



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Del Mar Union School District

CDS Code: 42-69344-6046080

School Year: 2025-26

LEA contact information:

Bree Valla

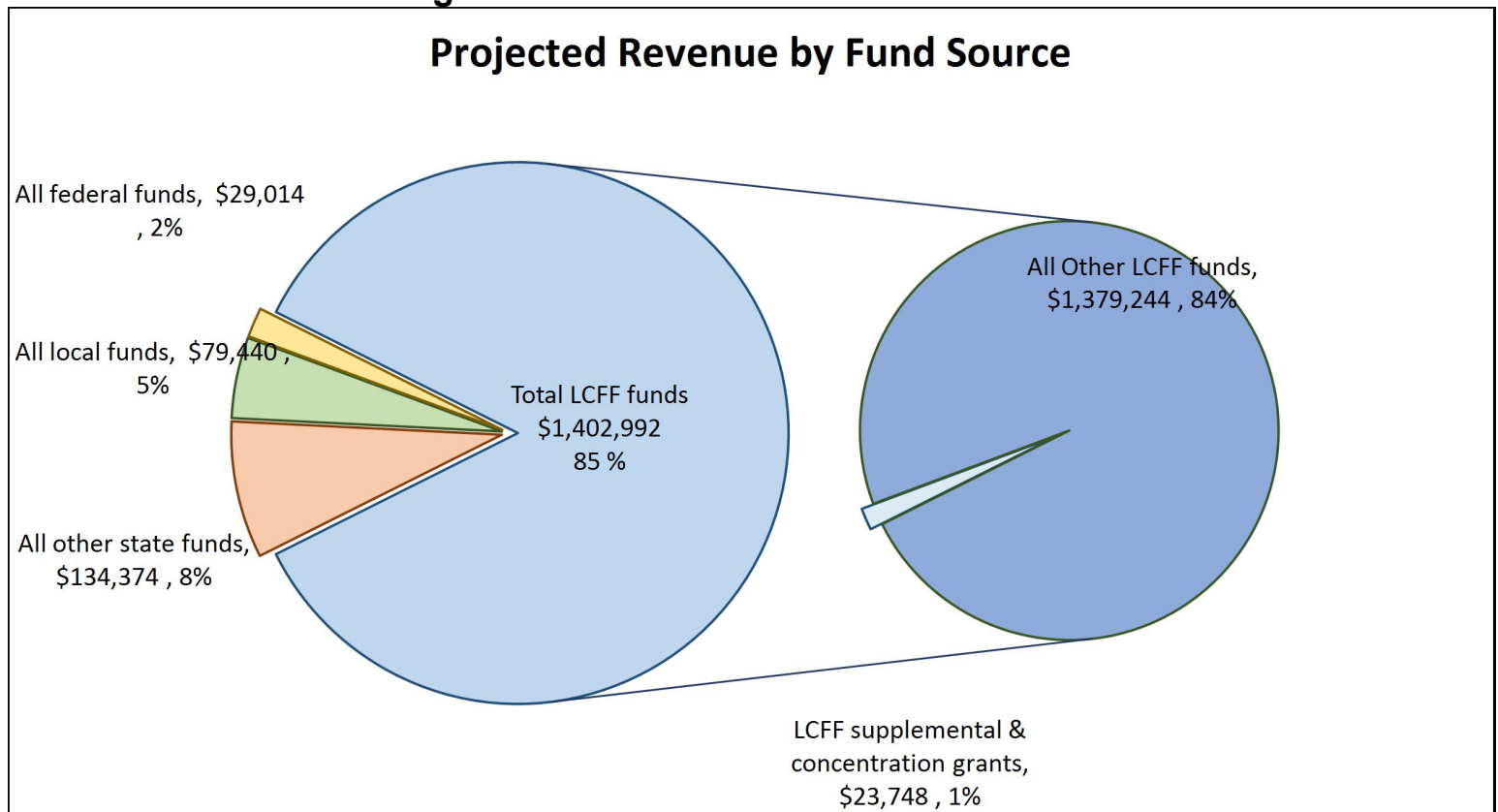
Superintendent/Principal

bvalla@vdmusd.org

(805) 686-1880

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

Budget Overview for the 2025-26 School Year

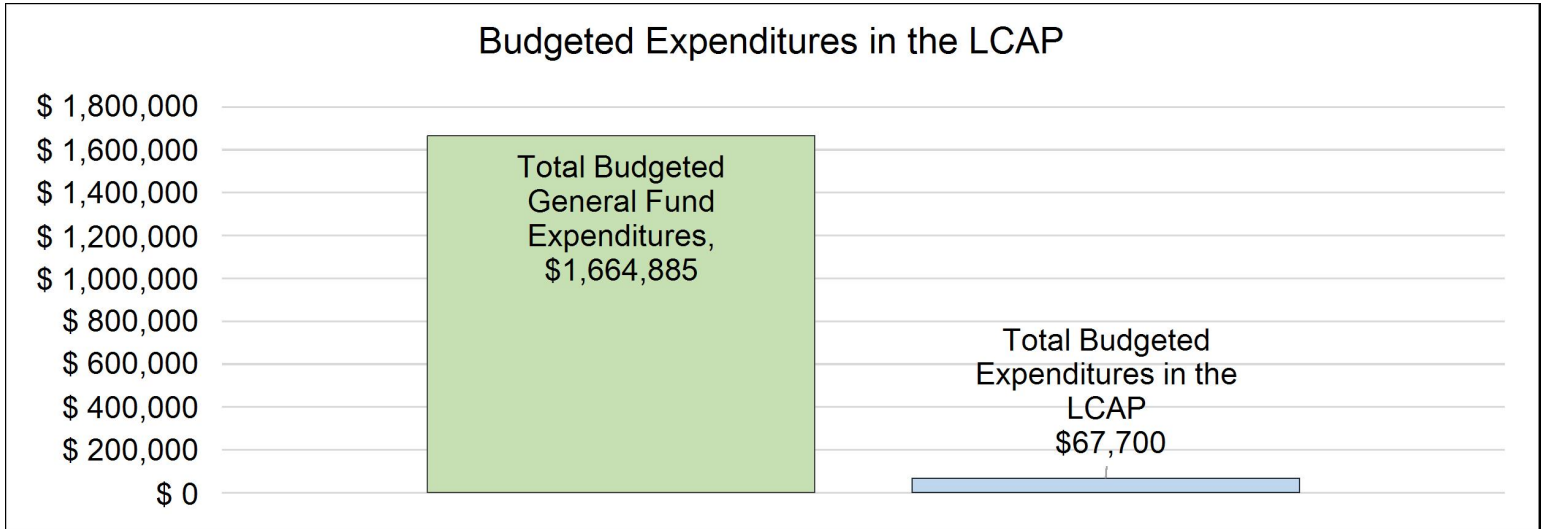


This chart shows the total general purpose revenue Vista Del Mar Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Del Mar Union School District is \$1,645,820, of which \$1,402,992 is Local Control Funding Formula (LCFF), \$134,374 is other state funds, \$79,440 is local funds, and \$29,014 is federal funds. Of the \$1,402,992 in LCFF Funds, \$23,748 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 Vista Del Mar Union School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Vista Del Mar Union School District plans to spend \$1,664,885 for the 2025-26 