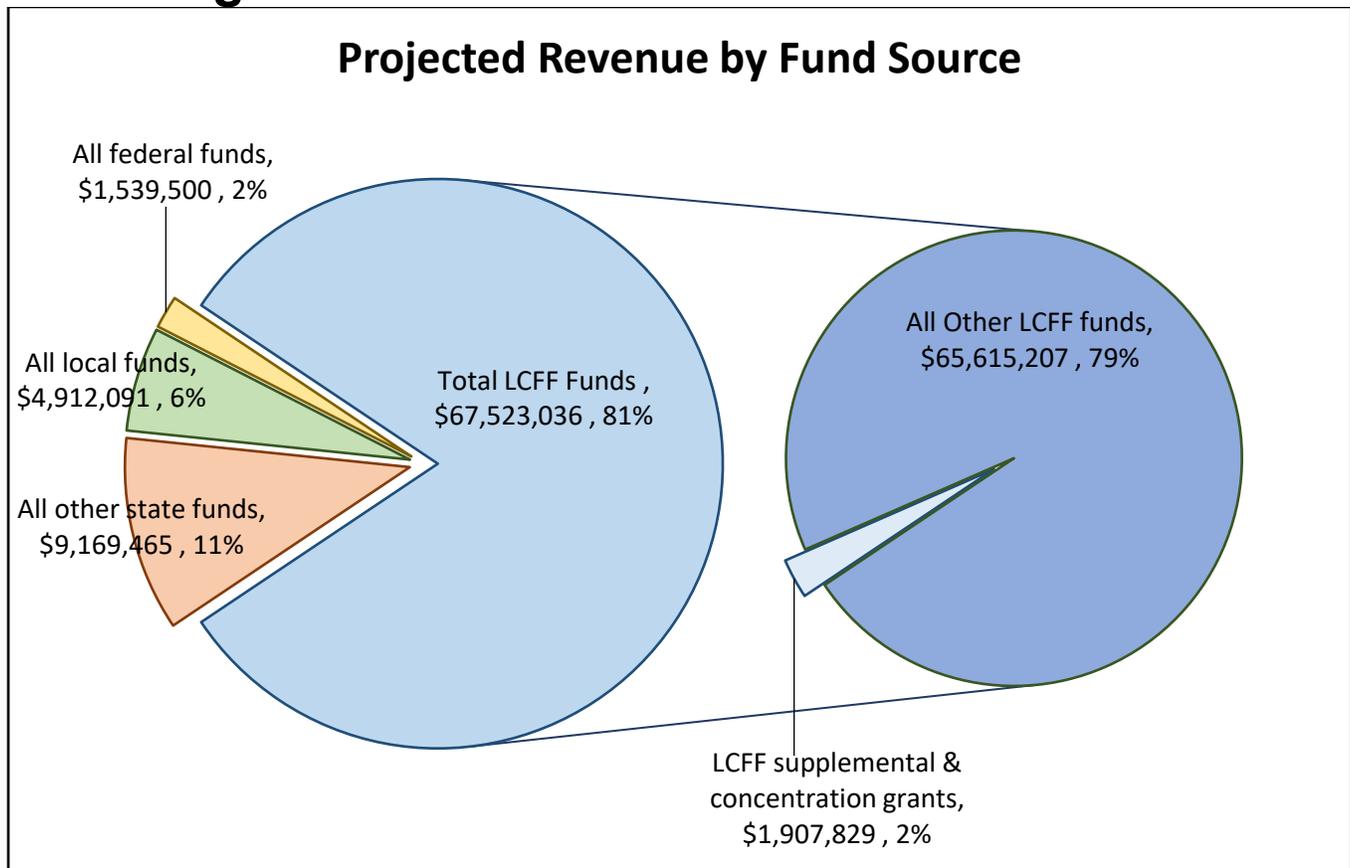# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Encinitas Union Elementary School District
CDS Code: 37680800000000
School Year: 2024-25
LEA contact information:
Dr. Amy Illingworth
Assistant Superintendent
amy.illingworth@eusd.net
7609444300

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 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $1,539,500 , 2%
All local funds, $4,912,091 , 6%
All other state funds, $9,169,465 , 11%
Total LCFF Funds , $67,523,036 , 81%
All Other LCFF funds, $65,615,207 , 79%
LCFF supplemental & concentration grants, $1,907,829 , 2%

This chart shows the total general purpose revenue Encinitas Union 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 Encinitas Union Elementary School District is $83,144,092, of which $67,523,036 is Local Control Funding Formula (LCFF), $9,169,465 is other state funds, $4,912,091 is local funds, and $1,539,500 is federal funds. Of the $67,523,036 in LCFF Funds, $1,907,829 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.
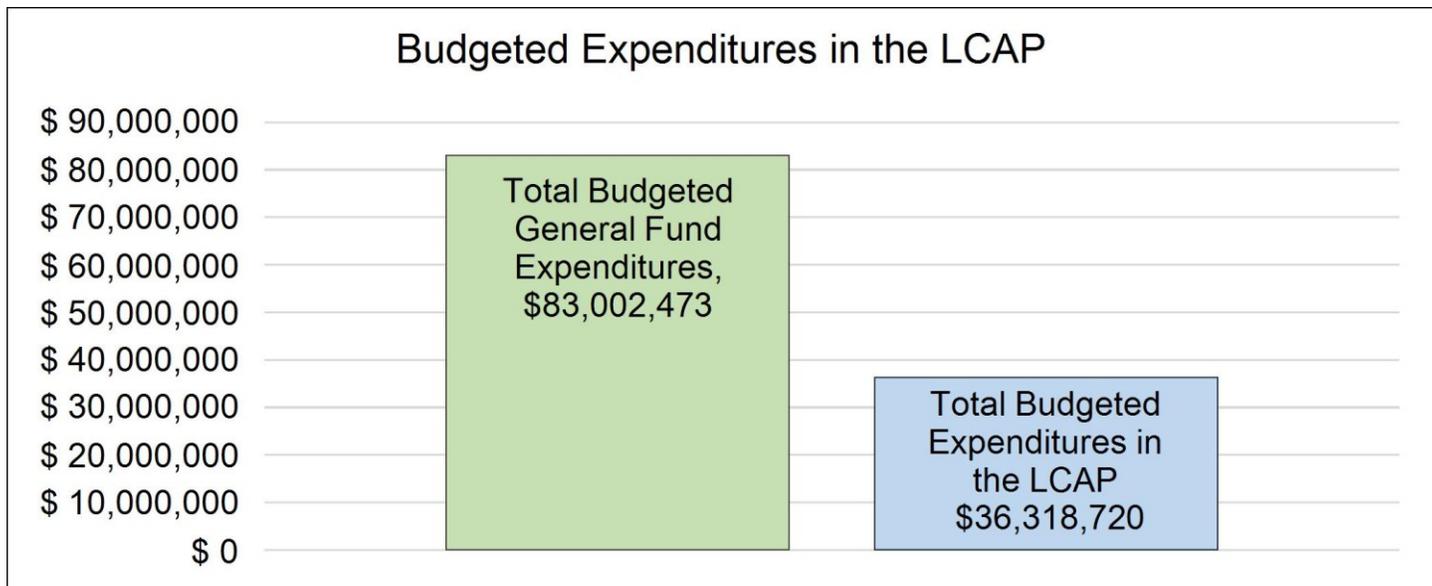
This chart provides a quick summary of how much Encinitas Union Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Encinitas Union Elementary School District plans to spend $83,002,473 for the 2024-25 school year. Of that amount, $36,318,720 is tied to actions/services in the LCAP and $46,683,753 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Classified Management salaries (Executive Cabinet, Cabinet) and most Classified staff salaries are not included in the LCAP.
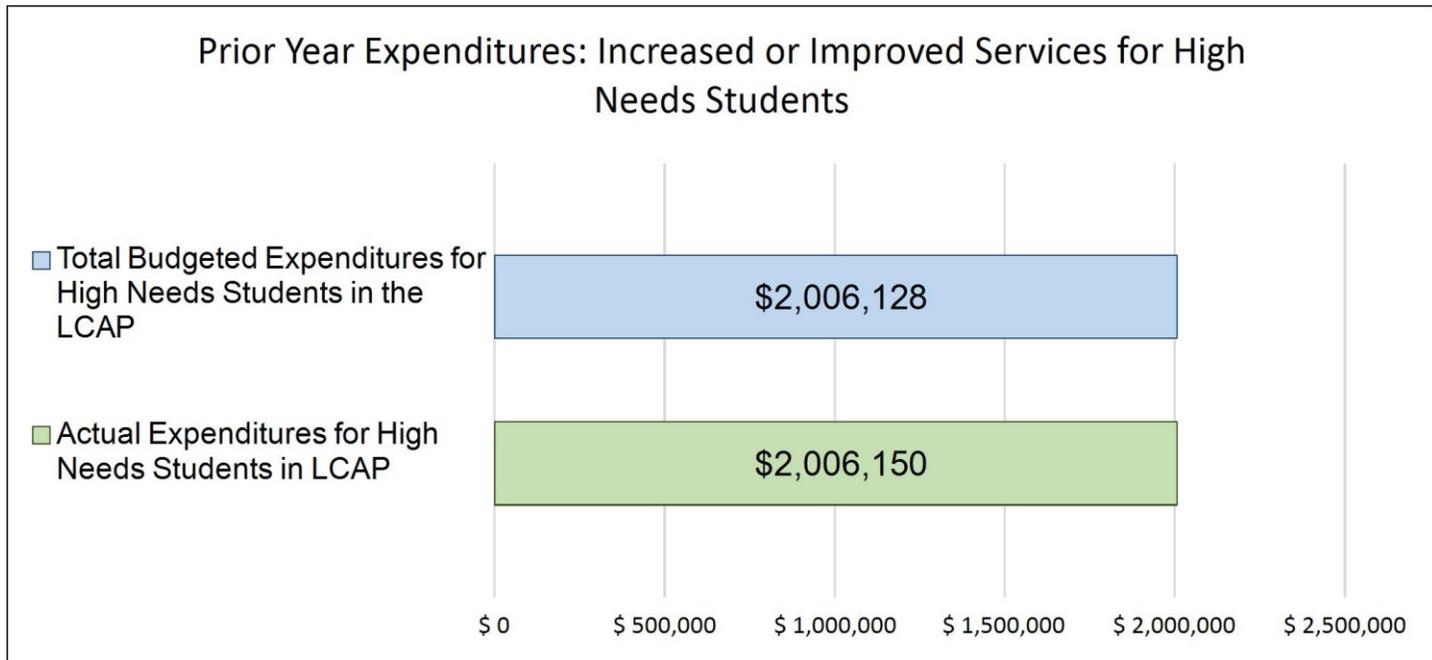
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Encinitas Union Elementary School District is projecting it will receive $1,907,829 based on the enrollment of foster youth, English learner, and low-income students. Encinitas Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Encinitas Union Elementary School District plans to spend $1,907,841 towards meeting this requirement, as described in the LCAP.

