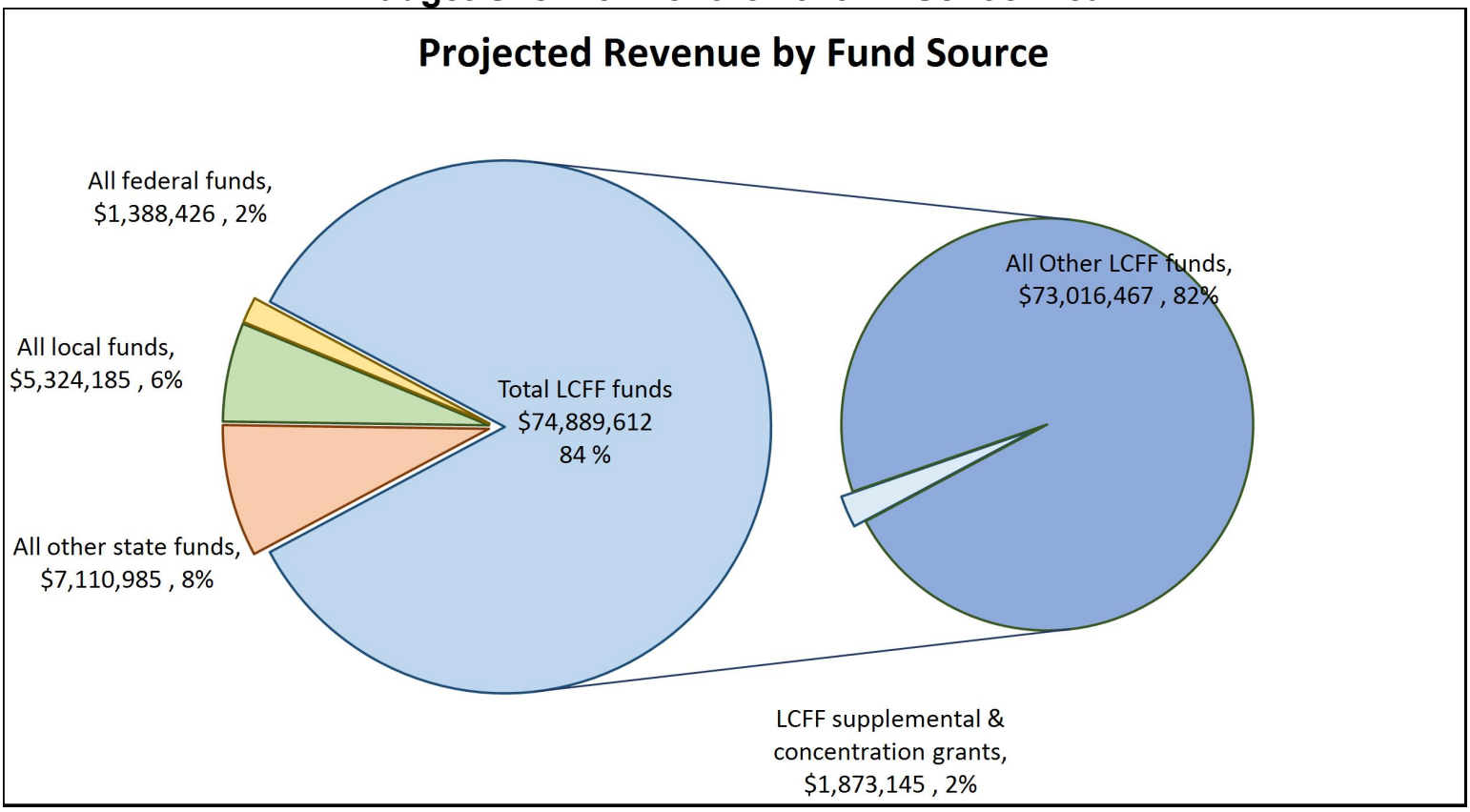
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Encinitas Union Elementary School District
CDS Code: 37680800000000
School Year: 2026-27
LEA contact information:
Dr. Amy Illingworth
Assistant Superintendent
amy.illingworth@eusd.net
7609444300

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

Budget Overview for the 2026-27 School Year

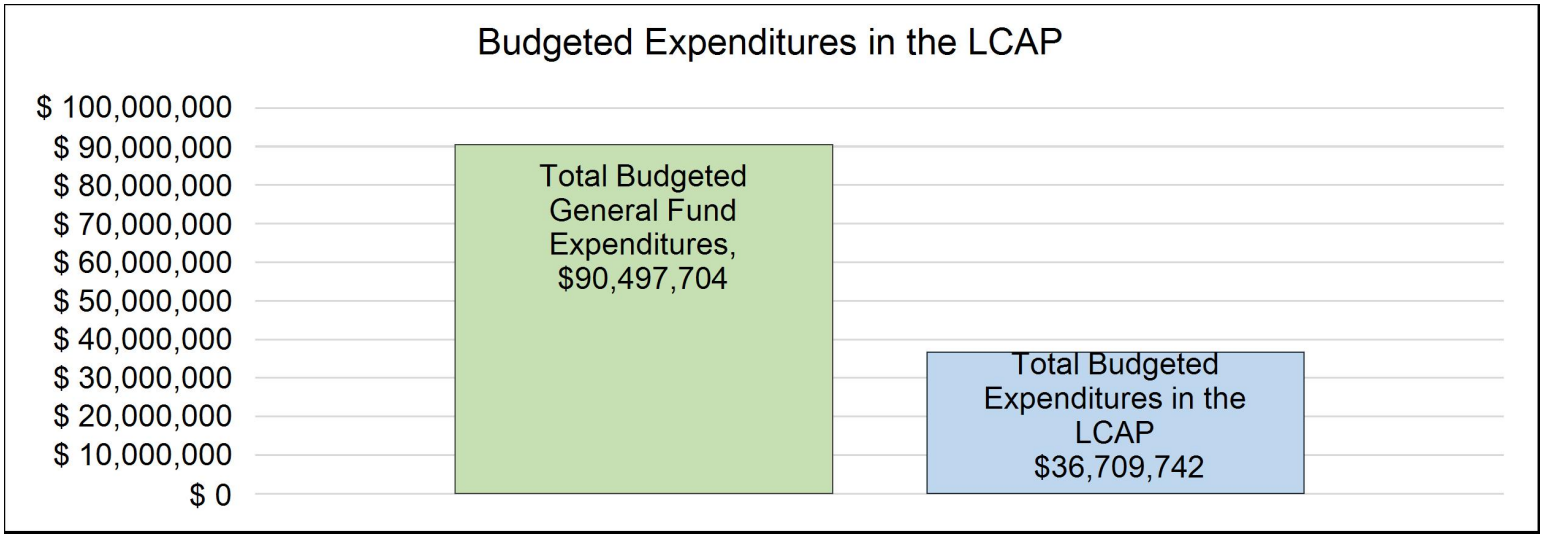


This chart shows the total general purpose revenue Encinitas Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Encinitas Union Elementary School District is $88,713,208, of which $74,889,612 is Local Control Funding Formula (LCFF), $7,110,985 is other state funds, $5,324,185 is local funds, and $1,388,426 is federal funds. Of the $74,889,612 in LCFF Funds, $1,873,145 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Encinitas Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Encinitas Union Elementary School District plans to spend $90,497,704 for the 2026-27 school year. Of that amount, $36,709,742 is tied to actions/services in the LCAP and $53,787,962 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