school year. Of that amount, \$67,700 is tied to actions/services in the LCAP and \$1,597,185 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

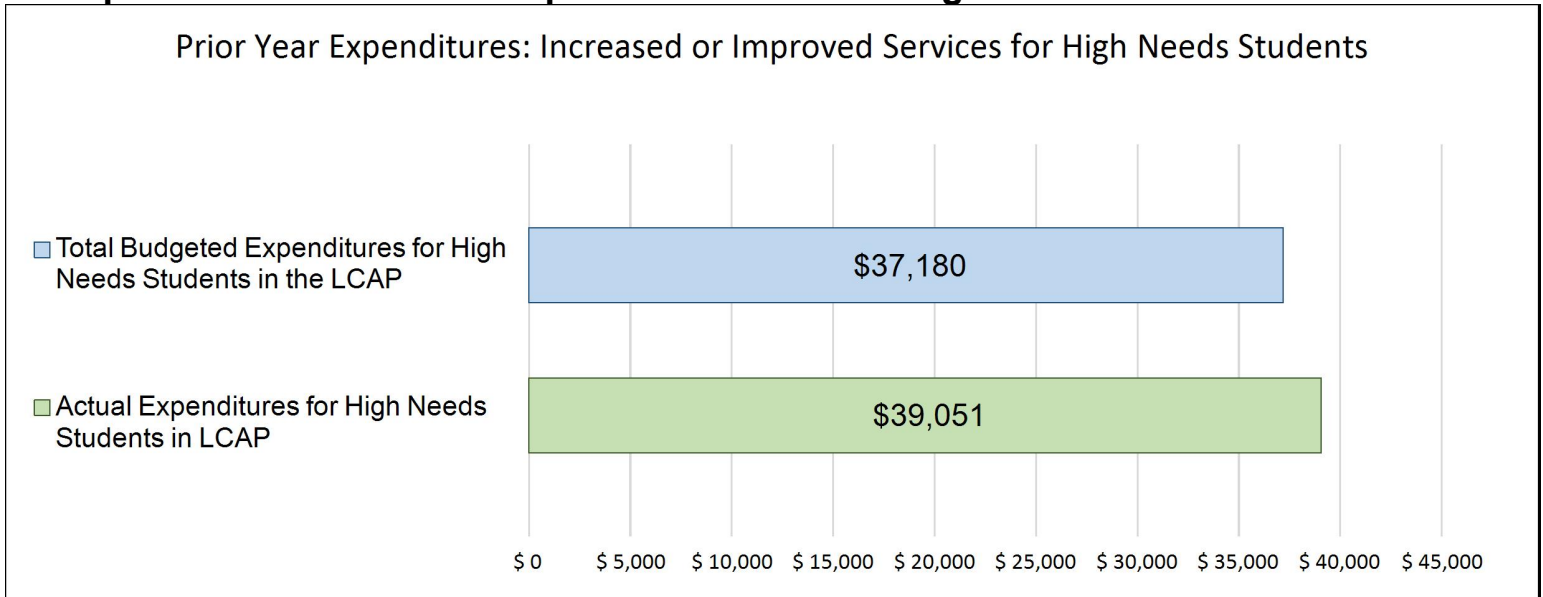
These expenditures will cover the salaries of the majority of staff and the expenses required for daily operations.

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

In 2025-26, Vista Del Mar Union School District is projecting it will receive \$23,748 based on the enrollment of foster youth, English learner, and low-income students. Vista Del Mar Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Del Mar Union School District plans to spend \$37,180 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Vista Del Mar Union School District's LCAP budgeted \$37,180 for planned actions to increase or improve services for high needs students. Vista Del Mar Union School District actually spent \$39,051 for actions to increase or improve services for high needs students in 2024-25.



