2.3	Social Emotional Learning - P5-A, P5-B, P5-C, P6-A, P6-B, P6-C, P8	No	\$19,412.00	\$13,067.00
2	2.4	Attendance/Chronic Absenteeism/Drop Outs - P5-A, P5-B, P5-C	No	\$34,250.00	\$33,736.00
2	2.5	Diversity, Equity, Inclusion, and Belonging - P6-C	No	\$0.00	\$0.00
2	2.6	Safety - P6-C	No	\$39,716.00	\$38,963.00
3	3.1	Human Resources Practices - P1-A	No	\$73,281.00	\$75,644.00
3	3.2	New Staff Support - P1-A	No	\$45,006.00	\$41,462.00
3	3.3	Certificated Professional Development	No	\$4,000.00	\$3,167.00
3	3.4	Teacher Leadership	No	\$9,600.00	\$13,863.00
3	3.5	Classified Professional Development	No	\$2,000.00	\$0.00

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)
4	4.1	School Facilities - P1-C	No	\$866,190.00	\$958,303.00
4	4.2	Deferred Maintenance Plan - P1-C	No	\$0.00	\$0.00
4	4.3	Facilities Bond - P1-C	No	\$0.00	\$0.00
4	4.4	Technology - P1-B	No	\$58,750.00	\$60,960.00
4	4.5	Green Facilities - P1-C	No	\$2,138.00	\$2,138.00
4	4.6	Universal Meals	No	\$0.00	\$0.00
4	4.7	Budget	No	\$0.00	\$0.00
5	5.1	District Committees - P3-A, P3-B, P3-C	No	\$0.00	\$0.00
5	5.2	English Learner Family Engagement - P3-B	Yes	\$11,060.00	\$11,310.00
5	5.3	Special Education Family Engagement - P3-C	No	\$250.00	\$0.00
5	5.4	Parent Education - P3-A, P3-B, P3-C	No	\$1,500.00	\$0.00
5	5.5	Communication - P3-A, P3-B, P3-C	No	\$2,180.00	\$5,543.00
5	5.6	Community Service - P3-A, P3-B, P3-C	No	\$500.00	\$840.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$291,884	\$267,199.00	\$291,884.00	(\$24,685.00)	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	1.8	Literacy and Math Intervention - P1-A, P2-A, P4-A, P7-A, P8-A	Yes	\$69,495.00	\$97,664	0	0
1	1.10	English Learner Professional Development - P2-B, P4-E, P4-F	Yes	\$11,000.00	\$11,000	0	0
1	1.12	English Language Development - P4-E, P4-F, P7-B	Yes	\$181,704.00	\$177,970	0	0
5	5.2	English Learner Family Engagement - P3-B	Yes	\$5,000.00	\$5,250	0	0

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)
\$18,996,616	\$291,884	0	1.537%	\$291,884.00	0.000%	1.537%	\$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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