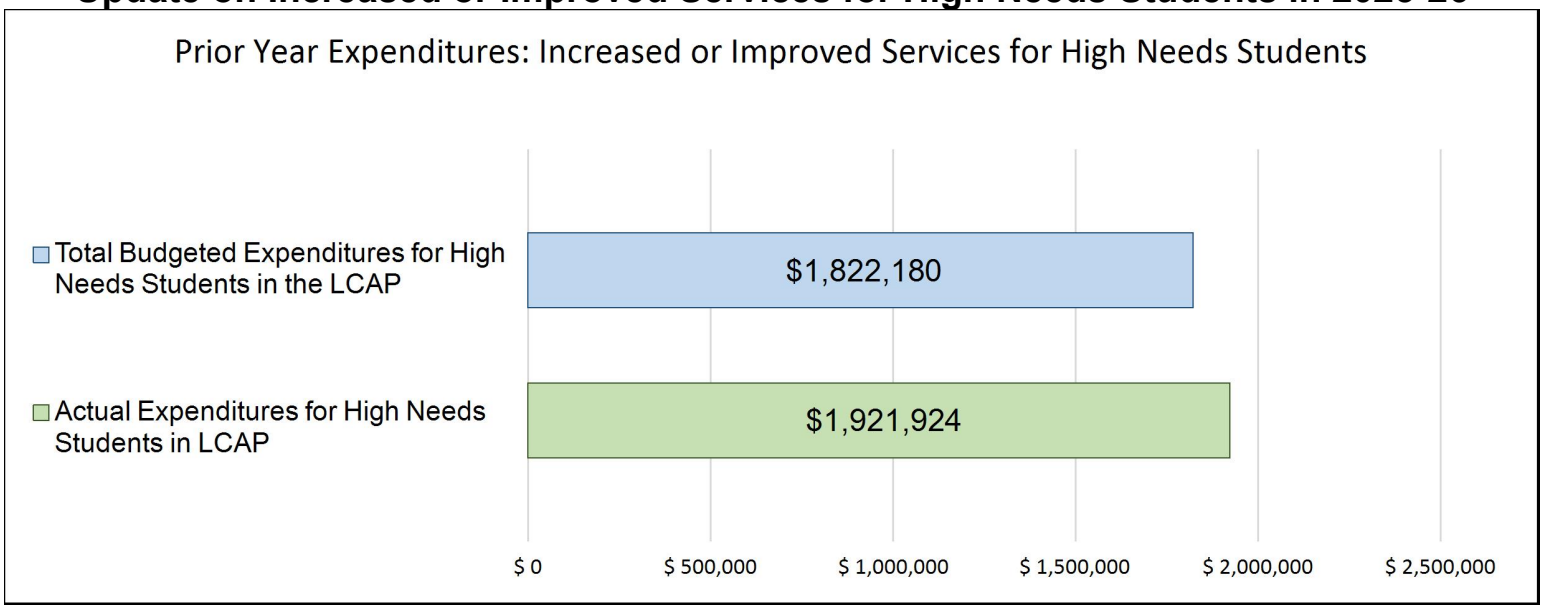
The salaries for Classified Managers are not included in the LCAP. In addition, there are set asides for capital outlay and technology not included in the LCAP. Finally, there are some expenditures for the Paul Ecke Central School rebuild that are not included in the LCAP.

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

In 2026-27, Encinitas Union Elementary School District is projecting it will receive $1,873,145 based on the enrollment of Foster Youth, English learner, and low-income students. Encinitas Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Encinitas Union Elementary School District plans to spend $2,044,631 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



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

The text description of the above chart is as follows: In 2025-26, Encinitas Union Elementary School District's LCAP budgeted $1,822,180.00 for planned actions to increase or improve services for high needs students. Encinitas Union Elementary School District actually spent $1,921,924.00 for actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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

Plan Summary [2026-27]

General Information

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

The Encinitas Union School District (EUSD) is located in North San Diego County along the coast. We serve nine Kindergarten through sixth grade schools as well as a Special Education Preschool. EUSD has 20% of students receive free or reduced lunch, 14% of students receive Special Education services, and 9% of students are Emerging Bilinguals/English Learners. In addition to nine school sites EUSD is proud of our regenerative organic Farm Lab, which grows food for our school lunches and provides all students a place-based annual learning experience on the DREAMS campus. Encinitas Union School District ignites the limitless potential of all learners by living our values of Joy, Belonging, Integrity, Service, and Innovation. Each EUSD school has its own personality and brand, and all work with the EUSD Framework for the Future and Strategic Plan, all built into this LCAP.

Reflections: Annual Performance

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

The 2025 CA Dashboard shows EUSD's continued commitment to high academic achievement with an overall score in the green band (level 4 out of 5) for Mathematics and an increase to the blue band (level 5 out of 5) for English-Language Arts. EUSD is also proud of the number of multilingual students who have been reclassified over the last six years, which has led to higher achievement in both ELA and Math for students who have been reclassified. Internal data shows that a district-wide focus on primary Foundational Skills in reading has led to fewer students needing intensive intervention and more students performing at or above grade level in primary grades. Specific areas of concern for groups in the red (level 1 of 5) for ELA: Ocean Knoll (OK) English Learners, Paul Ecke Central (PEC) English Learners; and for Math: PEC English Learners

English Learner Progress, while moving forward in reclassification rates, continues to be a high priority for the district, which saw a decrease to level of orange (level 2 our of 5) in the percentage of students making annual progress on the CA Dashboard, which EUSD attributes to the aforementioned high reclassification rates of the past few years. We have moved forward with the pilot of Benchmark supplemental ELD materials at Park Dale Lane. Specific area of successful growth: Ocean Knoll's ELPI (from orange to green).

An area of attention continues to be Chronic Absenteeism. While the district is now rated a green (2 out of 5) on the CA Dashboard, we are monitoring progress at individual schools. As a system, EUSD continues to discuss attendance concerns with individual families and school communities, analyzing our Independent Study contract data as well as monitoring illnesses and other reasons for absences. Individual attendance concerns are supported by our Community Liaisons, discussed in our MTSS quarterly meetings and brought to the School Attendance Review Team. Specific area of concern: Mission Estancia (ME) (Hispanic), Olivenhain Pioneer (OPE) (SED), PEC (SED)

Due to the multi-year LCAP cycle, we continue to focus on these data points from the 2023 CA Dashboard Red areas:

- Paul Ecke Central ELA for EL's and SWD
- Park Dale Lane and Paul Ecke Central for ELPI
- Chronic Absenteeism: Homeless, Students with Disabilities, English Learners, Hispanic, Socioeconomically Disadvantaged, White, and Two or More Races; Capri (All, EL, Hispanic, SED and White), Flora Vista (SED), La Costa Heights (MR. SED, SWD), Mission Estancia (SWD), Olivenhain Pioneer (HI, SED, SWD), and Park Dale Lane (MR)

A portion of the LREBG funds received to date have been spent on MTSS Teachers on Special Assignment (TOSAs), aligned to Goal 1, Action 1.6. The remainder will be spent in the coming school year(s). The MTSS TOSAs serve all 9 schools by running quarterly student monitoring meetings, organizing all intervention services, and analyzing student progress in Tier 2 and Tier 3.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, Principals, Administrators, Families, Students, Presidents of each Local Bargaining Unit and EEF	EUSD held it's fourth annual LCAP Input Event on February 24, 2026. Each school principal invited 1 primary grade teacher, 1 upper grade teacher, 1 Special Education teacher, 3 parents, 2 Classified Staff members, and 2-3 upper grade students. In addition, we invited the Board President, the president of the Teachers of Encinitas and the Classified Staff of Encinitas, and the president of the Encinitas Educational Foundation. These teams met and provided feedback on all 5 LCAP goals. Then, each group met in job-alike cohorts to provide the district additional feedback on what was going well and how to support each role within our community. Each group had a note-taker to share all feedback for analysis and use for writing the LCAP.
Students, Certified Staff, Classified Staff, and Families	EUSD sent out an annual LCAP survey to each of these educational partner groups in early March. Each survey asks LCAP and EUSD-specific questions and provides open-ended space for general feedback. All results are read, analyzed for patterns and trends, and those results are shared back with the community and used to inform the LCAP.
Principals, Administrators and other school personnel	During the March Management meeting, all principals, administrators and other school personnel gave feedback on the LCAP Input event process and future action items.
PTA Presidents, EEF, DELAC, Parent Advisory Committee, Bargaining Units, Administrators, Principals, Office Managers and School Secretaries	EUSD Executive Cabinet members meet monthly/ regularly with all of these groups of educational partners. In each meeting, there is always opportunity to provide feedback to the district about current issues, on-going initiatives, concerns, and requests for additional

Educational Partner(s)	Process for Engagement
	support, as well as for the district to provide system-wide updates to each group.
DELAC	During the March DELAC meeting, members provided direct feedback on the LCAP goals.
SELPA	The Superintendent and the Executive Director of Student Services participate in monthly SELPA meetings, discussing student progress and goals.

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

The LCAP was influenced by the EUSD Framework for the Future & Strategic Plan, as well as all the feedback we receive throughout the year.