State funds, including ELOP, are also being used to support increased and improved services for high need students through Community Liaison positions, as well as after school language clubs for Multilingual Learners.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,006,128
☐ Actual Expenditures for High Needs Students in LCAP	$2,006,150

This chart compares what Encinitas Union 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 Encinitas Union 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 2023-24, Encinitas Union Elementary School District's LCAP budgeted $2,006,128 for planned actions to increase or improve services for high needs students. Encinitas Union Elementary School District actually spent $2,006,150 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $22 had the following impact on Encinitas Union Elementary School District's ability to increase or improve services for high needs students:

All actions and services outlined in the LCAP for 2023-24 were completed within reason. The difference in budget and expenditures came down to the inability to hire adequate staff members for all positions (such as Language SETs).

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Encinitas Union Elementary School District	Dr. Amy Illingworth Assistant Superintendent	amy.illingworth@eusd.net 7609444300

Goals and Actions

Goal

Goal #	Description
1	EUSD students will demonstrate high levels of learning in English Language Arts, Math, Science and Social Science.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP: CAASPP data will be used to inform and improve student progress in ELA and Math.	CAASPP 2019 data: ELA: 75% all and 16% for EL's Math: 71% all and 14% for EL's	We anticipate receiving this data by late summer 2022.	Spring 2022 CAASPP data: ELA: 70% all and 16% for EL's Math: 66% all and 17% for EL's We anticipate receiving 2023 data by fall 2023	Spring 2023 CAASPP data: ELA: 72% all and 20% for EL's Math: 67% all and 18% for EL's.	CAASPP: ELA: 77% all and 25% for EL's Math: 75% all and 25% for EL's
Schools will utilize local ELA and Math standards-aligned assessments to track progress.	2021 MOY iReady Math data: • 53% of all students at or above grade level • 38% near grade level • 9% below grade level 2021 MOY Literably data:	We will have EOY data by end of June 2022. 2022 MOY iReady Math data: • 56% of students at or above grade level • 36% near grade level • 8 % below grade level	We will have EOY data by end of June 2023. 2023 MOY iReady Math data: • 55% of students at or above grade level • 37% near grade level • 8% below grade level	2023-24 MOY iReady Math data: • 54% of students at or above grade level • 38% near grade level • 8% below grade level 2023-24 MOY data for reading: 84% of students	iReady Math data: • Increase of students at or above grade level from 53% to at least 60% Literably data: • Decrease of students not meeting expectations

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 69% of all students meeting or exceeding expectations • 8% approaching expectations • 23% not meeting expectations	2022 MOY Literably data: • 77% of students meeting or exceeding expectations • 6% approaching expectations • 17% not meeting expectations	2023 MOY Literably data: • 78% of students meeting or exceeding expectations • 6% approaching expectations • 16% not meeting expectations	meeting or exceeding expectations (Tier 1) 6% approaching expectations (Tier 2) 8% not meeting expectations (Tier 3)* This data is different this year due to primary grades using Core Phonics as an assessment instead of Literably, which was used by 2nd-6th grade.	from 23% to at least 18%
Williams Report: All EUSD students will have access to standards-aligned instructional materials as measured by annual audit of materials.	Williams Report 2021: No pending complaints	No pending complaints.	No pending complaints.	No pending complaints.	Williams Report: No pending complaints
ELPAC/ CA Dashboard: English Learner progress towards English language proficiency will increase from 55.1% to 60%	ELPAC/ CA Dashboard in 2019: 55.1% making progress towards English language proficiency	We anticipate receiving this data by late summer 2022. Last available scores are Summative ELPAC 2020-21: Level 1: 18% Level 2: 35%	ELPAC/ CA Dashboard in 2022: 56.4% making progress towards English language proficiency We anticipate receiving current	ELPAC/CA Dashboard 2023: 47.4% making progress towards English language proficiency Summative ELPAC 2022-23: Level 1: 18%	ELPAC/ CA Dashboard: 60% making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 3: 31% Level 4: 14%	ELPAC data by late summer 2023. Summative ELPAC 2021-22: Level 1: 16% Level 2: 36% Level 3: 34% Level 4: 14%	Level 2: 34% Level 3: 33% Level 4: 15%	
Reclassification Rate: EUSD will increase the reclassification rate of English Learners	2019-20 reclassifications: 5 students out of 469, which was 7%	As of January 2022, 28 students out of 453 were reclassified, which is 6%.	As of April 2023, 49 students out of 481 were reclassified, which was 10.19%.	As of January 2024, 61 students out of 386 were reclassified, which was 16%.	Reclassifications: 10% of total number of English Learners
CAST: NGSS Progress on CA Science Test- Show continued growth on science assessment	CAST 2019: 59.07% of 5th graders met or exceeded standards	We anticipate receiving current data by late summer 2022. Last CAST scores are from 2018-19: Exceeding Standards: 29% Meeting Standards: 29% Nearly Meeting Standards: 345 Not Yet Meeting Standards: 6% CAST 2019: 59.07% of 5th graders met or exceeded standards	We anticipate receiving current data by fall 2023. 2022 CAST scores: Exceeding Standards: 22% Meeting Standards: 34% Nearly Meeting Standards: 36% Not Yet Meeting Standards: 8% CAST 2022: 56.37% of 5th graders met or exceeded standards	2023 CAST scores: Exceeding Standards: 22% Meeting Standards: 33% Nearly Meeting Standards: 40% Not Yet Meeting Standards: 5% CAST 2023: 55.6% of 5th graders met or exceeded standards	CAST: 65% of 5th graders will meet or exceed standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards: As measured by classroom walkthrough data, 100% of students, including unduplicated students and those with exceptional needs will receive instruction aligned to the CA State Standards. In addition, 100% of English Learners will access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	Baseline to be established in the 2021-22 school year through principal Triad walkthroughs.	In progress: Triad data, focused on the 5 Dimensions of Teaching and Learning, show that the majority of observed lessons were based on grade level standards. Not all standards could be determined during Triad walkthroughs, therefore more data is needed.	Triad data showed an increased focus on writing standards in, with ELA and Math also being visible during walkthroughs, approximately 85% of the time. There is a need for more focused ELD support aligned to standards as evidenced by classroom observations, Triad visits, and teacher reports in DBCI meetings.	Triad and site visitation data showed an increased focus on foundational skills reading instruction in the primary grades and in Special Education, with a focus on the EUSD Learner Profile across all content areas. There is sitll a need for more focused ELD support aligned to standards as evidenced by classroom observations, teacher feedback, triad visits, and DBCI discussions.	100% of students, including unduplicated students and those with exceptional needs, will receive instruction aligned to the CA State Standards. In addition, 100% of English Learners will access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

We implemented the action items of Goal 1 as anticipated during the 23-24 school year.

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

The only changes to budgeted expenditures and estimated actual expenditures were due to staffing challenges. We were unable to hire all Community Liaisons until mid-way through the year. We were unable to have all teachers attend all scheduled professional development due to a lack of available substitutes.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

EUSD successfully provided standards-aligned curriculum to all students. There was not a need to purchase Spanish materials as written in Action item 1.9 and it took time to hire all Community Liaisons for Action item 1.7. Addressing the needs of Multilingual Learners continues to be a priority, with some growth shown in CAASPP ELA and Math scores for EL's. EUSD will continue the Multilingual Learner Pathway of Professional Development to support teachers. Based on current research, EUSD implemented the UFLI and IMSE curriculums for foundational skills instruction in K-2nd grades, with significant success as measured by Core Phonics data. Action items 1.12-1.14 were all created to support our Multilingual Learners, by providing staff training to ensure ELPAC testing is done with care and accuracy, to ensure that teachers know ELD Standards and how to develop language outcomes for learners. 100% of ELPAC tests were completed in a timely manner. Teachers from the PD Pathway, co-led by SDCOE, were successfully able to revise lessons and units to include reach-based strategies to support MLL's.

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

As a district, we are changing our local literacy assessment, which will change how to track that internal data. We will continue the state-required metrics related to CAASPP and ELPAC as well as Williams reporting. We will be adding a metric to track Student-led Conferences to the next LCAP.

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.