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
Vista Del Mar Union School District	Bree Valla Superintendent/Principal	bvalla@vdmusd.org (805) 686-1880

Plan Summary [2025-26]

General Information

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

Vista Del Mar Union School District is a one-school district serving an unincorporated area of Gaviota, CA with transitional kindergarten through grades 8. With a solid educational foundation cultivating a passion for learning, the Middle School returned back to Vista De Las Cruces elementary school campus in the 2021-22 school year and expanded to include 8th grade in school year 2023-24. Vista de Las Cruces School is proud of its comprehensive approach to education that prepares students for success throughout their educational career and supports active participation in the school community. Our enrollment this year was 65 students, with an average class size is 13 students. Personal attention to each student by a talented faculty combined with strong support from community and parent organizations alike gives our students' the perseverance to reach their highest potential on a daily basis.

Established in 1926, located on the central coast of California 30 miles north of scenic Santa Barbara the school, Vista de Las Cruces, is surrounded by foothills covered with twisting sycamores, oak trees and fragrant coastal sage. It is governed by a three-member Board of Trustees and is administered by a full-time superintendent/principal and a part-time chief business official. Our special education students are serviced through services provided by the Santa Ynez Valley Consortium.

Vista Del Mar Union School District, a historic cornerstone of the community, is dedicated to guaranteeing students a safe and positive environment from which they will emerge as well-rounded, forward thinking citizens and challenges all students to their fullest potential as learners. The school's motto is "Learning for Life" and the district Core Values are: Student Focus, Accountability, Transparency and Ethical Leadership. VDMUSD is driven by the vision, core values and goals outlined in the Board's strategic plan. This comprehensive document

was developed through an inclusive planning process to involve educational partners. The Local Control Accountability Plan complements our Strategic Plan, Comprehensive Support and Intervention plan and our School Plan for Student Achievement.

Students attending Vista Del Mar Union School District come from a cross-section of socioeconomic levels, cultural backgrounds, and family structures. Ethnic composition of the school district is approximately 56% White, 32% Hispanic or Latino, and 12% two or more races. Special Needs students (9%) are served by the district and 44% of our families qualify for Free and Reduced Meals. In 2024-45 one homeless youth or foster youth was enrolled in the school. This LCAP includes actions for Increased or Improved Services for English Learners, and Low Income Students (Unduplicated Students) provided through an additional apportionment [see page 21]. The dominant language in the District is English, with English Language Learners speaking Spanish and representing 6% of our student population.

Reflections: Annual Performance

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

In the 2024-25 academic year, the Vista Del Mar Union School District celebrated significant achievements despite facing ongoing challenges. Notably, there was a commendable increase in ELA scores of 19 points and in math 20 points among low-income students, reflecting the district's commitment to equity and targeted support initiatives. Moreover, the increase of reclassification rates highlights the effectiveness of programs aimed at English language learners, ensuring their successful integration into mainstream academic settings. The maintained high attendance rates at parent-teacher conferences underscore the district's emphasis on fostering strong home-school partnerships, essential for student success. Additionally, the positive wellness report results reflect a positive school culture and effective engagement strategies. Despite these successes, the district continues to grapple with challenges, particularly in enhancing ELA and Math scores on the CAASPP assessments. However, the Vista Del Mar Union School District remains resolute in its dedication to implementing the Local Control and Accountability Plan (LCAP), prioritizing providing essential services to all students and striving for continuous improvement in academic outcomes. The Chronic Absenteeism rate declined 1.7%% to 25.8%, putting the district in orange which is second lowest performance level on the Dashboard, and requires that the District work on communication with families and students about the importance of regular school attendance.

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/Staff (including bargaining unit representatives) Parents Students Community Members SELPA Parent Advisory Group	Meetings held with staff: November 1, January Meetings held with parents both in person and Zoom and discussed goals and action steps: August 21, September 4, October 2, November 6, December 4, January 1, February 5, March 5, and April 2 Meetings held with students regarding priorities: September 27, October 5, December 14, March 17 Meetings held with community members regarding goals and action items: July 30, August 22, October 4, January 22 Meetings held with SELPA regarding unduplicated pupils: Aug & Jan 21 Meetings were held the 3rd Thursday of the month from August through May via Zoom and in-person.

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

Throughout the academic year; the Vista Del Mar Union School District actively engaged educational partners to enhance student support and collaboration. Monthly parent meetings provided a platform for dialogue, fostering a strong connection between families and the educational community. This feedback was applied to the actions used to measure the success of each goal and is outlined in more detail below. Additionally, one-on-one meetings during parent-teacher conference weeks and throughout the year ensured personalized attention and tailored support for families, addressing their needs and concerns. Staff meetings were dedicated to allow teachers and classified staff opportunities to provide feedback, which was used to develop both the goals and actions, marrying the feedback from parents and what teachers and staff were seeing on campus. Moreover, student meetings were conducted to identify individual strengths and areas requiring focus, promoting student agency and personalized learning pathways. Meetings with our Spanish-speaking families were also held with translation services to ensure that we also had their input on the development of the LCAP.