Students report feeling safe, connected, and supported in their schools, and show strong engagement in learning experiences that emphasize choice, creativity, and real-world relevance. Certificated staff describe a collaborative and committed professional culture, with a shared focus on deepening instructional practice and strengthening supports to meet diverse student needs. Family feedback reflects a strong foundation of trust in schools and educators, coupled with an engaged community eager to collaborate on advancing academic excellence, communication, and equitable student support.

Feedback from staff influenced the targeted, focused professional development opportunities for the upcoming year, with teachers specifically requesting additional behavior support as well as more grade level collaboration time. Teachers, family and administrator feedback strongly supported the continuation of existing programs such as MTSS TOSAs, counselors, and TRAC. In addition, feedback from all educational partners reflect the necessity of creating district-wide guidelines for balanced educational technology use within schools and no educational technology use at home.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP: CAASPP data will be used to inform and improve student	Spring 2023 CAASPP data: ELA: 71.6% all and 20% for EL's	Spring 2024 CAASPP data: ELA: 71.9% all and 8.1% for EL's	Spring 2025 CAASPP data: ELA: 71.8% all and 12% for EL's	CAASPP data: ELA: 76.6% all and 25% for EL's	ELA: +.2% all, -8% EL's

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	progress in ELA and Math.	Math: 67.8% all and 18.2% for EL's	Math: 68.1% all and 11.11% for EL's	Math: 67.1% all and 18.2% for EL's	Math: 72.8% all and 23.2% for EL's	Math: -.7% all, 0% EL's
1.2	CAST: NGSS Progress on CA Science Test- Show continued growth on science assessment	Spring 2023 CAASPP data: 55.6% Met or Exceeded Standards	Spring 2024 CAASPP data: 56.6% Met or Exceeded Standards	Spring 2025 CAASPP data: 58.2% Met or Exceeded Standards	CAASPP data: 60% Met or Exceeded Standards	+2.6%
1.3	ELPAC/ CA Dashboard: English Learner progress towards English language proficiency will increase	Spring 2023 CA Dashboard data: Well Developed: 25.7% Moderately Developed: 39.6% Somewhat Developed: 20% Beginning State: 14.7%	Spring 2024 CA Dashboard data: Well Developed: 15.4% Moderately Developed: 29.5% Somewhat Developed: 29.7% Beginning Stage: 25.4%	Spring 2025 CA Dashboard data: Well Developed: 13.6% Moderately Developed: 32.9% Somewhat Developed: 28.9% Beginning Stage: 24.7%	CA Dashboard data: Well Developed: 30% Moderately Developed: 45% Somewhat Developed: 13% Beginning Stage: 12%	Well Developed: -12.1% Moderately Developed: -6.7% Somewhat Developed: +12.9% Beginning Stage: +10%
1.4	Reclassification Rate: EUSD will increase the reclassification rate of English Learners	As of January 2024, 61 students out of 386 were reclassified, which was 16%.	As of March 2025, 37 students out of 372 were reclassified, which was 10%.	As of March 2026, 16 students out of 351 were reclassified, which is 5%.	21%	-11%
1.5	Student Led Conferences will increase annually	Fall 2023: 30%	Fall 2024: 30% Spring 2025: 75%	Fall 2025: 41% Spring 2026: 88%	80%	+58%
1.6	Williams Report: All EUSD students will have access to standards-aligned instructional materials as measured by annual audit of materials.	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.	None

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Implementation of State Standards: As measured by classroom walkthrough data, 100% of students, including unduplicated students and those with exceptional needs will receive instruction aligned to the CA State Standards. In addition, 100% of English Learners will access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.	100% of students have access to state standards	100% of students have access to state standards	100% of students have access to state standards	100% of students have access to state standards	None

Goal Analysis [2025-26]

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

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

EUSD successfully implemented the action items of Goal 1, from providing core academic content, TOSA support, work to implement the new assessment practices and report card, student-led conferences at all 9 EUSD schools, quarterly DBCI meetings to discuss student progress through our MTSS process, intervention supports, and Multilingual Learner supports. With the continued growth of Newcomers arriving in EUSD, we continue to hear requests for additional MLL supports.
Action 1.3 - We attempted to pilot a learning management system that would support competency-based assessments, but it did not meet our needs and did not cost as much as we had budgeted.
Action 1.6 - The number of students in the primary grades needing literacy intervention has shrunk over the last 3 years. Primary teachers continue to share the progress students are making in reading, thanks to the district-wide implementation of University of Florida Literacy Institute (UFLI). All MTSS teams use Branching Minds to monitor student progress throughout the DBCI process. The new RDRS, Amira, was successfully implemented in all K-2 classes.

Action 1.7 - Sites use intervention funds to support students from underserved populations who are performing below grade level in reading and/or math, all of which are discussed in MTSS meetings and documented in Branching Minds. Small group instruction supports English Language Development as well.

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

Action 1.5 - We spent more than we planned for ELPAC testers, because of the increase in Multi-Language Learners at our sites with limited staffing available to support testing.
Action 1.6 - We added an 8th MTSS TOSA after receiving feedback from our community last year, but didn't account for that in this budgeted item. We spent approximately $411,000 of LREBG funds on this action item.
Action 1.8 - We reported our estimated expenditures for this action to be $360,000, based on estimated salaries for four support teachers. Once hired, the salaries and the time they were able to work, came out to less than expected for the year.

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

Action 1.1 - EUSD CA Dashboard data showed an increase in academic excellence, from ELA overall, to Science at all 9 schools, to 3 schools being in the highest achievement level for ELA and Math, to growth across all sites. The purchase of Mystery Science, as a supplemental resource, based on staff feedback last year, led to increases in CAST (science) scores at all 9 school sites.
Action 1.2 - Our Mainstream TOSA supports the district-wide value of inclusion, ensuring that IEPs are in compliance and that student needs are being met. In 2025-26, The Mainstream TOSA supported 101 IEP meetings, ensuring compliance and accuracy. Overall student attendance has increased by 3%.
Action 1.3 - This has led to grade level collaboration around Anchor Standards and common student assessments and outcomes, leading to new interdisciplinary units of study at all schools. Student-created videos about the Learner Profile and report card connections were well-received this year. Our LMS pilot was not successful and we are still looking for better ways to communicate student learning progress. Overall student attendance has increased by 3%. Student-led conference data shows an increase in 58% of students leading their own conference anually, which is a direct result of the competency-based professional development.
Action 1.4 - Student-led conferences occur at all 9 schools, in all grades, creating Empowered Learners who can speak to their own academic strengths and needs.
Action 1.5 - ELPAC testers provide support for all Multilingual Learners during ELPAC testing; teachers appreciate not having to be out of their classrooms to conduct this testing. During the 2025-26 school year, site staff have taken on a leadership role with ELPAC testing, which has been a positive update. Multilingual Learners who have attended Summer Language Academy for 3 consistent summers have grown an average of 66 points on the ELPAC overall. As of March 2026, 16 students out of 351 were reclassified, which is 5%. Multiple years of positive reclassification rates led to a drop in ELPAC scores this year, but we anticipate growth again next year.
Action 1.6 - The number of students in the primary grades needing literacy intervention has shrunk over the last 3 years. Branching Minds data, including iReady BOY to MOY diagnostic results and Amira/STAR reading all show growth in the number of students performing at or above grade level and a decrease in the number of students needing intervention. We also have fewer referrals to Special Education as a result of our MTSS/ DBCI process. [Metric 4.2 and 4.3]
Action 1.7 - Branching Minds data, including iReady BOY to MOY diagnostic results and Amira/STAR reading all show growth in the number of students performing at or above grade level and a decrease in the number of students needing intervention. We also have fewer referrals

to Special Education as a result of our MTSS/ DBCI process. During the 25-26 schol year, we saw an increase in students on track or above grade level in reading and math and decrease in students needed intervention.
2025-26 Amira data:
BOY: 975 on track or above grade level
MOY:1,117 on track or above grade level

2025-26 STAR data:
BOY: 282 students needed intervention or urgent intervention
MOY:190 students needed intervention or urgent intervention

2025-26 iReady data:
BOY: 37% of students on or above grade level
MOY: 54% of students on or above grade level

Action 1.8 - Our Language Development Support Teachers provide small group instruction to newcomer MLLs during the school day and in after school language clubs. Students, staff, and families have seen a difference in the social emotional learning as well as academic learning of students who are benefitting from this support. Multilingual Learners who have attended Summer Language Academy for 3 consistent summers have grown an average of 56 points on the ELPAC oral language domain. As of March 2026, 16 students out of 351 were reclassified, which is 5%. Multiple years of positive reclassification rates led to a drop in ELPAC scores this year, but we anticipate growth again next year. 2025-26 Amira data:
BOY: 975 on track or above grade level// MOY:1,117 on track or above grade level
2025-26 STAR data:BOY: 282 students needed intervention or urgent intervention // MOY:190 students needed intervention or urgent intervention
Action 1.9 - A Math Adoption Committee was established and met throughout the winter and spring of 2026, reviewing potential curriculums for pilot during the 2026-27 school year.
Action 1.10 - As of March 2026, 16 students out of 351 were reclassified, which is 5%. Multiple years of positive reclassification rates led to a drop in ELPAC scores this year, but we anticipate growth again next 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.