Goals and Actions

Goal

Goal #	Description
2	EUSD will foster parent, staff and community engagement by involving them in district activities and keeping them informed through various communication forms in order to enhance learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family engagement will increase by the percentage of families represented at Fall Parent Teacher conferences, including unduplicated students, exceptional students, and students with special needs.	Approximately 90% of all families attended Fall 2020 virtual conferences	98% of families attended Fall 2021 conferences, with 51% attending in person and 49% attending virtually	98% of families attended Fall 2022 conferences, with 90% attending in person and 10% attending virtually	97% of families attended Fall 2023 conferences, with 97% attending in person and 3% attending virtually.	96% attendance
Family engagement will increase by the percentage of families represented at Spring Parent Teacher conferences, including unduplicated students, exceptional students, and students with special needs.	Approximately 90% of all families attended Spring 2020 virtual conferences	95% of families attended Spring 2022 conferences, with 78% attending in person and 22% attending virtually	93% of families attended the Spring 2023 conferences, with the majority attending in person and less than 10% attending virtually at most schools.	96% of families attended the Spring 2024 conferences, with the majority attending in person and 3% attending virtually. Up to 65% of conferences were student-led.	96% attendance
Parents perception of their child receiving a well-rounded education will	Parent surveys noted 83% of parents perceive their child is	80% of families perceive their child is receiving a well-balanced education.	82% of families perceive their child is receiving a well-balanced education as	87% of families perceive their child is receiving a well-balanced education as	Parent perception of their child receiving a well-rounded education will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
increase as measured on yearly parent surveys.	receiving a well-rounded education		measured on the annual LCAP survey.	measured on the annual LCAP survey.	increase to 88% as measured on yearly parent surveys.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

We implemented the action items of Goal 2 as intendended.

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 significant differences.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Attendance grew as a concern, due to COVID and the post-COVID attendance slide. We continue to work with school sites and communities to prioritize attendance, through DBCI student monitoring and individual family supports with our Community Liaisons. Parent engagement was successfully as measured by conference attendance, attendance at site principal chats and twice a year Superintendent chats, parent participation in PTA, EEF, SSC, Facility Plan committees, and volunteer opportunities at sites.

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

We will continue to track attendance, and will track student-led conferences in the future.

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.

Goals and Actions

Goal

Goal #	Description
3	EUSD will maintain and improve safe, green, and innovative learning environments that engage students and promote health and wellness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool: As measured by the Facility Inspection Tool (FIT), EUSD will maintain a score of 100% in all eight evaluation categories at all nine schools. EUSD will maintain the "Exemplary" school rating level at all nine schools.	9/9 schools have 100% FIT scores	9/9 school have Exemplary FIT scores Farm Lab – 97% - Exemplary CA – 98% Exemplary ECC – 99% - Exemplary FV – 97% - Exemplary LCH – 97% - Exemplary ME – 97% - Exemplary OK- 97% - Exemplary OPE – 97% - Exemplary PDL – 99% - Exemplary PEC – 97% - Exemplary	9/9 schools have GOOD FIT scores Farm Lab – 97% Good CA – 96% Good ECC– 96% Good FV –97% Good LCH –97% Good ME –97% Good OK- 97% Good OPE –97% Good PDL –97% Good PEC –97% Good **99%+ = Exemplary Our past data shows correct percent but incorrect label (for past exemplary status)	9/9 schools have GOOD FIT scores Farm Lab - 96% - Good CA - 95% - Good ECC – 95% - Good FV – 96% - Good LCH – 95% - Good ME – 96% - Good OK – 97% - Good OPE – 95% - Good PDL – 96% - Good PEC – 96% - Good	9/9 schools have 100% FIT scores
CA Healthy Kids Survey: All EUSD	2020 CHKS data shows that 72% of	We anticipate new CHKS data in 2023.	2021-22 CHKS data shows that 76% of	2023-24 CHKS data shows that 79% of	85% of students will feel they have caring

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
schools will administer the CA Healthy Kids Survey, with averages at or above the state in the areas of caring relationships, meaningful participation in decision making, and access to social emotional learning supports.	students feel they have caring relationships with staff at school, 42% feel they have meaningful participation in decision making and 74% of students feel the district provides access to social emotional learning supports.		students feel they have caring relationships with staff at school, 43% feel they have meaningful participation in decision making and 73% of students feel the district provides access to social emotional learning supports.	students feel they have caring relationships with staff at school, 44% feel they have meaningful participation in decision making and 76% of students feel the district provides access to social emotional learning supports.	relationships with staff at school and access to social emotional learning supports, and 60% of students will feel they have meaningful participation in decision making
As measured by local data, suspension rates will be less than 1% and expulsion rate will remain 0.	In 2019-20 there were 5 suspensions (.09%) and 0 expulsions.	In 2021-22 there were 7 suspensions and 0 expulsions	As of early April 2023 there were 2 suspensions and 0 expulsions.	As of January 2024 there were 7 suspensions and 0 expulsions.	Suspension rates will remain less than 1% of student population and expulsion rates will remain 0.
Attendance: As measured by district attendance data, EUSD attendance rates will remain at or above 95%, districtwide and within subgroups.	District attendance data for the 2019-20 school year was 93%. EL: 89% SWD: 91% SES: 88%	Final data will be available in July 2022. Midyear data for 2022 (using state required language): Overall: 94% EL: 93% SWD: 92% SES: 92%	Final data will be available in July 2023. Midyear data for 2023: Overall: 86% EL: 77% SWD: 83% SES: 75%	Midyear data for 2023-24: Overall: 90% EL: 84% SWD: 88% SES: 82%	District attendance data will grow to be at or above 95% districtwide and within subgroups: EL: 91% SWD: 93% SES: 90%
Chronic Absenteeism: As measured by the CA Dashboard, chronic absenteeism	7% of district students were chronically absent in 2019-20. Subgroup data: 11% - EL's	Final data will be available in July 2022.	5.4% of district students were chronically absent in 2021-22. The CA	9.8% of district students were chronically absent in 2023-24 as of January 2024. The CA	Chronic Absenteeism will drop to 6% districtwide and for subgroups will drop to: EL: 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
will be yellow or higher.	9% - Students With Disabilities 12.4% - Students with low SES	Midyear data for 2022 (using state required language): Overall: 22% of district students were chronically absent EL: 41% SWD: 27% SES: 37%	Dashboard status remains yellow. Subgroup data: EL - 7.9% SWD: 6.5% SES: 11.6%	Dashboard status remains yellow. Subgroup data: EL- 15.7% SWD- 12.2% SES- 17.3% [As of January 2024 we realized that the Year 2 Outcome data reported last year was inaccurate.]	SWD: 8% SES: 11%
Sense of safety for students: As measured by a question on the annual EUSD Surveys	84% of students marked that they feel safe at school on the 2021-22 EUSD Student Survey	84% of students marked that they feel safe at school on the 2021-22 EUSD Student Survey	83.4% of students marked that they feel safe at school on the 2022-23 EUSD Student Survey 365/397 parent responses strongly agreed or agreed that students feel welcome and connected in school. 347/397 parent responses strongly agreed or agreed that students feel safe in schools.	86% of students marked that they feel safe at school on the 2023-24 EUSD Student Survey. 91% of parent responses strongly agreed or agreed that students feel welcome and connected in school. 87% of parent responses strongly agreed or agreed that students feel safe in school.	88% of students marked that they feel safe at school on the 2021-22 EUSD Student Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Staff feedback in our LCAP Input sessions were overall positive about students feeling welcome, included, connected and safe, with notes to continue equity work and outreach to bilingual families.	Staff feedback in our LCAP Input sessions were overall positive about student and staff safety and wellbeing.	

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

We implemented the action items of Goal 3 as intended.

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.

Any differences in budgeted and estimated actual comes from an inability to fill all positions.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The SEL TRAC teachers continue to be a success that every single site links to positive impact in academics, behavior, social emotional learning, and connections with kids. TRAC and counselors on each school site contributed to the growth in CA HKS and student survey data. The partnership with BCK provides Environmental Literacy education for students and green events at all schools, including a very successful annual Eco-Literacy Event held at EUSD Farm Lab.

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

The EUSD Enrichment program was revised this year in preparation for a 24-25 launch with Prop 28 funds and a new focus on Art, Music and STEM Innovation.

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.

Goals and Actions

Goal

Goal #	Description
4	EUSD will train and retain highly qualified staff to facilitate the personal and academic success of each student.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credential Audit: EUSD will maintain current 100% teaching staff in appropriate teaching assignments as measured by credential audits and assignment review pursuant to CA Ed Code 44258.9.	Currently EUSD has 98.54% staff in appropriate teaching assignments	100% of EUSD staff are in appropriate teaching assignments	100% of EUSD staff are in appropriate teaching assignments	100% of EUSD staff are in appropriate teaching assignments	EUSD will have 100% of staff in appropriate teaching assignments
Intervention: All sites will use the DBCI process for identifying and monitoring students in need of intervention support.	Currently 3 of the 9 school sites use the DBCI process for identifying and monitoring students in need of intervention support.	9/9 sites now use the DBCI process for identifying and monitoring students in need of intervention support.	9/9 sites continue to use the DBCI process for identifying and monitoring students in need of intervention support.	9/9 sites continue to use the DBCI process for identifying and monitoring students in need of intervention support.	All 9 school sites will use the DBCI process for identifying and monitoring students in need of intervention support.

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The action items of goal 4 were implemented with the exception of the SET Newcomers. These positions were challenging to fill, which led to a need to revise how we provided the support. Instead of Site Enrichment Teachers, we created after school language clubs for extra hours with existing teachers.

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.

We didn't spend as much on SETs due to a staffing shortage, but adjusted the action item to use the funds for the same purpose using different staff.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The EUSD MTSS program has grown over time and continues to help us decrease the number or students being referred for Special Education services, as we provide targeted intervention and support. EUSD successfully assigned 100% of its teachers and provided standards-aligned curriculum to all students. All EUSD sites received weekly teacher collaboration time (4.3), support from a Language Enrichment Teacher (4.5), and intervention funds to support MLL's and students not performing at grade level (4.6). Local indicators show a decrease in the number of students receiving Tier 3 intervention supports and an increase in MLL's feeling a sense of belonging. Action 4.4 ensured that our district DLI program had teachers hired who were specifically credentialed to support MLL's in a bilingual setting. While addressing MLL needs in a variety of ways was minimall effective on the CAASPP/ CA Dashboard growth measures, local indicators show greater growth. EUSD will continue to target MLL support in the next LCAP.