The involvement of external partners such as the Santa Ynez Valley Consortium and SB County SELPA in developing the Local Control and Accountability Plan (LCAP) further enriched the district's strategies, ensuring a comprehensive and inclusive approach to student success. Through these collaborative efforts, the district remains dedicated to providing a supportive and enriching educational experience for all. Teachers, staff members, and parents, had recommended curriculum for social-emotional support as well as increased behavioral supports and MTSS for students, which was addressed through the purchase of Second Step, additional professional development through the MTSS Grant process, and continued collaboration with staff around behavioral supports, PawPats and student recognitions, outlined in Goals 2 and 3. The consistent and regular parent-home-school communications for engagement as a part of the whole child approach that supported students in a positive learning experience should be continued. The addition of social media (Instagram, Facebook, ParentSquare, and a revamped website) has increased parent awareness. Educational partners agreed that continued interventions through the MTSS model were netting positive results, as well as that in-depth training on RtI and standards-based assessments were supportive. Special Education personnel (Psychologist, Resource Teacher, Team members) agreed that engagement and connecting with each student on his/her needs to identify specific actions were benefiting all children served. Furthermore, Santa Barbara County SELPA and the Santa Ynez Valley Special Education Consortium highlighted the intentional focus and emphasis on equity for all students evidenced throughout the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Vista Del Mar Union School District will provide and support a high quality and integrated curriculum taught by appropriately assigned and credentialed teachers trained using materials designed to ensure best instructional practices and multiple assessment measures. (State Priority 1, 2,4,7,8; Local Priorities 1,3)	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Analysis of prior LCAP goals, CAASPP (State) testing, and NWEA assessments indicates that not all students are meeting expectations. Learning must be accelerated with increases in student proficiency in ELA, MATH at all grade levels and for all students. Emphasis on the Whole Child Approach (Growth Mindset, Mindfulness etc.) and integrated project-based learning (critical thinking, communication, collaboration and creativity through problem solving and project-based learning opportunities) will further support students to reach their potential. This goal reflects educational partners discussion and input for these needs.

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 ELA 3rd--5th Grade	2022-23 results showing students were 29.2 points above standard	2023-24 Results showed that students were 20/7 points below standard.		2025-26 results showing that students were 75 points above standard	Results showed that students declined 49.9 points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Local Benchmark ELA ELL	2023-24: 0% EL students are below grade level in ELA as measured by local benchmarks (NWEA)	2024-25 Winter Data: 50 % of students are below grade level as measured by local benchmark (NWEA)		2026-27 75% of our EL students will be at/above grade level in ELA as measured by local benchmarks (NWEA)	There was an increase of 50% of students at/below grade level- which equates to 2 students
1.4	CAASPP Math 3rd --5th Grade	2022-23 results showing students were 8 points above standard	2023-24 Results showed that students were 31.7 points below standard		2025-26 results showing the students were 75 points above standard.	Students declined 39.7 points
1.5	Local Benchmark Math ELL	2023-24: 33% of students are at or above standard as measured by local benchmark (NWEA)	2024-25 Winter Data: 75 % of students are at/above standard as measured by local benchmark (NWEA)		2026-27 75% of students are at or above standard as measured by local benchmark (NWEA)	There was an increase of 43% of students at/above grade level, or 3 students.
1.6	Local Benchmark: ELA; State Standards Aligned	Winter 23-24- results showing the percent of students at/above standard K: 91% 1: 34% 2: 76% 3: 32% 4: 42%	Winter 2024-25 Results showing the percent of students at/above standard Grade 1: 50% Grade 2: 50% Grade 3: 73% Grade 4: 66%		Winter 26-27 results showing the percent of students at/above standard will be: K: 91% 1: 50% 2: 80% 3: 50%	The percentages of at/above grade level changed as follows: Grade 1: increased 16% Grade 2: decreased 26%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		5: 81% 6: 65% 7: 52% 8: 64%	Grade 5: 50% Grade 6: 40% Grade 7: 75% Grade 8: 50%		4: 55% 5: 85% 6: 75% 7: 70% 8: 70%	Grade 3 increased 43% Grade 4 increased 24% Grade 5 decreased 31% Grade 6 decreased 25% grade 7 increased 23% Grade 8 decreased 14%
1.7	Local Benchmark: Math Unit Assessments; State Standards Aligned	Winter 23-24 - results showing the percent of students at/above standard K: 66% 1: 55% 2: 80% 3: 36% 4: 14% 5: 83% 6: 41% 7: 45% 8: 67%	Winter 2024-25 Results showing the percent of students at/above standard Grade 1: 66% Grade 2: 50% Grade 3: 62% Grade 4: 83% Grade 5: 50% Grade 6: 40% Grade 7: 25% Grade 8: 57%		Winter 26-27- results showing the percent of students at/above standard will be: K: 75% 1: 70% 2: 85% 3: 50% 4: 50% 5: 85% 6: 50% 7: 60% 8: 70%	The percentages of at/above grade level changed as follows: Grade 1: 11% increase Grade 2 decreased 30% Grade 3 increased by 26% Grade 4 increased by 69% Grade 5 decreased by 33% Grade 6 essentially stayed the same Grade 7 decreased 20% Grade 8 decreased 10%
1.8	District Master Schedule	2023-24: Master Schedule includes	2024-25: Master Schedule includes		2026-27: Master Schedule includes	Same as benchmark

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		intervention, extension, enrichment with 100% teachers being appropriately assigned	intervention, extension, enrichment with 100% teachers being appropriately assigned		intervention, extension, enrichment with 100% teachers being appropriately assigned	
1.9	Standards Implementation	2023-24: Master Schedule provides 45-minute planning period (4 days/week) + 1 hour PLC (Friday) for staff to ensure curriculum and instruction is standards-aligned+ intervention is built into the schedule	2024-25: Master Schedule provides 45-minute planning period (4 days/week) + 1 hour PLC (Friday) for staff to ensure curriculum and instruction is standards-aligned+ intervention is built into the schedule		2026-27 Master Schedule provides 45-minute planning period (4 days/week) + 1 hour PLC (Friday) for staff to ensure curriculum and instruction is standards-aligned	Same as benchmark

Goal Analysis [2024-25]

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

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

50% of EL students were at/above grade level in ELA, which is a decrease. However with only 4 students, there is a high likelihood our results may be more volatile than otherwise. These same students improved in Math when assessed by the local benchmark, NWEA. IN regard to NWEA results, some grade levels increased tremendously, while others declined slightly. Because many of the classes are made up of a handful of students, there may be volatility in the scores. The schedule is providing necessary time for intervention and also for PLC and planning. The metrics will remain the same, but the actions will include the additional support/MTSS systems that will be implemented after attending the yearlong SEL training.