The growth in primary reading levels led to a pilot and then use of a new program for upper grade morphology. The writing pilots were mediocre at best, but EUSD teachers found that Mystery Writing, which came with Mystery Science this year, was engaging for students and will be purchased for the 2026-27 school year. Based on family feedback, EUSD will communicate when and how teachers provide acceleration opportunities and supports for advanced learners, which are done in a variety of ways through lessons, digital curriculum, and other opportunities. EUSD has begun to use some of the LREBG funds to support Action 1.6, our site-based MTSS TOSAs this year, and more will be used in 26-27 to support this on-going action item. Action 1.10 was added for 26-27 to provide intervention supports that will target Foster Youth, English Learners and Low Income students through progress monitoring of all assessment data, by supplementing the declining Title I funds received over the last few years.

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	Standards-based instruction	EUSD teachers will provide an educational program to include standards-based instruction in all content areas for all students, inclusive of ELA, math, science, history-social science, physical education, and social emotional learning.	$27,310,391.00	No
1.2	Academic and instructional support for teachers	Maintain Teacher on Special Assignment to support support access to standards for students with IEPs, and facilitate professional development for SPED teachers.	$191,120.00	Yes
1.3	Redefine Student Assessment Practices	EUSD staff will engage in professional learning around competency-based grading practices aligned with the report card progress monitoring and reporting. Student assessment practices will expand to a holistic definition of success that values each student's uniqueness by evaluating their growth and progress in academics and the outcomes of the EUSD Learner Profile.	$10,000.00	Yes
1.4	Student Learning Experiences	EUSD students will demonstrate their learning through a variety of methods including one student-led conference each year, student exhibitions, and portfolios.	$0.00	No
1.5	ELPAC Testers	EUSD will provide a team of testers to administer the ELPAC testing to all Emergent Bilingual students across the district.	$40,000.00	Yes
1.6	District Intervention Support (MTSS) - LREBG	EUSD will maintain the Coordinator of Intervention and Enrichment position to implement, and support a district-wide tiered intervention program (MTSS) to support at-promise learners, maintain the data in Branching Minds, and track the expanded learning plan. The tiered	$502,147.00	Yes

Action #	Title	Description	Total Funds	Contributing
		intervention program will provide targeted, direct instructional supports to Foster Youth, English Learners and Low Income Students (state required language) based on academic, behavioral and social emotional needs determined by district assessments and staff observation.		
1.7	Intervention supports	The district will provide funds for site-based intervention supports for students performing below grade level in reading or math. Intervention supports will target Foster Youth, English Learners, Low Income, ELs and SWD at PEC, and ELs at CA, OK, and PDL through progress monitoring of all assessment data.	$604,209.00	Yes
1.8	Emerging Bilingual Student Support	The Educational Services department will hire Language Development Site Enrichment Teachers (SETs) to provide direct instruction to Emerging Bilingual Students, specifically those who have recently arrived in U.S. schools and to support after school language clubs. In addition, EUSD will pay for 30% of the Title I Reading Specialists/ Language Development Resource Teachers to support English Language Development and supplemental instruction at our Title I schools.	$560,542.00	Yes
1.9	Curriculum Committee	EUSD will form a new Curriculum Committee to analyze and review the CA recommendations for an approved Math Curriculum adoption, and to consider other supplemental curricular resources, for use beginning in the 26-27 school year.	$64,820.00	No
1.10	Intervention and language development supplemental support {New goal added for 26-27}	The district will provide funds for site-based supplemental intervention supports for students performing below grade level in reading or math. Intervention supports will target Foster Youth, English Learners and Low Income students through progress monitoring of all assessment data. The district is supplementing the declining Title I funds received over the last few years.	$183,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Engaging parents, staff, and community brings greater communication, innovation, supports and solutions, and cross-industry partnerships that enhance our students' learning experiences. EUSD has always valued communication through a variety of methods, and found it even more important for transparency and clarity throughout the last five years. Our community appreciates regular communication from the district and from the school site. This goal supports the district values of joy, beloniging, integrity, service and innovation as well as competencies of Skilled Communicator, Wellness Advocate, Global Citizen and Innovative Thinker.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Family engagement will increase by the percentage of families represented at Fall & Spring Parent Teacher conferences, including unduplicated students,	97% attendance at Fall and Spring conferences in 2023-24	96% attendance at the Fall conferences in 2024.	97% attendance at the Fall conferences in 2025.	100%	0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	exceptional students, and students with special needs.					
2.2	Parents perception of their child receiving a well-rounded education, sense of safety and school connectedness will increase as measured on yearly parent surveys.	2024 LCAP Family Survey: 87% of responses strongly agreed or agreed that their child receives a well-rounded education 91% of parent responses strongly agreed or agreed that students feel welcome and connected in school. 87% of parent responses strongly agreed or agreed that students feel safe in school.	2025 LCAP Family Survey: 83% of responses strongly agreed or agreed that their child receives a well-rounded education 95% of parent responses strongly agreed that students feel welcome and accepted in school. 83% of parent responses strongly agreed or agreed that students are able to learn in safe, clean, and green facilities.	2026 LCAP Family Survey: 82% of responses strongly agreed or agreed that their child receives a well-rounded education 92% of parent responses strongly agreed that students feel welcome and accepted in school. 84% of parent responses strongly agreed or agreed that students are able to learn in safe, clean, and green facilities.	92%	-5% +1% -3%
2.3	Increase community partnerships to provide increased learning opportunities and access to real-world learning experiences	We will collect data on community partnerships beginning in Fall 2024 to use as baseline data.	We have not yet collected data on this.	We have not yet collected data on this.	Increase by 25%	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Increase family workshop offerings to increase engagement and two-way communication [metric added in 2026]	We offered 3 family workshops in 2024-25.	N/A metric was only added in 2026	We offered 5 workshops in 2025-26.	Increase from 3 to 5 workshops	+2

Goal Analysis [2025-26]

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

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

EUSD continues to work to improve family engagement across classrooms, schools, and district events, through regular communication strategies that include newsletters, Social Media posts, video updates, website updates, and in person meetings and workshops. Our Community Liaisons have successfully supported families through enrollment paperwork, intent to return paperwork, signing up for after school care, counseling, medical needs, transitioning to middle school, and day-to-day communication between home and school, in addition to supporting significantly generous holiday giving opportunities. We continue to receive positive feedback about the content of the family workshops we offer.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures for this goal.

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

Action 2.1 and 2.4 - The EUSD social media following continues to grow, with over 400 new followers this past year. Our social media stories are receiving between 13,800-16,500 views per month, and or positive news stories grew to 32 in the last year, thanks to the Public Information Officer. Overall student attendance has improved by 3% and for the Socioeconomically Disadvantaged student group by 2%. Student attendance has improved by 3% overall (Metric 3.4) and chronic absenteeism has decreased by 1.9% (Metric 3.5).
Action 2.2 - The Community Liaisons have been a tremendous addition to EUSD. From building relationships with families, to support ELACs, parent/teacher conferences, newcomer resources, and our Resource Fair, they have helped us meet our values of belonging and inclusion, and contributing positively to our metrics around safety and belonging as well as chronic absenteeism and positive student attendance. Every day someone (student, staff, family or community member) references the importance and necessity of our Community Liaisons. This year, in particular, they have supported families through extremely challenging situations, involving safety, security, and basic needs. DELAC family surveys from show overwhelming support for Community Liaisons at school sites. Student attendance has improved by 3% overall (Metric 3.4) and chronic absenteeism has decreased by 1.9% (Metric 3.5).