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

Some previous metrics an action items from other goals will be moved into this goal for 24-25 to better align resources and support.

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.

Goals and Actions

Goal

Goal #	Description
5	EUSD will ensure exemplary programs, a wide variety of high quality learning resources, and engaging opportunities to provide personalized learning for the unique needs of diverse groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Report Cards & Enrichment Schedules: EUSD will provide all students, K-6, access to a broad course of study prescribed by the local governing board, using standards-aligned instructional materials and weekly enrichment opportunities.	100% of students will receive the EUSD Report Card and will receive weekly Enrichment lessons, including Unduplicated Students, and students with exceptional needs.	100% of students received the EUSD Report Card and will receive weekly Enrichment lessons, including Unduplicated Students, and students with exceptional needs. Enrichment lessons were interrupted due to staffing shortages once in awhile throughout 2021-22.	100% of students received the EUSD Report Card and will receive weekly Enrichment lessons, including Unduplicated Students, and students with exceptional needs.	100% of students received the EUSD Report Card and will receive weekly Enrichment lessons, including Unduplicated Students, and students with exceptional needs.	100% of students will receive the EUSD Report Card and will receive weekly Enrichment lessons, including Unduplicated Students, and students with exceptional needs.
EUSD students will have access to the EUSD Student Survey Learner Profile and will complete the survey.	The 2021 Student Survey will provide a baseline for the EUSD Student Survey Learner Profile. This year's data will provide us with the	2022 Student Survey data: • 89% of students reported that academic pacing was	2023 Student Survey data:- - 82% of students reported that academic pacing was appropriate to their personal needs	2023 Student Survey data: 92% of students reported that academic pacing was	2023-2024 85% of students will report that the academic pacing addressed their learning needs. 85% of students will report that they

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	percentage of students who report that academic pacing was appropriate to their personal needs. It will also provide the percentage of students who report that they enjoyed the school learning experience. Additionally, it measures the percentage of students who perceived that they were treated as an important part of the learning community.	appropriate to their personal needs • 88% of students reported that they enjoy school • 77% of students reported that they matter in their class	• 84% of students reported that they enjoy school • 74% of students reported that they matter in their class	appropriate to their personal needs • 90% of students reported that they enjoy school • 84% of students reported that they matter in their class	enjoyed learning and had a voice in what was learned. And 85% of students will report that they had been part of a positive community of learners.
Enrichment Awareness: Increase parents' awareness of the district's broad range of offerings as measured by annual survey	On the 2021 parent survey, 21% of parents felt extremely informed (5/5), 37% felt very informed (4/5), 30% felt informed, 7% felt not very informed (2/5), and 6% felt not at all informed (1/5) about enrichment offerings. 88% of parents felt	On the 2022 parent survey, 30% of parents felt extremely informed (5/5), 38% felt very informed (4/5), 24% felt informed (3/5), 7% felt not very informed (2/5), and 1% felt not at all informed (1/5) about enrichment offerings. 92% of parents felt informed	On the 2023 parent survey, 28% of parents felt extremely informed (5/5), 39% felt very informed (4/5), 24% felt informed (3/5), 7% felt not very informed (2/5), and 1% felt not at all informed (1/5) about enrichment offerings. 92% of parents felt informed	Due to a change for future enrichment, there was no survey sent about this is 2023-24. A group of parent representatives was formed to give feedback on the Prop 28 plan for future arts instruction.	On the 2024 parent survey, at least 90% of parents will feel informed (3-5/5) about enrichment offerings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	informed to some degree (3-5/5).	to some degree (3-5/5).	to some degree (3-5/5).		

Goal Analysis

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

A description of any substantive differences in planned actions and actual implementation of these actions.

The action items of goal 5 were implemented as intended.

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.

We spent less on hotspots to due a credit from the company, and we spent less on iPad repairs which was a nice surprise.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

We continue to work towards more personalization in student learning and this goal continues to highlight this area. EUSD had a very successful roll out of a new Framework for the Future, including 6 competencies that make up the Learner Profile. Evidence of the Learner Profile was found in professional development, teacher-planned units of study, feedback from staff and students, Board Presentations by principals and staff, and student work in classrooms. 100% of hotspots checked out to students were used by families with no or intermittent access to the Internet, ensuring that our Unduplicated Pupils had access to homework and learning materials from home (action 5.4). Actions 5.5 and 5.6 allowed EUSD to purchase ELD materials and supplemental ELD materials to support teachers in providing access to ELD standards for MLL's. Action 5.7 was created to support students who attended our online Cloud Campus during COVID and needed additional support in ELD and SLD afterwards. These IAs provided small group support to MLL's in classrooms at our DLI schools. While addressing MLL needs showed minimal growth on the CA Dashboard, EUSD will continue to focus on this need in the next LCAP.

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

This goal will move into supporting the new EUSD Strategic Plan and Framework for the Future, which includes revising the report card and the way we personalize learning.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
    - o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - o 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.
    - o 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, desired 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.
    - o 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.

California Department of Education
November 2023

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
Encinitas Union Elementary School District	Dr. Amy Illingworth Assistant Superintendent	amy.illingworth@eusd.net 7609444300

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Encinitas Union School District (EUSD) is located in North San Diego County along the coast. We serve nine Kindergarten through sixth grade schools. EUSD has 19% of students receiving free or reduced lunch, 15% of students receive Special Education services, and 9.4% of students are Emerging Bilinguals/English Learners. In addition to nine school sites EUSD is proud of our regenerative organic Farm Lab, which grows food for our school lunches and provides all students a place-based annual learning experience on the DREAMS campus. Encinitas Union School District ignites the limitless potential of all learners by living our values of Joy, Belonging, Integrity, Service, and Innovation. Each EUSD school has its own personality and brand, and all work with the newly created EUSD Framework for the Future and Strategic Plan, all built into this LCAP.

Reflections: Annual Performance

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

The 2023 CA Dashboard shows EUSD's commitment to academic achievement with both English-Language Arts and Mathematics overall scores in the green band (level 4 out of 5). EUSD is also proud of the number of multilingual students who have been reclassified over the last four years, which has led to higher achievement in both ELA and Math for students who have been reclassified. Internal data shows that a district-wide focus on primary Foundational Skills in reading has led to fewer students needing intensive intervention and more students performing at or above grade level in primary grades. Individual areas of concern for academics on the CA Dashboard include: Paul Ecke Central ELA for EL's and SWD.

English Learner Progress, while moving forward in reclassification rates, continues to be a high priority for the district, which saw a decline in the percentage of students making annual progress on the CA Dashboard. Individual areas of concern for academics on the CA Dashboard include: Park Dale Lane and Paul Ecke Central for ELPI.

An area of concern continues to be Chronic Absenteeism. While the district was rated a yellow (3 out of 5) on the CA Dashboard, individual subgroups that were in the Red (1 out of 5) level for the district or individual schools include: Homeless, Students with Disabilities, English Learners, Hispanic, Socioeconomically Disadvantaged, White, and Two or More Races. In addition, specific schools in the Red were: Capri (All, EL, Hispanic, SED and White), Flora Vista (SED), La Costa Heights (MR. SED, SWD), Mission Estancia (SWD), Olivenhain Pioneer (HI, SED, SWD), and Park Dale Lane (MR). As a system, EUSD continues to discuss attendance concerns with individual families and school communities, analyzing our Independent Study contract data as well as monitoring illnesses and other reasons for absences.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

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
Teachers, Principals, Administrators, Families, Students, Presidents of each Local Bargaining Unit and EEF, representative from the Special Education Parent Council	EUSD held it's second annual LCAP Input Event on February 27, 2024. Each school principal invited 1 primary grade teacher, 1 upper grade teacher, 1 Special Education teacher, 3 parents, 2 Classified Staff members, and 2 upper grade students. In addition, we invited the Board President, the president of the Teachers of Encinitas and the Classified Staff of Encinitas, the president of the Encinitas Educational Foundation, and a representative from the Special Education Parent Council. These teams met and provided feedback on all 5 LCAP goals. Then, each group met in job-alike cohorts to provide the district additional feedback on what was going well and how to support each role within our community. Each group had a note-taker to share all feedback for analysis and use for writing the LCAP.
Students, Certified Staff, Classified Staff, and Families	EUSD sent out an annual LCAP survey to each of these educational partner groups in early March. Each survey asks LCAP and EUSD-specific questions and provides open-ended space for general feedback. All results are read, analyzed for patterns and trends, and those results are shared back with the community and used to inform the LCAP.
Principals, Administrators and other school personnel	During the March and April Management meeting, all principals, administrators and other school personnel gave feedback on belonging and appreciation, as well as the LCAP Input event process and future action items.

Educational Partner(s)	Process for Engagement
PTA Presidents, EEF, DELAC, Parent Advisory Committee, Bargaining Units, Administrators, Principals, Office Managers and School Secretaries	EUSD Executive Cabinet members meet monthly/ regularly with all of these groups of educational partners. In each meeting, there is always opportunity to provide feedback to the district about current issues, on-going initiatives, concerns, and requests for additional support, as well as for the district to provide system-wide updates to each group.
Teachers, Principals, Administrators, Families, Students (via surveys) and BCK partner via the Guiding Coalition	The Guiding Coalition met 5 times over the last 1.5 years to develop the EUSD Framework for the Future & Strategic Plan, which is directly aligned to the LCAP action items

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

The LCAP was influenced by the EUSD Framework for the Future & Strategic Plan development, including student-led conferences, and the future work of competency-based learning and evaluation revisions. Feedback from staff influenced the professional development opportunities, with teachers specifically requesting the Behavior and MLL Pathways as well as more choice in professional learning. Staff feedback has influenced the local reading assessment, resulting in a change from Literably (through 23-24) to STAR Reading and Early Literacy (beginning in 24-25). Teacher, family and administrator feedback strongly supported the continuation of existing programs such as MTSS TOSAs, counselors, and TRAC. The parent and staff feedback regarding Prop 28 led to a revision to the enrichment program opportunities, adding Art and Music for all students at all schools, as well as a focused STEM-Innovation class as a site-choice enrichment.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Demonstrate high levels of learning in English Language Arts, Math, Science, and History/ Social Science	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Feedback from our educational partners prioritized the importance of a strong academic program for all students, from students with exceptional needs, to students with special needs and those learning English as a second/third language. The staff, parent, and student feedback also prioritize flexibility in curricular resources and instructional approaches. The community of Encinitas prides itself on high-achieving schools with unique programs available to students (such as our DLI or IB programs and our Enrichment opportunities). Prior CA Dashboard data indicates that the majority of EUSD students are achieving at high levels, but that there are gaps between overall achievement and that of our unique populations (i.e., Emergent Bilingual Students, Students with Disabilities, and students experiencing low socioeconomic status).