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.

None

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

We continue to see volatility in the academic progress of the different grade levels. For our older students, we need to work on having them understand the importance of the assessments and how they are used to try to increase academic success. When using local performance indicators we are seeing improvements overall in all students and when analyzing CAASP results our subgroups are also improving. Therefore our actions are proving effective. Our master schedule and PLC time is allowing staff the opportunity to plan, brainstorm, and collaborate on innovative ways to enrich the curriculum while also providing interventions for those that need it. We increased our professional development this year and focused on social/emotional supports. Those supports are just getting implemented this year and we look forward to seeing how they impact student academics. We also have an intervention paraeducator who works alongside certificated staff to provide additional support for students. We are focusing our field trips and connecting them with our vision of being an Institute for Environmental Studies so that students see the connections between the classroom learning and the real-world.

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.

We will continue the same metrics, goals, and actions, but will work to get the older students to understand the importance of them trying their best on assessments and how we use the data.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher-Team Assessment Cycles	Hold regularly scheduled teacher-team assessment cycles, which promotes active learning and maximizes student achievement, a conceptual framework for moving instructional planning into action and a creative, collaborative system that empowers all educators to ensure students are learning deeply and at high levels. Staff will be provided release time for professional development opportunities in order to best address the needs of our student subgroups and modify and adjust instruction accordingly.	\$1,500.00	No
1.2	Rtl Work & MTSS Multi-tier Systems of Support	Teachers and administrator will implement Rtl@Work and Multi-Tiered Systems of Support (MTSS) that provides interventions, enrichment, extension, and differentiation to our English Learners, foster youth, and students with disabilities to monitor the students’ progress and achievement to increase academic proficiency, reclassification, and exiting	\$24,980.00	Yes

Action #	Title	Description	Total Funds	Contributing
		special education services. Para-professional will work with unduplicated pupils.		
1.3	Professional Development	Superintendent/Principal will monitor and adjust professional development in order 1) meet the needs of all learners, with particular attention to English Learners, foster youth, and students with disabilities, 2) ensure curriculum alignment for a guaranteed and viable curriculum with the content standards, 3) Growth mindset and mindfulness as the culture of the school, and 4) identify and maintain a relevant, rigorous, integrated curriculum and project-based learning opportunities to ensure student success. The expense will cover substitutes and any professional development expense. Teachers will identify and unwrapping essential/priority standards for learning goals/outcomes as develop for each unit plan for a guaranteed and viable curriculum (ELA, Math, Social Studies and Science) with equitable access to resources for unduplicated students. The teacher assessing cycle includes introducing students to the learning target and continue to discuss and evaluate with them throughout the unit. Implement ongoing checks for understanding and differentiated feedback to students and implement a minimum of one common formative assessments for each essential standard to include collaborative analysis of results and a collective response to support additional, extending student learning to meet the needs of all students, but especially those of our ELL, low-SES and Special Education populations.	\$3,000.00	Yes
1.4	Curriculum/Technology Materials & Resources; Project Based Learning Opportunities	Teachers and administrators will collaboratively identify curriculum/technology/equipment necessary to support standards-based instruction that provides opportunities in core content that support assessment methods and "hands-on learning" that reflect learning goals for various cognitive levels. The master schedule will incorporate learning experiences in the arts, music, ceramics, gardening, as well as allow for field trips for students to see real-life applications. The administrator will provide opportunities for professional development to support the implementation of newly purchased curriculum resources.	\$25,645.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Vista Del Mar Union School District will provide and support all students with relevant and rigorous instruction in ELA and MATH that ensures achievement gains through targeted interventions and teacher-team assessment cycle monitoring and communicate regularly with educational partners on their child's performance. Specific attention will be paid to our unduplicated student populations to ensure that their unique needs are being met. (State Priorities 2,4,7,8; Local Priorities 1,2)	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The most recent CAASPP testing indicated that not all students are meeting expectations. Local data has identified learning gaps. Evidence-based research has supported the district's focus on teacher-team assessment cycle training and implementation of RtI and MTSS interventions to support academic success for all students. Parent and teacher input and Board members' feedback support this targeted approach which will show progress of all students and indicate not only gaps in learning but growth opportunities as well.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parent-Teacher-Student Conferences	2023-24 100% participation All Students 100% participation English Learners 100% participation Low Income 100% participation SWD	2024-25 98% participation All Students 100% participation English Learners 98% participation Low Income 100% participation SWD		2026-27 100% participation Fall All Students 100% participation Fall English Learners 100% participation Fall Low Income 100% participation SWD	Participation dropped 2% (1 student did not participate in conferences)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	English Learner Progress on ELPAC	2022-23 25% of EL students increased their ELPAC score one level.	2023-24 33% of EL students increased their ELPAC score one level.		2025-26 50% of students will make one level of growth on the ELPAC annually	8% of students increased their ELPAC scores 1 level.
2.3	Reclassification Rate:	2023-24 40% of students were reclassified as English Language Proficient	2024-25 0% of students were reclassified		2025-26 40% of English Learners will be reclassified	There was a decreased of 40% in the percentage of students who were reclassified.
2.4	English Learner Progress ELA as measured by Local Benchmark	2023-24: 0% were at/above grade level in ELA as measured by local benchmarks (NWEA)	2024-25 50% were at/above grade level in ELA as measured by local benchmarks (NWEA)		2026-27 75% at/above grade level in ELA as measured by local benchmarks (NWEA)	The percentage of students at/above grade level in ELA increased by 50%
2.5	English Learner Progress Math as measured by Local Benchmark	2023-24: 33% at/above grade level in Math as measured by local benchmarks (NWEA)	2024-25 25% were at/above grade level in MATH as measured by local benchmarks (NWEA)		2026-27 75% at/above grade level in ELA as measured by local benchmarks (NWEA)	There was a decrease of 8% in the percentage of students at/above grade level in Math
2.6	Low-Income Students as Measured by NWEA	2022-23 ELA Met/Exceed: 54%	2024-25 18% met/exceeded grade level in ELA as measured by local benchmarks (NWEA)		2025-26 ELA Met/Exceed: 70%	There was a decrease of 36% in math for met/exceeded standard
2.7	Low-Income Students as Measured by NWEA	2022-23 Math Met/Exceed: 45%	2024-25 20% met/exceeded grade level in MATH as measured by local		2025-26 Math Met/Exceed:60%	There was a decrease of 25% of students who met/exceeded standard in math