Action 2.3 - This is only happening in small pockets around the district at this time, and we are moving slowly to increase community connections.

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.

Action item 2.3 was not prioritized this year, but occurs through pockets around the district as individual teachers, grade level teams, and/or principals make community connections.

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	District Communications	The District will maintain District and site websites to maximize communication between the district/schools and the community and to inform all educational partners. The District will continue community and staff digital newsletters and video messages, provided in English and Spanish, on a regular basis for all community members.	$20,000.00	No
2.2	Community Liaisons	The District will fund 4 site-based Community Liaison positions for utilization throughout the district. The Community Liaisons will improve outreach to all families and communication with Spanish-speaking families, families of Emergent Bilingual Students, families of Homeless and Foster Youth, low-income families (state required language), and families with students with disabilities, families of Multilingual Learners, connecting families with community resources and support. In addition, the Community Liaisons will provide specific Chronic Absenteeism outreach at support for areas of concern on the CA Dashboard including: Hispanic, White, and Two or More Races, Homeless Youth, and SWD, Capri (All, EL, Hispanic, SED and White), Flora Vista (SED), La Costa Heights (MR. SED, SWD), Mission Estancia (SWD), Olivenhain Pioneer (HI, SED, SWD), and Park Dale Lane (MR).	$282,029.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Community Partnerships	EUSD will maintain current partnerships and create new opportunities for students to access real-world learning experiences through mentors, activities, and community partnerships.	$0.00	No
2.4	Public Information Officer	EUSD will hire a Public Information Officer to support all district communication, media requests and relationships, crisis communication, and public relations.	$172,007.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facility Inspection Tool: As measured by the Facility Inspection Tool (FIT), EUSD will maintain a score of 100% in all eight evaluation categories at all nine schools. EUSD will maintain the "Exemplary" school rating level at all nine schools.	9/9 schools have GOOD FIT scores Farm Lab - 96% - Good CA - 95% - Good ECC – 95% - Good FV – 96% - Good LCH – 95% - Good ME – 96% - Good OK – 97% - Good OPE – 95% - Good PDL – 96% - Good PEC – 96% - Good	9/9 schools have GOOD FIT scores Farm Lab - 95% good CA - 96% good ECC – 95% - good FV – 96% - good LCH – 95% good ME – 95% good OK – 96% good OPE – 93% good	9/9 schools have GOOD FIT scores Farm Lab - 96% Good CA - 93% Good ECC – 95% Good FV – 96% Good LCH – 94% Good ME – 96% Good OK – 94% Good OPE – 93% Good	100% Exemplary	Farm Lab: 0% CA: -2% ECC: 0% FV: 0% LCH: -1% ME: 0% OK: -3% OPE: -2% PDL: 0% PEC: -1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			PDL – 95% good PEC – 96% - good	PDL – 96% Good PEC – 95% Good		
3.2	CA Healthy Kids Survey: All EUSD schools will administer the CA Healthy Kids Survey, with averages at or above the state in the areas of caring relationships, meaningful participation in decision making, and access to social emotional learning supports.	2021-22 CHKS data shows that: 76% of students feel they have caring relationships with staff at school, 43% feel they have meaningful participation in decision making and 73% of students feel the district provides access to social emotional learning supports.	2023-24 CHKS data shows that: 79% students feel they have caring relationships with staff at school, 45% feel they have meaningful participation in decision making and 76% of students feel the district provides access to social emotional learning supports.	2025-26 CHKS data shows data: 80% of students feel they have caring relationships with staff at school, 50% feel they have meaningful participation in decision making and 76% of students feel the district provides access to social emotional learning supports.	90% students feel they have caring relationships with staff at school, 50% feel they have meaningful participation in decision making and, and 85% of students feel the district provides access to social emotional learning supports.	+4% +7% +3%
3.3	As measured by local data, suspension rates will be less than 1% and expulsion rate will remain 0.	As of January 2024 there were 7 suspensions (.15%) and 0 expulsions.	As of March 2025 there were 5 suspensions (.11%) and 0 expulsions.	As of March 2026 there were 15 suspensions (.36%) and 0 expulsions.	0% suspensions and expulsions	+ .21% No change for expulsions
3.4	Attendance: As measured by district attendance data, EUSD attendance rates will remain at or above 95%, districtwide and within subgroups	Midyear data for 2023-24: Overall: 90% EL: 84% SWD: 88% SES: 82% Homeless: 78.9%	Midyear data for 2025: Overall: 92% EL: 83% SWD: 89% SES: 85% HMLS: 67%	Midyear data for 2026: Overall: 93% EL: 80% SWD: 91% SES: 84% HMLS: 72%	Overall: 95% EL: 95% SWD: 95% SES: 95% HMLS: 95%	Overall: +3% EL: -4% SWD: +3% SES: +2% HMLS: -6.9%
3.5	Chronic Absenteeism: As measured by the CA	9.8% of district students were	8.2% of district students were	7.9% of district students were	Less than 9% overall	Overall: -1.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Dashboard, chronic absenteeism will be yellow or higher.	chronically absent in 2023-24 as of January 2024. The CA Dashboard status remains yellow. Subgroup data: EL- 15.7% SWD- 12.2% SES- 17.3% Homeless: 21.1%	chronically absent in 2024-25 as of March 2025. Subgroup data: compared to 23-24 EL: 16.9% SWD: 10.9% SES: 15.5% Homeless: 33.3%	chronically absent in 2025-26 as of March 2026. Subgroup data as of March 2026: EL: 16.2% SWD: 9.6% SES: 15.4% Homeless: 28.5%	EL - Less than 10% SWD - Less than 8% SES - Less than 12% Homeless - Less than 15%	EL: +.5% SWD: -2.6% SES: -1.9% HMLS: +7.4%
3.6	Sense of safety for students: As measured by a question on the annual EUSD Surveys	86% of students marked that they feel safe in school on the Spring 2025 LCAP Student Survey.	87% of students marked that they feel safe in school on the Spring 2025 LCAP Student Survey.	87.1% of students marked that they feel safe in school on the Spring 2026 LCAP Student Survey.	95% of students will mark that they feel safe in school on the Spring 2027 LCAP Student Survey.	+1.1%
3.7	Sense of safety and school connectedness for Staff: As measured by a question on the annual EUSD survey	Staff feedback in our LCAP Input sessions were overall positive about student and staff safety and wellbeing. A question will be added to the 2025 Staff Survey for specific baseline data.	This was mistakenly not added to the LCAP survey in 2025, but will be added in 2026.	2026 LCAP Staff Survey data: 78% of staff feel a sense of safety at work. 79% of staff feel connected to colleagues at work.	Increase by 5%	N/A

Goal Analysis [2025-26]

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

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

EUSD continues to implement strategies aimed to creates safe, green, innovative learning spaces for all learners, while also prioritizing health and wellness. Through the enrichment program, we offer PE/Yoga, TRAC, Art and Music at all schools, STEM Innovation at 8 schools and Garden/ Nutrition Science at 2 schools. Some staff and family survey responses indicate the desire to move TRAC back out of the enrichment wheel. Safety and security is maintained through site visits, work orders, and drills. All EUSD students visit the Farm Lab DREAMS campus for a 1-5 day project and place-based learning experience, and many students have the opportunity to return for an art or cooking enrichment lesson. Two to five grade levels from each school participate in BCK-led sustainability lessons and projects.

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

Action 3.2 - Our maintenance and safety costs were more than planned due to unexpected mold and plumbing issues across multiple school sites.
Action 3.3 - Our annual transportation costs for Special Education were less than we budgeted, based on current student needs.

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

We saw significant improvements to site chronic absenteeism levels from the 2024 to 2025 CA Dashboard. We attribute this to a multi-tiered approach that includes our Community Liaisons (Action 3.1).The Community Liaisons have been a tremendous addition to EUSD. From building relationships with families, to support ELACs, parent/teacher conferences, newcomer resources, and our Resource Fair, they have helped us meet our values of belonging and inclusion, and contributing positively to our metrics around safety and belonging as well as chronic absenteeism and positive student attendance. Overall student attendance has improved by 3% and for the Socioeconomically Disadvantaged student group by 2%.
Action 3.2- Safety audits continue to support principals and site staff members.
Action 3.3 - Providing transportation as part of IEP services is an important way we ensure all students have access to their education.
Action 3.4 - BCK continues to provide environmental sustainability lessons across all EUSD schools, as well as support for school gardens and Green Teams. We have connected the green cords for 6th grades with being a Global Citizen.
Action 3.5 - All students experience their place-based learning at Farm Lab each year, and the students and staff feedback was extremely positive this year. Students shine in unique ways through the projects and specially designed learning experiences.
Action 3.6 & 3.7 - All students experience enrichment weekly, with PE/Yoga, TRAC for social emotional learning, Music, Art, and STEM (or Garden and Nutrition Science). Now that all students receive science in their classrooms and through the enrichment wheel, the EUSD CAST scores rose at all schools.