EUSD will continue to provide a broad course of study for all students that includes State Standards. Goal 1 ensures that we have a focus on academics and all students learning at high levels across the school day. This continues to be a maintenance goal for the district, both because of the required academic standards and the importance of providing our students with high quality learning experiences. Our families expect that we are preparing students to be successful in middle and high school, and a strong academic foundation is critical for that success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP: CAASPP data will be used to inform and improve student	Spring 2023 CAASPP data:			CAASPP data: ELA: 76.6% all and 25% for EL's	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	progress in ELA and Math.	ELA: 71.6% all and 20% for EL's Math: 67.8% all and 18.2% for EL's			Math: 72.8% all and 23.2% for EL's	
1.2	CAST: NGSS Progress on CA Science Test- Show continued growth on science assessment	Spring 2023 CAASPP data: 55.6% Met or Exceeded Standards			CAASPP data: 60% Met or Exceeded Standards	
1.3	ELPAC/ CA Dashboard: English Learner progress towards English language proficiency will increase	Spring 2023 CA Dashboard data: Well Developed: 25.7% Moderately Developed: 39.6% Somewhat Developed: 20% Beginning Stage: 14.7%			CA Dashboard data: Well Developed: 30% Moderately Developed: 45% Somewhat Developed: 13% Beginning Stage: 12%	
1.4	Reclassification Rate: EUSD will increase the reclassification rate of English Learners	As of January 2024,61 students out of 386 were reclassified, which was 16%.			21%	
1.5	Student Led Conferences will increase annually	Fall 2023: 30%			80%	
1.6	Williams Report: All EUSD students will have access to standards-aligned instructional materials as measured by annual audit of materials.	100% of students have access to standards-aligned instructional materials.			100% of students have access to standards-aligned instructional materials.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Implementation of State Standards: As measured by classroom walkthrough data, 100% of students, including unduplicated students and those with exceptional needs will receive instruction aligned to the CA State Standards. In addition, 100% of English Learners will access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of students have access to state standards			100% of students have access to state standards	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards-based instruction	EUSD teachers will provide an educational program to include standards-based instruction in all content areas for all students, inclusive of ELA, math, science, history-social science, physical education, and social emotional learning.	$26,337,895.00	No
1.2	Academic and instructional support for teachers	Maintain Teachers on Special Assignment to support the creation and implementation of Next Generation Science Standards (NGSS) curriculum, support the implementation of all district-adopted instructional materials, support access to standards for students with IEPs, and facilitate professional development for all teachers.	$513,008.00	Yes
1.3	Redefine Student Assessment Practices	EUSD staff will engage in professional learning around competency-based grading practices aligned with the report card progress monitoring and reporting. Student assessment practices will expand to a holistic definition of success that values each student's uniqueness by evaluating their growth and progress in academics and the outcomes of the EUSD Learner Profile.	$338,612.00	Yes
1.4	Student Learning Experiences	EUSD students will demonstrate their learning through a variety of methods including one student-led conference each year, student exhibitions, and portfolios.	$0.00	No
1.5	ELPAC Testers	EUSD will provide a team of testers to administer the ELPAC testing to all Emergent Bilingual students across the district.	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	District Intervention Support (MTSS)	EUSD will maintain the Coordinator of Intervention and Enrichment position to implement, and support a district-wide tiered intervention program (MTSS) to support struggling learners, maintain the data in Branching Minds, and track the expanded learning plan. The tiered intervention program will provide targeted, direct instructional supports to Foster Youth, English Learners and Low Income Students (state required language) based on academic, behavioral and social emotional needs determined by district assessments and staff observation.	$1,249,237.00	Yes
1.7	Intervention supports	The district will provide funds for site-based intervention supports for students performing below grade level in reading or math. Intervention supports will target Foster Youth, English Learners, Low Income, ELs and SWD at PEC, and ELs at PDL through progress monitoring of all assessment data.	$590,000.00	Yes
1.8	Emerging Bilingual Student Support	The Educational Services department will hire Language Development Site Enrichment Teachers (SETs) to provide direct instruction to Emerging Bilingual Students, specifically those who have recently arrived in U.S. schools and to support after school language clubs.	$265,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Foster parent, staff and community engagement by involving all educational partners in the District activities and keeping them informed through various communication forms in order to enhance learning	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Engaging parents, staff, and community brings greater communication, innovation, supports and solutions, and cross-industry partnerships that enhance our students' learning experiences. EUSD has always valued communication through a variety of methods, and found it even more important for transparency and clarity throughout the last four years. Our community appreciates regular communication from the district and from the school site.

Feedback from our educational partners from surveys, superintendent and principal chats, newsletter responses, and individual communication highlight how much our community has appreciated the regular communication they receive. Staff and parents expressed appreciation for the newsletter updates from the Superintendent, the weekly PTA and principal newsletters, and the regular principal chats that were held this year. Some parents shared how valuable it was to have access via Zoom to activities such as Parent/Teacher Conferences, Principal Chats, IEPs, and more. Staff also appreciated the weekly Superintendent updates that highlight staff across the district and the regular updates from district office staff.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Family engagement will increase by the percentage of families represented at Fall & Spring Parent Teacher conferences, including unduplicated	97% attendance at Fall and Spring conferences in 2023-24			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students, exceptional students, and students with special needs.					
2.2	Parents perception of their child receiving a well-rounded education, sense of safety and school connectedness will increase as measured on yearly parent surveys.	2024 LCAP Family Survey: 87% of responses strongly agreed or agreed that their child receives a well-rounded education 91% of parent responses strongly agreed or agreed that students feel welcome and connected in school. 87% of parent responses strongly agreed or agreed that students feel safe in school.			92%	
2.3	Increase community partnerships to provide increased learning opportunities and access to real-world learning experiences	We will collect data on community partnerships beginning in Fall 2024 to use as baseline data.			Increase by 25%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District Communications	The District will maintain District and site websites to maximize communication between the district/schools and the community and to inform all educational partners. The District will continue community and staff digital newsletters and video messages, provided in English and Spanish, on a regular basis for all community members.	$17,400.00	No
2.2	Community Liaisons	The District will fund 4 site-based Community Liaison positions for utilization throughout the district. The Community Liaisons will improve outreach to all families and communication with Spanish-speaking families, families of Emergent Bilingual Students, families of Homeless and Foster Youth, low-income families (state required language), and families with students with disabilities, families of Multilingual Learners, connecting families with community resources and support. In addition, the Community	$282,029.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Liaisons will provide specific Chronic Absenteeism outreach at support for areas of concern on the CA Dashboard including: Hispanic, White, and Two or More Races, Homeless Youth, and SWD, Capri (All, EL, Hispanic, SED and White), Flora Vista (SED), La Costa Heights (MR. SED, SWD), Mission Estancia (SWD), Olivenhain Pioneer (HI, SED, SWD), and Park Dale Lane (MR).		
2.3	Community Partnerships	EUSD will maintain current partnerships and create new opportunities for students to access real-world learning experiences through mentors, activities, and community partnerships.	$0.00	No
2.4	Public Information Officer	EUSD will hire a Public Information Officer to support all district communication, media requests and relationships, crisis communication, and public relations.	$160,722.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Improve and maintain safe, green and innovative learning environments and promote health and wellness	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 3 represents important areas that impact our students, our staff, our school sites, and our department and office cultures. This goal supports the district values of joy, service and innovation as well as competencies of Global Citizen and Innovative Thinker.