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			benchmarks (NWEA)			
2.8	Designated ELD Services	2023-24 100% ELD Students Receive Integrated Curriculum in All Core Content Subjects	2024-25 100% ELD Students Receive Integrated Curriculum in All Core Content Subjects		2026-27 100% ELD Students Receive Integrated Curriculum in All Core Content Subjects	There was no difference.

Goal Analysis [2024-25]

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

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

Vista del Mar Union School District implemented regular assessments that were analyzed by grade level and student group to monitor student progress. These assessments provided valuable insights, particularly for our English Learner (EL) students. Parent/Teacher conferences were held for every student except one, and parents received consistent updates on their child's academic progress, including personalized updates through ParentSquare. A key success was the increase in ELPAC scores for our EL students, showing improvement in their English proficiency. However, despite these gains, none of our 4 EL students were ready to be reclassified this year. While EL students made notable strides in reading, math remained a challenge, and additional efforts will be needed to address this gap. The main focus for the year was on supporting EL students, and while the progress in reading was a positive outcome, the continued struggle in math suggests a need for more targeted interventions, especially for our low SES students. The metric of CAASPP data is not readily accessible due to it not being reported on the dashboard because of the small numbers.

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.

None

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

Parent/Teacher conferences proved to be very effective and our regular monitoring of our EL students resulted in academic gains. Our focus must also include our SES students so we can see similar strides in their academics. We see a connection with our students who are SES and low attendance rates resulting in lower academic success rates in math. We plan on doing an outreach campaign to address the importance of school attendance.

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.

We plan on continuing with our goals, metrics, and actions but will ensure that we focus on our low SES students and also on attendance overall. We added SWD to our metric.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent-Teacher Conferences & Communications	Conferences will allow for collaboration and communication regarding student success and areas of need.	\$0.00	No
2.2	Validity of Assessment	Teachers will examine each learning goal to create actual items or tasks that include rigor (the DOK cognitive level) of the item or task and the context or relevance that sets up the item or task. (ELA, Math, Social Studies, and Science). Teachers will ensure that students have access to the tools and materials combined with developing or laying out clear criteria of what the learning expectations are for the learning goal so that students know what is foundational to their growth in student achievement. This alignment to the standards and regular review of assessment results will allow the District to address the needs of EL, SES, and Special Education students through curricular support materials and assessment tools.	\$1,800.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	VDMUSD will provide and support a school culture/climate that promotes equitable outcomes in student learning through a welcoming, supportive, safe and healthy environment. The Whole Child Approach within this goal’s action steps will support the character, social, emotional, and behavioral success of all students and engage parents and the community as partners. Monthly meetings will be held during the school year to get input from parents and other educational partners. (State Priorities 3,5,6; Local Priorities 2,4)	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Parents, students, and staff members, as well as Board Members, have continually advocated for focus on a healthy and safe environment that will engage, support and challenge students--a Whole Child Approach. Parents, students, staff have consistently advocated for continued work on kindness, respect, and integrity across the school. A focus on character is not only important for school climate and attendance, but the educational partners believe this leads to increased academic success as students will focus more on academics. With a chronic absenteeism rate reported as Red (27.5%) on the California Dashboard, Vista needed to address the issue.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absenteeism Rate	CA Dashboard 2022-23 27.5% chronically absent and increased by 18.1%	in 2023-24 25.8% of students in the district were chronically absent, decreasing 1.7%		2025-26: 0% chronically absent	There was a decrease of 1.7% in chronically absent students.
3.2	Suspension Rate	CA Dashboard 2022-23 0% students suspended.	CA Dashboard 2023-24 0% students suspended.		2025-26: 0% Suspension Rate	There was no difference from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Student Responses - Positive Developmental Relationships Whole Child Design	Whole Child Design Blue Print Student Well-Being Index 2023-24 Baseline 85%	82% of students reported well being		2026-27 92% student well-being	There was a 3% decrease in the percentage of students reporting well being
3.4	Attendance Rate	2023-24 92.3% attendance rate @ P-2	60% attendance rate @ P-2		2026-27 94% attendance rate @ P-2	There was a decrease of 32.3% in the attendance rate.
3.5	Expulsion Rate	2022-23 CA Dashboard 0%	CA Dashboard 2023-24 0% students		2025-26 0% Expulsion Rate	There was no difference from baseline
3.6	Middle School Dropout Rate	2022-23 CA Dashboard 0%	CA Dashboard 2023-24 0% students		2025-26 0% Middle School Drop Out Rate	There was no difference from baseline.
3.7	Facilities Inspection Tool (FIT)	2023-24 FIT identified 2 areas that were not in good condition	2024-25 FIT identified 2 areas that were not in good condition, playground was replaced after FIT completed leaving 1 not in good condition		2025-26 100% areas identified by the FIT as good or better condition	The FIT identified the same number of areas, but one was subsequently addressed.
3.8	Parent Survey	2023-24 17% of families responded to the Parent/Community Survey	2024-25 17% of families responded to the Parent/Community Survey		2025-26 75% of families will respond to the Parent/Community Survey	The response rate remained the same from baseline.