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

N/A

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community Liaisons to support attendance	The District will fund 4 site-based Community Liaison positions for utilization throughout the district. The Community Liaisons will provide direct family support for students with chronic absenteeism [Funded in Goal 2, Action 2]	$0.00	Yes
3.2	Safety audits and improvements	School site safety inspections will be conducted on a quarterly basis by Facilities Director, site representatives, and maintenance leads. All interior and exterior areas will be inspected and any safety hazards will be addressed as necessary.	$25,000.00	No
3.3	Learning environment for students with special needs	District will provide transportation for students with special needs who are attending programs outside of EUSD or at sites outside of their home school within EUSD.	$600,000.00	No
3.4	Green and innovative learning environments	All nine schools will receive support for Green Consultants (BCK) to provide for lessons, units, and extracurricular needs to support green initiatives aligned with grade level standards.	$200,000.00	No
3.5	Farm Lab DREAMS Campus	EUSD will maintain the Farm Lab DREAMS Campus to provide students with innovative experiences around design, research, engineering, art, math, science, and nutrition and provide farm to table lunch table produce. EUSD Farm Lab will be supported by an administrator, a Lead Farmer, a Facilities and Farming Assistant, a TOSA, and two Site Enrichment Teachers for educational programming for all students K-6.	$838,623.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Social Emotional Learning	The District will provide Social Emotional Learning instruction to all students through the TRAC program. SEL instruction (Tier 1 and 2) will be provided by a full time TRAC teacher at each school site (10 total).	$1,125,564.00	No
3.7	Enrichment Opportunities	Each school site will have a PE/Yoga teacher, Art Teacher, Music Teacher, and a site-chosen teacher (STEM Innovation, Garden/Nutrition, or Spanish) for weekly enrichment opportunities for all students.	$2,850,346.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

EUSD is committed to hiring the most qualified people possible, and then training and supporting them in order for long-term success and low staff turnover. By committing resources to support the professional growth of staff, the district is creating a culture where all staff can meet the needs of each student. In order to achieve the EUSD Framework for the Future and Strategic Plan, EUSD needs highly qualified staff.This goal supports the district values of joy, belonging, integrity and service as well as competencies of Skilled Communicator, Confident Collaborator, and Empowered Learner.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Credential Audit: EUSD will maintain current 100% teaching staff in appropriate teaching assignments as measured by credential audits and assignment review pursuant to CA Ed Code 44258.9.	100% of EUSD staff are in appropriate teaching assignments	100% of EUSD staff are in appropriate teaching assignments	100% of EUSD staff are in appropriate teaching assignments	100%	0
4.2	iReady Math Diagnostic Results: EUSD students will show growth in	2025-26 iReady data: BOY: 37% of students on or above grade level	N/A	N/A	N/A	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	mathematics between the beginning of the year (BOY) and middle of the year (MOY) diagnostic. {New metric added for 26-27}	MOY: 54% of students o or above grade level				
4.3	Amira and STAR reading results: EUSD students will show growth in reading between the beginning of the year (BOY) and middle of the year (MOY) diagnostic. {New metric added for 26-27}	2025-26 Amira data: BOY: 975 on track or above grade level MOY:1,117 on track or above grade level 2025-26 STAR data: BOY: 282 students needed intervention or urgent intervention MOY:190 students needed intervention or urgent intervention	N/A	N/A	N/A	N/A

Goal Analysis [2025-26]

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

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

All professional development activities that were planned for 25-26 occurred. Some of the CGI cohorts were much smaller than we budgeted for. The Induction program continues to support new teachers.
Action 4.5 was paused as a pathway for the 2025-26 school year, with specific support provided to individual schools. That will remain paused in 26-27.

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

Action 4.5 - We planned to spend funds on the Multilingual Learner Pathway, but decided not to offer this professional development, therefore we did not spend those funds at all.

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

Action 4.3 The Behavior Pathways PD and the Grade Level Collaboration Days (GLCD) continue to be the professional development that are highly rated and requested by teachers. We are seeing an impact through more class meetings, more class reward systems, and more positive behavior supports. There is still a need for more behavior supports for continued concerns that come up. This year's GLCDs focused on interdisciplinary unit planning, using AI to support planning, and competency-based assessment discussions. EUSD teacher-planned interdisciplinary units were implemented in all 9 school sites. There was a 58% increase in the number of students leading Student-Led Conferences annually, which was a result of the GLCD Professional Development.

Action 4.6 - The evaluation redesign process was started with the principal group, with a prototype developed for piloting during the 2026-27 school 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.

Based on feedback from staff, we are keeping the Grade Level Collaboration Days for professional learning opportunities. We will pause CGI as a PD choice, because we have built parts of the content into our math adoption work over the next two years. We will offer a one day follow-up session for staff who have completed the Behavior Pathway, instead of starting a new cohort.

Action 4.5 will remain paused for the 26-27 school year because the Multilingual Learner Pathway no longer met our needs as a PD structure.

Metrics 4.2 and 4.3 were added to capture the local measures/ assessment data collected and analyzed as part of determining action item effectiveness.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Equitable hiring practices	EUSD will recruit, hire, and retain highly qualified administrators, teachers, counselors, certified interpreter/translators, paraeducators, and staff members who are representative of student demographics	$2,000.00	No
4.2	Support for New Teachers	The District will continue to support newly hired teachers that need to clear their preliminary credentials by offering them the opportunity to participate in the North Coastal Consortium Teacher Reflection and Induction	$201,429.00	No

Action #	Title	Description	Total Funds	Contributing
		Program free of charge. With oversight from the California Department of Education (CDE), the NCC TRI New Teacher Induction Program is accredited to clear Preliminary Multiple Subject credentials, Level 1 Education Specialist Credentials, and Preliminary Single Subject Physical Education credentials.		
4.3	Grade Level Professional Development Days	Grade Level PD days (2) bring together all teachers from across the district for cross-site collaboration. Teachers will plan and monitor implementation of state standards through establishing, improving, and refining curriculum resources and maps demonstrating access to standards-aligned curriculum, development of quality local assessments, and alignment to site and district MTSS plan. MTSS planning days, or DBCI days (4 half days), will focus on student progress monitoring of all students, including Foster Youth, English Learners, and Low Income Students (state required language), and chronic absenteesim.	$125,229.00	Yes
4.4	Professional development and collaboration	All EUSD teachers are given weekly release time for collaboration around grade level standards, curriculum, assessments, intervention, and planning to meet student needs. All teachers are provided release time or additional compensation to participate in ongoing professional development around the EUSD Behavior pathway, MTSS, literacy, and other trainings.	$25,000.00	No
4.5	Multilingual Learner Pathway {paused for 26-27}	EUSD will provide a Multilingual Learner (MLL) support opportunities for teachers who work with students who are multilingual learners, focusing on providing rich and powerful language and literacy instruction for Emergent Bilingual students through the study of language functions, explicit phonics instruction, and high level pedagogical practices.	$0.00	No
4.6	Staff Evaluation System	EUSD will design a new Certificated evaluation system to align with the EUSD Framework for the Future.	$45,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The EUSD Learner Profile competencies are met through our site's unique brands, and our programs designed to capitalize on our students strengths and passions. Personalized learning at the student and staff learning level energizes everyone and creates a culture of continuous growth. This goal supports the district values of joy, belonging, service and innovation as well as competencies of Global Citizen and Innovative Thinker.