Feedback from our educational partners continues to express concerns about student and staff Mental Health and Wellbeing, which makes our site counselors and our TRAC program important for ongoing SEL support. Our community supports a range of enrichment opportunities for students. The EUSD Green Team and Maintenance Department have worked hard to maintain and enhance green practices to ensure the continuation of Environmental Sustainability.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facility Inspection Tool: As measured by the Facility Inspection Tool (FIT), EUSD will maintain a score of 100% in all eight evaluation categories at all nine schools. EUSD will maintain the "Exemplary"	9/9 schools have GOOD FIT scores Farm Lab - 96% - Good CA - 95% - Good ECC – 95% - Good FV – 96% - Good LCH – 95% - Good ME – 96% - Good OK – 97% - Good OPE – 95% - Good			100% Exemplary	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school rating level at all nine schools.	PDL – 96% - Good PEC – 96% - Good				
3.2	CA Healthy Kids Survey: All EUSD schools will administer the CA Healthy Kids Survey, with averages at or above the state in the areas of caring relationships, meaningful participation in decision making, and access to social emotional learning supports.	2021-22 CHKS data shows that 76% of students feel they have caring relationships with staff at school, 43% feel they have meaningful participation in decision making and 73% of students feel the district provides access to social emotional learning supports.			90%, 50%, and 85%	
3.3	As measured by local data, suspension rates will be less than 1% and expulsion rate will remain 0.	As of January 2024 there were 7 suspensions (.15%) and 0 expulsions.			0% suspensions and expulsions	
3.4	Attendance: As measured by district attendance data, EUSD attendance rates will remain at or above 95%, districtwide and within subgroups	Midyear data for 2023-24: Overall: 90% EL: 84% SWD: 88% SES: 82% Homeless: 78.9%			Overall: 95% EL: 95% SWD: 95% SES: 95%	
3.5	Chronic Absenteeism: As measured by the CA Dashboard, chronic absenteeism	9.8% of district students were chronically absent in 2023-24 as of January			Less than 9% overall	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	will be yellow or higher.	2024. The CA Dashboard status remains yellow. Subgroup data: EL- 15.7% SWD- 12.2% SES- 17.3% Homeless: 21.1%			EL - Less than 10% SWD - Less than 8% SES - Less than 12% Homeless - Less than 15%	
3.6	Sense of safety for students: As measured by a question on the annual EUSD Surveys	86%			95%	
3.7	Sense of safety and school connectedness for Staff: As measured by a question on the annual EUSD survey	Staff feedback in our LCAP Input sessions were overall positive about student and staff safety and wellbeing. A question will be added to the 2025 Staff Survey for specific baseline data.			Increase by 5%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Liaisons to support attendance	The District will fund 4 site-based Community Liaison positions for utilization throughout the district. The Community Liaisons will provide direct family support for students with chronic absenteeism [Funded in Goal 2, Action 2]	$0.00	Yes
3.2	Safety audits and improvements	School site safety inspections will be conducted on a quarterly basis by Facilities Director, site representatives, and maintenance leads. All interior and exterior areas will be inspected and any safety hazards will be addressed as necessary.	$10,000.00	No
3.3	Learning environment for students with special needs	District will provide transportation for students with special needs who are attending programs outside of EUSD or at sites outside of their home school within EUSD.	$800,000.00	No
3.4	Green and innovative learning environments	All nine schools will receive support for Green Consultants (BCK) to provide for lessons, units, and extracurricular needs to support green initiatives aligned with grade level standards.	$200,000.00	No
3.5	Farm Lab DREAMS Campus	EUSD will maintain the Farm Lab DREAMS Campus to provide students with innovative experiences around design, research, engineering, art, math, science, and nutrition and provide farm to table lunch table produce.	$709,543.00	No

Action #	Title	Description	Total Funds	Contributing
		EUSD Farm Lab will be supported by an administrator, a Lead Farmer, a Facilities and Farming Assistant, a TOSA, and two Site Enrichment Teachers for educational programming for all students K-6.		
3.6	Social Emotional Learning	The District will provide Social Emotional Learning instruction to all students through the TRAC program. SEL instruction (Tier 1 and 2) will be provided by a full time TRAC teacher at each school site.	$808,000.00	No
3.7	Enrichment Opportunities	Each school site will have a PE/Yoga teacher, Art Teacher, Music Teacher, and a site-chosen teacher (STEM Innovation, Garden/Nutrition, or Spanish) for weekly enrichment opportunities for all students.	$2,844,542.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Train and retain highly qualified staff to facilitate the personal and academic success of each student	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

EUSD is committed to hiring the most qualified people possible, and then training and supporting them in order for long-term success and low staff turnover. By committing resources to support the professional growth of staff, the district is creating a culture where all staff can meet the needs of each student. In order to achieve the EUSD Framework for the Future and Strategic Plan, EUSD needs highly qualified staff.

Feedback from our educational partners has included the desire to ensure that our students see employees who look like them, and/or who come from similar identities and backgrounds. Staff express the need to continue professional learning for all staff, both Classified and Certificated.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Credential Audit: EUSD will maintain current 100% teaching staff in appropriate teaching assignments as measured by credential audits and assignment review pursuant to CA Ed Code 44258.9.	100% of EUSD staff are in appropriate teaching assignments			100%	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Equitable hiring practices	EUSD will recruit, hire, and retain highly qualified administrators, teachers, counselors, certified interpreter/translators, paraeducators, and staff members who are representative of student demographics	$2,000.00	No
4.2	Support for New Teachers	The District will continue to support newly hired teachers that need to clear their preliminary credentials by offering them the opportunity to participate in the North Coastal Consortium Teacher Reflection and Induction Program free of charge. With oversight from the California Department of Education (CDE), the NCC TRI New Teacher Induction Program is accredited to clear Preliminary Multiple Subject credentials, Level 1 Education Specialist Credentials, and Preliminary Single Subject Physical Education credentials.	$174,846.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Grade Level Professional Development Days	Grade Level PD days (2) bring together all teachers from across the district for cross-site collaboration. Teachers will plan and monitor implementation of state standards through establishing, improving, and refining curriculum resources and maps demonstrating access to standards-aligned curriculum, development of quality local assessments, and alignment to site and district MTSS plan. MTSS planning days, or DBCI days (4 half days), will focus on student progress monitoring of all students, including Foster Youth, English Learners, and Low Income Students (state required language), and chronic absenteesim.	$80,870.00	Yes
4.4	Professional development and collaboration	All EUSD teachers are given weekly release time for collaboration around grade level standards, curriculum, assessments, intervention, and planning to meet student needs. All teachers are provided release time or additional compensation to participate in ongoing professional development around Cognitively Guided Instruction, supporting Multilingual Learners, Behavior pathway, MTSS, literacy, and other trainings.	$147,000.00	No
4.5	Multilingual Learner Pathway	EUSD will provide a Multilingual Learner (MLL) Pathway as a professional development opportunities for teachers who work with students who are multilingual learners, focusing on providing rich and powerful language and literacy instruction for Emergent Bilingual students through the study of language functions, explicit phonics instruction, and high level pedagogical practices.	$20,516.00	Yes
4.6	Staff Evaluation System	EUSD will design a new evaluation system (Certificated, Classified, Enrichment) to align with the EUSD Framework for the Future	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Ensure exemplary programs, a wide variety of high quality learning resources, and engaging opportunities to provide peresonalized learning for the unique needs of diverse groups	Broad Goal

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The EUSD Learner Profile competencies are met through our site's unique brands, and our programs designed to capitalize on our students strengths and passions. Personalized learning at the student and staff learning level energizes everyone and creates a culture of continuous growth.

Feedback from our educational partners continues to celebrate the unique attributes of EUSD that include: personalization, autonomy for teachers, student passions driving learning, and a robust 1:1 program with a variety of digital programs available to all. Feedback also indicates a need to ensure that all classroom and school libraries have a wide range of diverse books available for all students, demonstrating a representation of all identities and backgrounds, as well as more current books and research resources available. Staff and families continue to express a desire to support the students and families of our Emerging Bilingual Students, ensuring that all students have access to the core curriculum as well as supplemental supports for learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Learner Profile: All students will demonstrate evidence of learning and growth on the Learner Profile competencies	Learner Profile will be added to the new EUSD report card, in development for the 24-25 school year, when baseline data will be collected.			An increase in student competency reflection on the report card	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	Student Surveys: Students will complete the annual LCAP survey to provide feedback on learning experiences and programs	495 students completed the Spring 2024 student survey			500 students	
5.3	Library Collections: Update each school library collection by weeding out books that are no longer of interest to students	All 9 school libraries include books that haven't been checked out in years, books published before 1975, and books that are no longer of interest to students. A full baseline is needed.			A 25% decrease in books published before 2000 and a 10% increase in books published after 2020.	
5.4	Board Course of Study: Report cards and interdisciplinary units of study will demonstrate that all students have access to and are enrolled in a broad course of study, including programs and services provided to unduplicated pupils and individuals with exceptional needs.	100% of students have access to and are enrolled in a broad course of study. New report card template will be implemented in 24-25.			100% of students have access to and are enrolled in a broad course of study. 100% of students will receive an EUSD report card twice a year.	

Goal Analysis [2023-24]

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.

Not Applicable.

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.

Not Applicable.

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

Not Applicable.

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.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Broad Course of Study	EUSD will provide all students, K-6, including Unduplicated Pupils and students with exceptional needs (state required language), access to a broad course of study prescribed by the local governing board using standards-aligned instructional materials, pedagogy, and personalized learning opportunities through digital curriculum programs. EUSD will provide all staff and students ongoing access to standards-aligned digital curriculum resources and district-issued iPads.	$600,000.00	No
5.2	Learning Experiences	EUSD Educators are empowered to design and facilitate learner-centered opportunities aligned to the EUSD Learning Experiences that yield desired outcomes for students, including student portfolio and exhibitions demonstrations learning and growth over time.	$0.00	No
5.3	Technology Plan	The district will ensure students and staff have adequate equipment for the implementation of a personalized digital curriculum. In order to do this, EUSD will continue to fund a technology refresh plan for additional devices, equipment, accessories, repairs, and infrastructure as needed to ensure that all staff and students have access.	$110,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	Access for Foster Youth and Students Experiencing Homelessness	EUSD will provide access to hotspots and support from the District Liaison to ensure Foster Youth and students experiencing homelessness (state required language) can use digital resources wherever needed.	$10,000.00	Yes
5.5	Supplemental ELD Materials	EUSD will purchase supplemental English Language Development (ELD) instructional materials for use in all school sites with all Emerging Bilingual Students (state required language: English Learners) as an enhancement to the core program.	$2,500.00	Yes
5.6	Update library collections	EUSD will ensure that all school libraries include books that represent student interests and the cultural diversity of our community and our global society. In order to do this, EUSD will provide funds for each school library to purchase additional books that include greater representation of characters of color, characters of diverse abilities, from diverse backgrounds, and cultural identities, as well as books with topics that interest students.	$20,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,907,829	$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
3.944%	0.000%	$0.00	3.944%