Goal Analysis [2024-25]

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

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

After many years of receiving a poor FIT score for our play structure, a new one was installed in the winter of 2024. The new structure provides students with a safe place to play at recess, during after school, and at community events. Our absenteeism rate decreased as a district, but increased slightly as a school, showing that we continue to struggle in this area. We will embark on a campaign to inform families of the importance of regular attendance, requesting independent study when students will be absent for an extended period of time, and completing the independent study when it is needed. Attendance is our largest area of need and impacts student achievement. The wellness survey was modified after attending the SEL professional development and discussions with staff. Therefore, the question will more accurately determine if students have someone at school who they feel cares about them.

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.

None

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

We were able to improve our campus FIT by replacing the play structure, allowing the students a safe place to play at recess, during after school care, and when we hold family activities. We will continue to work on improvements to the field so students continue to have safe places to play. We saw a slight decrease in our chronically absent students as a district, but as a school it increased slightly. We need to increase our outreach efforts to families and emphasize both the importance of being in school and also completing independent study when it is provided during extended absences, as our P-2 percentage shows that it has not been effective this year.

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.

There will not be any changes, however there will be an increased effort to address the chronically absenteeism rate and inform families of the importance of attendance.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Character, social, emotional, and behavioral training	Superintendent/Principal, school psychologist, and/or outside consultants will provide training to all staff members that work directly with students on restorative approaches, positive behavioral support, character development, multi-dimensional system to close the literacy and career opportunity gap, and behavior management to ensure students' social, emotional and behavior growth and success.	\$3,375.00	No
3.2	Student Attendance Protocols	Superintendent/Principal and staff will monitor and adjust attendance protocols to ensure families recognize the importance of school attendance to maximize time in schools, especially for absent or tardy students. Address social determinants and barriers of families for education. Chronic absenteeism will be addressed through regular parent communication, using ParentSquare, Smore newsletters, and targeted communications to families who have chronically absent students. In addition, students will have conferences to discuss their attendance and reiterate the district's desire for them to be at school.	\$2,900.00	Yes
3.3	After School Activities	Superintendent/Principal and staff design activities after-school for all unduplicated and interested students to further create a sense of belonging, improve social skills; develop cognitive confidence; shape leadership and citizenship skills, and provide fun learning activities; i.e., outdoor education, hands-on projects, sports, career exploration, community/charity projects.	\$4,500.00	Yes

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$\$23,748	\$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
4.382%	0.000%	\$0.00	4.382%

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	<p>Action: Rtl Work & MTSS Multi-tier Systems of Support</p> <p>Need: 75% of the 4 EL students increased their ELPAC score, 100% are below grade level in ELA and 66% are below grade level in Math based on NWEA results. There is a need to improve student performance in ELA due to 62% of students being at/above standard. In</p>	<p>Students who are EL and identified as low-SES have been performing lower than those that are not identified in those categories. Therefore, focusing on supports for these students will allow us to close the achievement gap and regularly monitor their progress so that they meet their IEP goals, possibly exiting services, meet the reclassification requirements and become RFEP. Rtl and MTSS will be implemented school wide initially and then targeted students will be provided additional supports. Our unduplicated pupils have</p>	<p>Students who are EL and identified as low-SES have been performing lower than those that are not identified in those categories. Therefore, focusing on supports for these students will allow us to close the achievement gap and regularly monitor their</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>mathematics, there are 53% of students at/above standard.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>shown that they are most in need of additional support and therefore will get more (see 2.2)</p>	<p>progress using NWEA so that they meet their IEP goals, possibly exiting services, meet the reclassification requirements and become RFEP.</p>
<p>1.3</p>	<p>Action: Professional Development</p> <p>Need: Provide staff necessary training to meet the diverse needs of students to better address the needs of students in order meet the needs of unduplicated students. 75% of the 4 EL students increased their ELPAC score, 100% are below grade level in ELA and 66% are below grade level in Math based on NWEA results.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Ongoing professional development will allow teachers and staff to continue to hone their craft and identify ways to meet the needs of our EL and low-SES students. By including not only curriculum training, but also growth mindset, SEL training and more we can meet the holistic needs of all students. Since we are focusing on meeting the needs of all students, this will be provided district wide.</p>	<p>Wellness surveys, NWEA assessments</p>
<p>2.2</p>	<p>Action: Validity of Assessment</p> <p>Need: EL student achievement in Math and ELA need to continue to improve and instruction needs to be adjusted to meet their needs. (100% in ELA, and 66% in Math were below grade level per local assessment)</p>	<p>Regular, standards-aligned assessments will allow teachers to monitor student progress and adjust instruction/intervention/enrichment to meet their needs. Additional staff will allow for small group and 1:1 intervention for our unduplicated pupil. The focus is on EL students, but this service is provided on a wide basis because all students will benefit.</p>	<p>NWEA assessments, standards-based assessments</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide Schoolwide</p>		
<p>3.2</p>	<p>Action: Student Attendance Protocols</p> <p>Need: Chronic absenteeism declined 1.7% to 25.8% therefore the District needs to address the issue of chronic absenteeism.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Improved understanding of the importance of school attendance will help Vista connect with families and partner to improve student attendance at school. This will be done through parent newsletters, regular parent communication, student conferences and applied schoolwide since all students are experiencing high absenteeism, not a single subgroup.</p>	<p>attendance rate, chronic absenteeism</p>
<p>3.3</p>	<p>Action: After School Activities</p> <p>Need: Opportunities for enrichment and intervention will improve student attendance and performance in ELA and Math. 100% were below grade level in ELA, and 66% were below grade level in Math as measured by the local benchmark, NWEA and chronic attendance was 25.87 and 1.7% decrease.</p> <p>Scope: LEA-wide Schoolwide</p>	<p>Afterschool and summer enrichment and intervention will increase student connectedness to school. The extended learning opportunities will allow students to expand and enhance their ELA and Math understanding. These will be focused on students who are identified as low-SES and/or EL and/or foster youth.</p>	<p>attendance rate, chronic absenteeism</p>