Feedback from our educational partners continues to celebrate the unique attributes of EUSD that include: personalization, autonomy for teachers, and student passions driving learning. Feedback indicates a need to ensure that all classroom and school libraries have a wide range of diverse books available for all students, demonstrating a representation of all identities and backgrounds, as well as more current books and research resources available. Staff and families continue to express a desire to support the students and families of our Emerging Bilingual Students, ensuring that all students have access to the core curriculum as well as supplemental supports for learning. In addition, feedback from students, staff, and families share the importance of setting district-wide expectations for educational technology use. Student express a desire for more leadership opportunities, as well as more ways to share their voice and have a choice in both learning and school decision-making.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Learner Profile: All students will demonstrate evidence of learning and growth on the Learner Profile competencies	Learner Profile will be added to the new EUSD report card, in development for the 24-25 school year, when baseline data will be collected.	The Learner Profile was added to the report card as a place for teachers to share a strength the student has within any of the 6	The Learner Profile continues to be a feature on the report card. 2026 LCAP Student Survey data:	An increase in student competency reflection on the report card	N/A

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			competencies. This was done on all report cards.	25% of EUSD students feel that Innovative Thinker is their greatest strength as a competency. 19% of EUSD students wish that they could spend more time on the Skilled Communicator competency.		
5.2	Student Surveys: Students will complete the annual LCAP survey to provide feedback on learning experiences and programs	495 students completed the Spring 2024 student survey	396 students completed the Spring 2025 student survey.	799 students completed the Spring 2026 LCAP student survey.	500 students	+304 students
5.3	Library Collections: Update each school library collection by weeding out books that are no longer of interest to students	All 9 school libraries include books that haven't been checked out in years, books published before 1975, and books that are no longer of interest to students. A full baseline is needed.	The average year of our library collections across all 9 schools is 2003.	The average year of our library collections across all 9 schools is 2004.	Increase the average year of our library collections across all 9 schools to 2015.	N/A
5.4	Board Course of Study: Report cards and interdisciplinary units of study will demonstrate that all students have access to and are enrolled in a broad	100% of students have access to and are enrolled in a broad course of study.	100% of students have access to and are enrolled in a broad course of study.	100% of students have access to and are enrolled in a broad course of study.	100% of students have access to and are enrolled in a broad course of study.	0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	course of study, including programs and services provided to unduplicated pupils and individuals with exceptional needs.	New report card template will be implemented in 24-25.	100% of students received the new EUSD report card in January 2025.	100% of students received the EUSD report card in June 2025 and January 2026.	100% of students will receive an EUSD report card twice a year.	

Goal Analysis [2025-26]

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

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

All EUSD students are provided access to a broad course of study through their classroom instruction, their participation in the enrichment wheel, their place-based learning experience at Farm Lab, and any additional enhancements that are added by classroom teachers or school activities. All students have access to an iPad for use on digital curriculum, digital assessments (local and state), and as a tool for providing acceleration and advanced learning opportunities. All libraries continue to survey students and staff to determine wants and needs for book purchases, while also cleaning up their collections.

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

Action 5.3 - We had unanticipated costs to replace laptops and desktops for staff who had old machines running outdated systems that required updates this year.
Action 5.4 - The costs of our hotspots was lower than budgeted due to an error in the contract from previous years.
Action 5.5 - We budgeted for more costs to supplemental ELD materials than we needed. The purchase of the entire Benchmark curriculum for PEC, which does include ELD along with ELA, was not calculated in this action item, because we used Lottery funds for that.

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

Action 5.1 and 5.3 - During the 25-26 school year, EUSD implemented recommendations for purposeful educational technology use in classrooms, which included on-going safety measures and limited iPad use throughout the school day. Based on this work and the feedback from students, staff and families, the 26-27 school year will have additional guidelines for all classrooms and no home use of iPads.
Action 5.4: Families who need access to the Internet in order to complete homework and school paperwork have had access through the hotspot loans, which has impacted student performance in school. We checked out 282 hotspots during the 2025-26 school year. Overall student attendance improved by 3%. Chronic absenteeism decreased by 1.9%.
Action 5.5: More staff are trained in English Language Development and are using supplemental resources, supporting the growth of our Multilingual Learners in English Language proficiency. Over the last three years EUSD has reclassified 114 students as Fluent English

Proficient. As of March 2026, 16 students out of 351 were reclassified, which is 5%. Multiple years of positive reclassification rates led to a drop in ELPAC scores this year, but we anticipate growth again next year.
Action 5.6: Our Library Media Assistants have learned, through professional development opportunities, how to run reports about collections and how to continue to weed out collections within their limited budgets.

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.

Action 5.6 - During the reconstruction of PEC and the relocation off-site, the libraries of PEC and PDL and PEC and ECC will be combined for student use, which will provide more bilingual books for ECC and PDL students, and greater variety for students of all three schools.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Broad Course of Study	EUSD will provide all students, K-6, including Unduplicated Pupils and students with exceptional needs (state required language), access to a broad course of study prescribed by the local governing board using standards-aligned instructional materials, pedagogy, and personalized learning opportunities through digital curriculum programs. EUSD will provide all staff and students ongoing access to standards-aligned digital curriculum resources and district-issued iPads.	$500,000.00	No
5.2	Learning Experiences	EUSD Educators are empowered to design and facilitate learner-centered opportunities aligned to the EUSD Learning Experiences that yield desired outcomes for students, including student portfolio and exhibitions demonstrations learning and growth over time.	$0.00	No
5.3	Technology Plan	The district will ensure students and staff have adequate equipment for the implementation of a personalized digital curriculum. In order to do this, EUSD will continue to fund a technology refresh plan for additional devices, equipment, accessories, repairs, and infrastructure as needed to ensure that all staff and students have access.	$182,286.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	Access for Foster Youth and Students Experiencing Homelessness	EUSD will provide access to hotspots and support from the District Liaison to ensure Foster Youth and students experiencing homelessness (state required language) can use digital resources wherever needed.	$7,000.00	Yes
5.5	Supplemental ELD Materials	EUSD will purchase supplemental English Language Development (ELD) instructional materials for use in all school sites with all Emerging Bilingual Students (state required language: English Learners) as an enhancement to the core program.	$15,000.00	Yes
5.6	Update library collections	EUSD will ensure that all school libraries include books that represent student interests and the cultural diversity of our community and our global society. In order to do this, EUSD will provide funds for each school library to purchase additional books that include greater representation of characters of color, characters of diverse abilities, from diverse backgrounds, and cultural identities, as well as books with topics that interest students.	$27,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,873,145	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.888%	0.000%	$0.00	3.888%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Academic and instructional support for teachers **Need:** The identified needs of the EUSD Unduplicated Pupils include chronic absenteeism, English Learner Progress in ELA and Math, as measured by the CA Dashboard.	The Teacher on Special Assignment supports the work of ensuring all students have access to grade level standards in the General Education and Special Education settings, and the use of personalization for learning. All of these, providing across the district, improve teachers' instructional strategies, which then improve students' academic achievement and attendance.	Professional Development feedback, classroom observations, local academic assessments as well as CAASPP, attendance data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.3	**Action:** Redefine Student Assessment Practices **Need:** There is a need to close the opportunity gap for some student groups, including English learners, socioeconomically disadvantaged, Foster youth, and children experiencing homelessness. **Scope:** LEA-wide	Providing professional learning for all staff on competency-based learning and assessment will create opportunities for students to be seen for their strengths as well as their needs, will open the door to more personalization which leads to greater attendance, and will impact students across the district.	Attendance data, PD surveys and feedback, classroom observations, student-led conference data
1.5	**Action:** ELPAC Testers **Need:** There is a need to close the opportunity gap for English learners. **Scope:** LEA-wide	The Educational Services department trains a core group of testers who are able to support all 1:1 assessments at all schools. This provides the opportunity to ensure that our Multilingual Learners achieve their best outcome on the ELPAC, thereby increase the ELPI of all EL's. Staff and families express a need to continue to provide ELPAC testers. Each school has English Learners who require ELPAC testing, hence an LEA-wide basis.	ELPAC, Ed Services assessment schedule, Reclassification rates (metric added in 2026)
1.6	**Action:** District Intervention Support (MTSS) - LREBG **Need:** There is a need to close the opportunity gap for some student groups, including English learners, socioeconomically disadvantaged, Foster youth, and children experiencing homelessness.	An MTSS TOSA will facilitate progress monitoring, grade level collaboration, and intervention supports, which supports an increase in students reading at grade level and a decrease in referrals for additional testing and services. All 9 school sites and site administrators shared feedback about the need for an MTSS TOSA to support intervention and student progress monitoring at each school. Each school site monitors all	DBCI meetings, Branching Minds data (iReady and Amira/STAR- Metrics 4.2 and 4.3 added in 2026)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	students progress quarterly, hence schoolwide basis.	
1.7	**Action:** Intervention supports **Need:** There is a need to close the opportunity gap for some student groups, including English learners, socioeconomically disadvantaged, Foster youth, and children experiencing homelessness. **Scope:** Schoolwide	Intervention supports will be provided through Tier 2 and Tier 3 small group instruction at students' point of need. STAR Early Literacy data demonstrates a decrease in Tier 2 and 3 intervention services from 14% in September 2024 to 6% in March 2025. All schools have intervention needs, hence an LEA-wide goal provided to support the different student needs at each school, but a guaranteed support to students reading significantly below grade level.	Branching Minds data (iReady and Amira/STAR)
1.8	**Action:** Emerging Bilingual Student Support **Need:** Immediate support for Newcomers and language development for English Learners, to close the opportunity gap **Scope:** LEA-wide	Students new to the country need acclimation, welcoming support, and routines for language acquisition in small group settings; this was feedback we received from students, staff and families. During the 24-25 school year we enrolled newcomers at all of our schools, hence an LEA-wide basis for a student support across the district. Most of our students come from Guatemala right now, and each site needs additional supports to ensure new students feel welcome and safe.	ELPAC scores, local measures, reclassification rates (metric added in 2026)
1.10	**Action:** Intervention and language development supplemental support {New goal added for 26-27} **Need:**	Intervention supports will be provided through Tier 2 and Tier 3 small group instruction at students' point of need. CA, OK, PDL, and PEC have additional intervention needs, especially for Multilingual Learners (3/4 schools were in Orange on EL Progress on CA Dashboard), hence a	CA Dashboard, EL Progress; Amira/STAR Reading, ELPAC; Summer Language Academy language progress data,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	There is a need to close the opportunity gap for some student groups, including English learners, socioeconomically disadvantaged, Foster youth, and children experiencing homelessness. **Scope:** Schoolwide	school-wide goal provided to support the different student needs at these school, but a guaranteed support to students reading significantly below grade level in English and Spanish.	reclassification rates (metric added in 2026)
2.2	**Action:** Community Liaisons **Need:** 1:1 support for families, communication, and matching families to resources **Scope:** Schoolwide	Each school will have a liaison to support family outreach. Each school and families have all expressed joy for the support of Community Liaisons this year. The liaisons supported the first District Community Resource Fair, where over 60 families attended and were connected to various resources across the community. Our schools with the highest needs of community outreach (CA, OK, PDL, PEC) receive the majority of the Community Liaisons time, with the other five schools receiving support from their assigned Liaison on a weekly basis, hence school-wide outreach.	Family surveys, student attendance, Chronic Absenteeism (metric added in 2026)
2.4	**Action:** Public Information Officer **Need:** Chronic Absenteeism **Scope:** LEA-wide	The Public Information Officer will provide the community regular updates about the importance of attendance, with targeted campaigns through newsletters, videos, and social media, for our Unduplicated Pupils	Student attendance data, social media, newsletter, & video views
3.1	**Action:** Community Liaisons to support attendance **Need:**	Direct support to families will ensure necessary resources and supports are put in place for students to attend school regularly. While the district was rated a yellow (3 out of 5) on the CA	We will monitor attendance of all students as well as those the