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
1.2	**Action:** Academic and instructional support for teachers **Need:** The identified needs of the EUSD Unduplicated Pupils include chronic absenteeism, English Learner Progress in ELA and Math, as measured by the CA Dashboard.	The Teachers on Special Assignment support the work of writing instruction, the creation of common writing rubrics, the implementation of Next Generation Science Standards and CGI math instruction, and the use of personalization for learning. All of these, providing across the district, improve teachers' instructional strategies, which then improve students' academic achievement and attendance.	Professional Development feedback, classroom observations, local academic assessments as well as CAASPP, attendance data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.3	**Action:** Redefine Student Assessment Practices **Need:** There is a need to close the opportunity gap for some student groups, including English learners, socioeconomically disadvantaged, Foster youth, and children experiencing homelessness. **Scope:** LEA-wide	Providing professional learning for all staff on competency-based learning and assessment will create opportunities for students to be seen for their strengths as well as their needs, will open the door to more personalization which leads to greater attendance, and will impact students across the district.	Attendance data, PD surveys and feedback, classroom observations
1.5	**Action:** ELPAC Testers **Need:** There is a need to close the opportunity gap for English learners. **Scope:** LEA-wide	The Educational Services department trains a core group of testers who are able to support all 1:1 assessments at all schools. This provides the opportunity to ensure that our Multilingual Learners achieve their best outcome on the ELPAC, thereby increase the ELPI of all EL's. Staff and families express a need to continue to provide ELPAC testers. Each school has English Learners who require ELPAC testing, hence an LEA-wide basis.	ELPAC, Ed Services assessment schedule
1.6	**Action:** District Intervention Support (MTSS) **Need:**	An MTSS TOSA will facilitate progress monitoring, grade level collaboration, and intervention supports, which supports an increase in students reading at grade level and a decrease in referrals for additional testing and services. All 9 school	DBCI meetings, Branching Minds data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	There is a need to close the opportunity gap for some student groups, including English learners, socioeconomically disadvantaged, Foster youth, and children experiencing homelessness. **Scope:** LEA-wide	sites and site administrators shared feedback about the need for an MTSS TOSA to support intervention and student progress monitoring at each school. Each school site monitors all students progress quarterly, hence schoolwide basis.	
1.7	**Action:** Intervention supports **Need:** There is a need to close the opportunity gap for some student groups, including English learners, socioeconomically disadvantaged, Foster youth, and children experiencing homelessness. **Scope:** Schoolwide	Intervention supports will be provided through Tier 2 and Tier 3 small group instruction at students' point of need. Core Phonics data demonstrates a decrease in Tier 3 intervention services from 15% in September 2023 to 4% in May 2024. All schools have intervention needs, hence an LEA-wide goal provided to support the different student needs at each school, but a guaranteed support to students reading significantly below grade level.	Branching Minds data
1.8	**Action:** Emerging Bilingual Student Support **Need:** Immediate support for Newcomers and language development for English Learners, to close the opportunity gap **Scope:**	Students new to the country need acclimation, welcoming support, and routines for language acquisition in small group settings; this was feedback we received from students, staff and families. During the 23-24 school year we enrolled newcomers at all of our schools, hence an LEA-wide basis for a student support across the district. Most of our students come from Guatemala and Ukraine right now, and each site needs additional	ELPAC scores, local measures

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	supports to ensure new students feel welcome and safe.	
2.2	**Action:** Community Liaisons **Need:** 1:1 support for families, communication, and matching families to resources **Scope:** Schoolwide	Each school will have a liaison to support family outreach. Each school and families have all expressed joy for the support of Community Liaisons this year. The liaisons supported the first District Community Resource Fair, where over 60 families attended and were connected to various resources across the community. Our schools with the highest needs of community outreach (CA, OK, PDL, PEC) receive the majority of the Community Liaisons time, with the other five schools receiving support from their assigned Liaison on a weekly basis, hence school-wide outreach.	Family surveys, liaisons calendars
2.4	**Action:** Public Information Officer **Need:** Chronic Absenteeism **Scope:** LEA-wide	The Public Information Officer will provide the community regular updates about the importance of attendance, with targeted campaigns through newsletters, videos, and social media, for our Unduplicated Pupils	Attendance data, social media, newsletter, & video views
3.1	**Action:** Community Liaisons to support attendance **Need:** Chronic Absenteeism **Scope:** Schoolwide	Direct support to families will ensure necessary resources and supports are put in place for students to attend school regularly. While the district was rated a yellow (3 out of 5) on the CA Dashboard, individual subgroups that were in the Red (1 out of 5) level for the district or individual schools include: Homeless, Students with Disabilities, English Learners, Hispanic, Socioeconomically Disadvantaged, White, and Two or More Races. In addition, specific schools in	We will monitor attendance of all students as well as those the Community Liaisons have worked with specifically.

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
		the Red were: Capri (All, EL, Hispanic, SED and White), Flora Vista (SED), La Costa Heights (MR. SED, SWD), Mission Estancia (SWD), Olivenhain Pioneer (HI, SED, SWD), and Park Dale Lane (MR). These actions will create an opportunity to significantly increase attendance rates for low-income students because they are designed to address their identified needs. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students.	
4.3	**Action:** Grade Level Professional Development Days **Need:** Academic, SEL and attendance concerns **Scope:** LEA-wide	PD provides teachers instructional supports and DBCI days provide student monitoring and data analysis to address concerns. Survey data from staff shows a need to continue GLPD, CGI, and provide more choice opportunities for professional learning. As of May 2024 1/3 of the district teachers completed CGI training, 1/3 are in progress, and 1/3 need to begin training, which impacts all 9 sites, hence LEA-wide. Academic and attendance outcome data for ELs, FY, and SED are lower than "All" students.	DBCI data in Branching Minds, GLPD agendas
4.5	**Action:** Multilingual Learner Pathway **Need:** Progress toward English proficiency on ELPAC and CAASPP ELA **Scope:**	Research-based strategies to support instructional practices to improve students' language. Data from the CA Dashboard indicates that English Learner Progress, on ELA and Math are well below the district average, and the ELPAC ELPI was in the orange level (2 out of 5). Staff training to support English Language Development and English Learner progress is critical. EUSD has partnered with SDCOE to provide this meaningful	ELPAC scores, CAASPP scores in ELA and Math for EL's, observations, teacher reflections

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide	professional learning. There are English Learners at all 9 school sites, hence LEA-wide.	
5.4	**Action:** Access for Foster Youth and Students Experiencing Homelessness **Need:** Approximately 1% of our families have intermittent Internet access at home **Scope:** LEA-wide	Hotspots provide students Internet access to complete homework at home. In order to serve the approximately 1% of families with intermittent, limited, or no internet access at home, we provide hotspots to ensure that students and families have access to district resources (homework, research, Parent Portal, registration, website information, etc.). The families affected are at various schools across the district, hence LEA-wide.	Hotspot useage

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
5.5	**Action:** Supplemental ELD Materials **Need:** English Language Development resources to support multilingual learners **Scope:** Limited to Unduplicated Student Group(s)	Staff need resources to support instruction as students learn English. As staff participate in the Multilingual Pathway professional learning, there is a need to purchase additional resources to support teachers planning meaningful lessons that engage students in language production in purposeful ways. Teachers in the PD have requested this resource support. Teachers from across the district participate in the pathway, hence LEA-wide.	ELPAC scores

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

Additional Concentration Grant Funding

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

N/A

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

2024-25 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	48,373,174	1,907,829	3.944%	0.000%	3.944%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$33,320,506.00	$2,998,214.00	$0.00	$0.00	$36,318,720.00	$34,444,820.00	$1,873,900.00

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	Standards-based instruction	All	No			All Schools Specific Schools: PEC	Annual	$26,337,895.00	$0.00	$26,337,895.00				$26,337,895.00	
1	1.2	Academic and instructional support for teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annual	$513,008.00	$0.00	$513,008.00				$513,008.00	
1	1.3	Redefine Student Assessment Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-25	$236,612.00	$102,000.00	$338,612.00				$338,612.00	
1	1.4	Student Learning Experiences	All	No			All Schools	Annual	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.5	ELPAC Testers	English Learners	Yes	LEA-wide	English Learners	All Schools	Annual	$25,000.00	$0.00	$25,000.00				$25,000.00	
1	1.6	District Intervention Support (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL	Annual	$1,249,237.00	$0.00	$55,791.00	$1,193,446.00			$1,249,237.00	
1	1.7	Intervention supports	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL	Annual	$590,000.00	$0.00	$590,000.00				$590,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.8	Emerging Bilingual Student Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL, OK, CA	Annual	$265,000.00	$0.00	$1,000.00	$264,000.00			$265,000.00	
2	2.1	District Communications	All	No			All Schools	Annual	$0.00	$17,400.00	$1,400.00	$16,000.00			$17,400.00	
2	2.2	Community Liaisons	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: CA, OK, PDL, PEC	Annual	$282,029.00	$0.00	$188,692.00	$93,337.00			$282,029.00	
2	2.3	Community Partnerships	All	No			All Schools	Annual	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.4	Public Information Officer	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annual	$160,722.00	$0.00	$160,722.00				$160,722.00	
3	3.1	Community Liaisons to support attendance	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: CA, FV, LCH, ME, OPE, PDL	Annual	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.2	Safety audits and improvements	All	No			All Schools	Annual	$0.00	$10,000.00	$10,000.00				$10,000.00	
3	3.3	Learning environment for students with special needs	Students with Disabilities	No			All Schools Specific Schools: LCH, ME, OPE, PDL	Annual	$0.00	$800,000.00	$800,000.00				$800,000.00	
3	3.4	Green and innovative learning environments	All	No			All Schools	Annual	$0.00	$200,000.00	$200,000.00				$200,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.5	Farm Lab DREAMS Campus	All	No			All Schools Specific Schools: EUSD DREAMS Campus	Annual	$709,543.00	$0.00	$709,543.00				$709,543.00	
3	3.6	Social Emotional Learning	All	No			All Schools	Annual	$808,000.00	$0.00	$808,000.00				$808,000.00	
3	3.7	Enrichment Opportunities	All	No			All Schools	Annual	$2,844,542.00	$0.00	$2,258,981.00	$585,561.00			$2,844,542.00	
4	4.1	Equitable hiring practices	All	No			All Schools	Annual	$0.00	$2,000.00	$2,000.00				$2,000.00	
4	4.2	Support for New Teachers	All	No			All Schools	Annual	$174,846.00	$0.00	$174,846.00				$174,846.00	
4	4.3	Grade Level Professional Development Days	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annual	$80,870.00	$0.00	$2,000.00	$78,870.00			$80,870.00	
4	4.4	Professional development and collaboration	All	No			All Schools	Annual	$147,000.00	$0.00		$147,000.00			$147,000.00	
4	4.5	Multilingual Learner Pathway	English Learners	Yes	LEA-wide	English Learners	All Schools Specific Schools: OK, PDL, PEC, CA	2024-25	$20,516.00	$0.00	$20,516.00				$20,516.00	
4	4.6	Staff Evaluation System	All	No			All Schools	2025-26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.1	Broad Course of Study	All	No			All Schools	Annual	$0.00	$600,000.00		$600,000.00			$600,000.00	
5	5.2	Learning Experiences	All	No			All Schools	Annual	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.3	Technology Plan	All	No			All Schools	Annual	$0.00	$110,000.00	$110,000.00				$110,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
5	5.4	Access for Foster Youth and Students Experiencing Homelessness	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Annual	$0.00	$10,000.00	$10,000.00				$10,000.00	
5	5.5	Supplemental ELD Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annual	$0.00	$2,500.00	$2,500.00				$2,500.00	
5	5.6	Update library collections	All	No			All Schools	Annual	$0.00	$20,000.00		$20,000.00			$20,000.00	