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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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.

NA

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$541,910	\$23,748	4.382%	0.000%	4.382%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$67,700.00	\$0.00	\$0.00	\$0.00	\$67,700.00	\$25,080.00	\$42,620.00

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	Teacher-Team Assessment Cycles	All Students with Disabilities	No			All Schools	Ongoing	\$1,500.00	\$0.00	\$1,500.00				\$1,500.00	0
1	1.2	Rtl Work & MTSS Multi-tier Systems of Support	English Learners Low Income	Yes	LEA-wide School wide	English Learners Low Income	All Schools	Ongoing	\$23,580.00	\$1,400.00	\$24,980.00	\$0.00			\$24,980.00	0
1	1.3	Professional Development	English Learners Low Income	Yes	LEA-wide School wide	English Learners Low Income	All Schools	Ongoing	\$0.00	\$3,000.00	\$3,000.00				\$3,000.00	0
1	1.4	Curriculum/Technology Materials & Resources; Project Based Learning Opportunities	All	No			All Schools	Ongoing	\$0.00	\$25,645.00	\$25,645.00	\$0.00			\$25,645.00	0
2	2.1	Parent-Teacher Conferences & Communications	All	No			All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
2	2.2	Validity of Assessment		Yes	LEA-wide School wide		All Schools	Ongoing	\$0.00	\$1,800.00	\$1,800.00				\$1,800.00	0
3	3.1	Character, social, emotional, and behavioral training	All Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$3,375.00	\$3,375.00			\$0.00	\$3,375.00	0
3	3.2	Student Attendance Protocols	English Learners Low Income	Yes	LEA-wide School wide	English Learners Low Income	All Schools	Ongoing	\$0.00	\$2,900.00	\$2,900.00				\$2,900.00	0
3	3.3	After School Activities	English Learners Low Income	Yes	LEA-wide School wide	English Learners Low Income	All Schools	Ongoing	\$0.00	\$4,500.00	\$4,500.00	\$0.00			\$4,500.00	0

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$541,910	\$23,748	4.382%	0.000%	4.382%	\$37,180.00	0.000%	6.861 %	Total:	\$37,180.00
								LEA-wide Total:	\$37,180.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$37,180.00

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	1.2	Rtl Work & MTSS Multi-tier Systems of Support	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$24,980.00	0
1	1.3	Professional Development	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$3,000.00	0
2	2.2	Validity of Assessment	Yes	LEA-wide Schoolwide		All Schools	\$1,800.00	0
3	3.2	Student Attendance Protocols	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$2,900.00	0
3	3.3	After School Activities	Yes	LEA-wide Schoolwide	English Learners Low Income	All Schools	\$4,500.00	0

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$67,700.00	\$78,614.00

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	Teacher-Team Assessment Cycles	No	\$1,500.00	\$1,167
1	1.2	Rtl Work & MTSS Multi-tier Systems of Support	Yes	\$24,980.00	\$24,844
1	1.3	Professional Development	Yes	\$3,000.00	\$3,242
1	1.4	Curriculum/Technology Materials & Resources; Project Based Learning Opportunities	No	\$25,645.00	\$35,101
2	2.1	Parent-Teacher Conferences & Communications	No	\$0.00	\$0.00
2	2.2	Validity of Assessment	Yes	\$1,800.00	\$1,167
3	3.1	Character, social, emotional, and behavioral training	No	\$3,375.00	\$3,295
3	3.2	Student Attendance Protocols	Yes	\$2,900.00	\$4,243
3	3.3	After School Activities	Yes	\$4,500.00	\$5,555

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
26,778	\$37,180.00	\$39,051.00	(\$1,871.00)	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	1.2	Rtl Work & MTSS Multi-tier Systems of Support	Yes	\$24,980.00	\$24,844	0	
1	1.3	Professional Development	Yes	\$3,000.00	\$3,242	0	
2	2.2	Validity of Assessment	Yes	\$1,800.00	\$1,167	0	
3	3.2	Student Attendance Protocols	Yes	\$2,900.00	\$4,243	0	
3	3.3	After School Activities	Yes	\$4,500.00	\$5,555	0	

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
561,636	26,778	0	4.768%	\$39,051.00	0.000%	6.953%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

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

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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