2024-25 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
48,373,174	1,907,829	3.944%	0.000%	3.944%	$1,907,841.00	0.000%	3.944 %	**Total:**	$1,907,841.00
								LEA-wide Total:	$1,126,649.00
								Limited Total:	$2,500.00
								Schoolwide Total:	$778,692.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Standards-based instruction				All Schools	$26,337,895.00	
1	1.2	Academic and instructional support for teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$513,008.00	
1	1.3	Redefine Student Assessment Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$338,612.00	
1	1.4	Student Learning Experiences				All Schools	$0.00	
1	1.5	ELPAC Testers	Yes	LEA-wide	English Learners	All Schools	$25,000.00	
1	1.6	District Intervention Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL	$55,791.00	
1	1.7	Intervention supports	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL	$590,000.00	
1	1.8	Emerging Bilingual Student Support	Yes	LEA-wide	English Learners Foster Youth	All Schools Specific Schools:	$1,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	PEC, PDL, OK, CA		
2	2.1	District Communications				All Schools	$1,400.00	
2	2.2	Community Liaisons	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CA, OK, PDL, PEC	$188,692.00	
2	2.3	Community Partnerships				All Schools	$0.00	
2	2.4	Public Information Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$160,722.00	
3	3.1	Community Liaisons to support attendance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CA, FV, LCH, ME, OPE, PDL	$0.00	
3	3.2	Safety audits and improvements				All Schools	$10,000.00	
3	3.3	Learning environment for students with special needs				Specific Schools: LCH, ME, OPE, PDL	$800,000.00	
3	3.4	Green and innovative learning environments				All Schools	$200,000.00	
3	3.5	Farm Lab DREAMS Campus				Specific Schools: EUSD DREAMS Campus	$709,543.00	
3	3.6	Social Emotional Learning				All Schools	$808,000.00	
3	3.7	Enrichment Opportunities				All Schools	$2,258,981.00	
4	4.1	Equitable hiring practices				All Schools	$2,000.00	
4	4.2	Support for New Teachers				All Schools	$174,846.00	
4	4.3	Grade Level Professional Development Days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
4	4.4	Professional development and collaboration				All Schools		
4	4.5	Multilingual Learner Pathway	Yes	LEA-wide	English Learners	All Schools Specific Schools: OK, PDL, PEC,	$20,516.00	

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 (%)
						CA		
4	4.6	Staff Evaluation System				All Schools	$0.00	
5	5.1	Broad Course of Study				All Schools		
5	5.2	Learning Experiences				All Schools	$0.00	
5	5.3	Technology Plan				All Schools	$110,000.00	
5	5.4	Access for Foster Youth and Students Experiencing Homelessness	Yes	LEA-wide	Foster Youth Low Income	All Schools	$10,000.00	
5	5.5	Supplemental ELD Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,500.00	
5	5.6	Update library collections				All Schools		

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$43,700,612.00	$44,451,158.00

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	Standards-based instruction	No	$34,794,533.00	36,348,684
1	1.2	Grade Level Professional Development Days	No	$226,844.00	221,488
1	1.3	Support for new teachers	No	$112,334.00	112,554
1	1.4	Digital Tools for Learning	No	$129,526.00	120,667
1	1.5	CAASPP and local measures	No	$5,000.00	0
1	1.6	Primary class size	No	$0.00	0
1	1.7	District community liaison and student support	Yes	$200,000.00	173,496
1	1.8	Learner Centered Collaborative	No	$8,856.00	8,856
1	1.9	Spanish supplemental supports	Yes	$6,100.00	0
1	1.10	Curriculum audit	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Academic and instructional support for teachers	No	$508,075.00	503,954
1	1.12	ELPAC Testers	Yes	$50,000.00	42,078
1	1.13	PD for Teachers of Multilingual Learners	Yes	$25,000.00	24,000
1	1.14	Teachers for Multilingual Learners	Yes	$893,938.00	893,938
2	2.1	Improve district communications	No	$13,400.00	15,500
2	2.2	Ensure district communication accessibility	Yes	$7,500.00	5,418
2	2.3	Provide comprehensive family workshops	No	$5,000.00	4,500
2	2.4	Improve outreach and communication	Yes	$0.00	0
3	3.1	Green upgrades to all school site facilities	No	$20,000.00	0
3	3.2	Safety audit and safety improvements	No	$4,000.00	4,000
3	3.3	Learning environment for students with special needs	No	$800,000.00	511,426
3	3.4	District Enrichment Opportunities	No	$1,058,790.00	900,000
3	3.5	Green and innovative learning environments	No	$191,740.00	191,740
3	3.6	Technology infrastructure	No	$890,410.00	901,288

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Farm Lab DREAMS Campus	No	$800,000.00	675,384
3	3.8	School gardens	No	$39,063.00	39,064
3	3.9	Social Emotional Learning instruction	No	$611,705.00	755,682
4	4.1	Equitable hiring practices	No	$3,000.00	1,500
4	4.2	District-wide tiered intervention	Yes	$217,646.00	216,520
4	4.3	Professional development and collaboration	Yes	$253,000.00	150,000
4	4.4	Maintain alternate program for Emerging Bilingual Students	Yes	$341,048.00	357,104
4	4.5	Emerging Bilingual Student Support	Yes	$362,383.00	200,000
4	4.6	Intervention supports	Yes	$590,000.00	590,000
5	5.1	Broad course of study	No	$367,321.00	349,434
5	5.2	Diversity, Equity and Inclusion in Books	No	$18,000.00	18,000
5	5.3	Technology Plan	No	$75,000.00	55,188

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.4	Access for Foster Youth and Students Experiencing Homelessness	Yes	$10,000.00	0
5	5.5	ELD instructional materials	Yes	$5,700.00	6,500
5	5.6	Supplemental ELD Materials	Yes	$5,700.00	7,847
5	5.7	DLI Instructional Assistants	Yes	$50,000.00	45,348

2023-24 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)
2,006,128	$2,010,198.00	$2,006,150.00	$4,048.00	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	1.7	District community liaison and student support	Yes	$10,000.00	10,000		
1	1.9	Spanish supplemental supports	Yes	$100.00	0		
1	1.12	ELPAC Testers	Yes	$50,000.00	42,078		
1	1.13	PD for Teachers of Multilingual Learners	Yes	$24,000.00	24,000		
1	1.14	Teachers for Multilingual Learners	Yes	$893,938.00	893,938		
2	2.2	Ensure district communication accessibility	Yes	$7,500.00	5,418		
2	2.4	Improve outreach and communication	Yes	$0.00	0		
4	4.2	District-wide tiered intervention	Yes	$54,412.00	54,412		
4	4.3	Professional development and collaboration	Yes	$27,000.00	27,000		
4	4.4	Maintain alternate program for Emerging Bilingual Students	Yes	$341,048.00	357,104		
4	4.5	Emerging Bilingual Student Support	Yes	$1,000.00	1,000		
4	4.6	Intervention supports	Yes	$590,000.00	590,000		

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)
5	5.4	Access for Foster Youth and Students Experiencing Homelessness	Yes	$10,000.00	0		
5	5.5	ELD instructional materials	Yes	$100.00	100		
5	5.6	Supplemental ELD Materials	Yes	$100.00	100		
5	5.7	DLI Instructional Assistants	Yes	$1,000.00	1,000		

2023-24 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)
51,058,832	2,006,128	0	3.929%	$2,006,150.00	0.000%	3.929%	$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:

  o 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]).

  o 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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

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.

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.

- 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.

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

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) 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) (California Legislative Information)](#) 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 (California Legislative Information)](#);

- o **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 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **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.

    o   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.

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.

  o 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,

  o 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:

    o   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) (California Legislative Information) 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.

  o 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:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- o 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).

- o 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.

- o Indicate the school year to which the baseline data applies.

- o 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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

    o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o 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.

    o 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.

    o   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.

    o   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.

    o   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.

    o   **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
- 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:

    o   Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- o Professional development for teachers.

  - o 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.

- 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.

- 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:

  - o 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.

  - o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

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

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

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **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.

  o **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.

  o **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).

- o **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.

  - o **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.

  - o 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%).

    o 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)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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)**

    o 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**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o   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**

  o   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)**

  o   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 (%)**

  o   This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o   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)**

  o   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 %)**

  o   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)**

  o   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)**

  o   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)**

    o   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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