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
	Chronic Absenteeism **Scope:** Schoolwide	Dashboard, we saw improvement in multiple subgroups district-wide and within individual schools. However, specific schools in the Red were: Mission Estancia (Hispanic), Olivenhain Pioneer (SED), and Paul Ecke Central (SED). These actions will create an opportunity to significantly increase attendance rates for low-income students because they are designed to address their identified needs. However, these actions are being provided on an LEA-wide basis to maximize their impact in increasing overall attendance rates for all students.	Community Liaisons have worked with specifically.
4.3	**Action:** Grade Level Professional Development Days **Need:** Academic, SEL and attendance concerns **Scope:** LEA-wide	PD provides teachers instructional supports and DBCI days provide student monitoring and data analysis to address concerns. Survey data from staff shows a need to continue GLPD, and provide more opportunities for collaboration and professional learning. Academic and attendance outcome data for ELs, FY, and SED are lower than “All” students.	Student-led conference data, DBCI data in Branching Minds (iReady Math and Amira data)
5.4	**Action:** Access for Foster Youth and Students Experiencing Homelessness **Need:** Approximately 1% of our families have intermittent Internet access at home **Scope:** LEA-wide	Hotspots provide students Internet access to complete homework at home. In order to serve the approximately 1% of families with intermittent, limited, or no internet access at home, we provide hotspots to ensure that students and families have access to district resources (homework, research, Parent Portal, registration, website information, etc.). The families affected are at various schools across the district, hence LEA-wide.	Hotspot useage, student attendance and chronic absenteeism (metrics added in 2026)

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
5.5	**Action:** Supplemental ELD Materials **Need:** English Language Development resources to support multilingual learners **Scope:** Limited to Unduplicated Student Group(s)	Staff need resources to support instruction as students learn English. As staff participate in the Multilingual professional learning, there is a need to purchase additional resources to support teachers planning meaningful lessons that engage students in language production in purposeful ways. Teachers in the PD have requested this resource support. Teachers from across the district participate in the professional learning, hence LEA-wide.	ELPAC scores, reclassification rates (metric added in 2026)

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.

NA

Additional Concentration Grant Funding

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

N/A

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

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	48,182,811	1,873,145	3.888%	0.000%	3.888%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$33,812,948.00	$2,896,794.00	$0.00	$0.00	$36,709,742.00	$35,036,151.00	$1,673,591.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Standards-based instruction	All	No			All Schools Specific Schools: PEC	Annual	$27,310,391.00	$0.00	$27,310,391.00				$27,310,391.00	
1	1.2	Academic and instructional support for teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annual	$191,120.00	$0.00	$191,120.00				$191,120.00	
1	1.3	Redefine Student Assessment Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2026-27	$10,000.00	$0.00	$10,000.00				$10,000.00	
1	1.4	Student Learning Experiences	All	No			All Schools	Annual	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.5	ELPAC Testers	English Learners	Yes	LEA-wide	English Learners	All Schools	Annual	$40,000.00	$0.00	$40,000.00				$40,000.00	
1	1.6	District Intervention Support (MTSS) - LREBG	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL	Annual	$456,842.00	$45,305.00	$372,720.00	$129,427.00			$502,147.00	
1	1.7	Intervention supports	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL	Annual	$604,209.00	$0.00	$604,209.00				$604,209.00	
1	1.8	Emerging Bilingual Student Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL, OK, CA	Annual	$560,542.00	$0.00	$135,654.00	$424,888.00			$560,542.00	

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	1.9	Curriculum Committee	All	No			All Schools	2025-2027	$14,820.00	$50,000.00	$14,820.00	$50,000.00			$64,820.00	
1	1.10	Intervention and language development supplemental support {New goal added for 26-27}	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CA, OK, PD, PEC K-6	2026-27	$183,000.00	$0.00	$183,000.00				$183,000.00	
2	2.1	District Communications	All	No			All Schools	Annual	$0.00	$20,000.00	$1,400.00	$18,600.00			$20,000.00	
2	2.2	Community Liaisons	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CA, OK, PDL, PEC	Annual	$282,029.00	$0.00	$188,692.00	$93,337.00			$282,029.00	
2	2.3	Community Partnerships	All	No			All Schools	Annual	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.4	Public Information Officer	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annual	$172,007.00	$0.00	$172,007.00				$172,007.00	
3	3.1	Community Liaisons to support attendance	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CA, FV, LCH, ME, OPE, PDL	Annual	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
3	3.2	Safety audits and improvements	All	No			All Schools	Annual	$0.00	$25,000.00	$25,000.00				$25,000.00	
3	3.3	Learning environment for students with special needs	Students with Disabilities	No			All Schools Specific Schools: LCH, ME, OPE, PDL	Annual	$0.00	$600,000.00	$600,000.00				$600,000.00	
3	3.4	Green and innovative learning environments	All	No			All Schools	Annual	$0.00	$200,000.00	$200,000.00				$200,000.00	
3	3.5	Farm Lab DREAMS Campus	All	No			All Schools Specific Schools: EUSD DREAMS Campus	Annual	$838,623.00	$0.00	$838,623.00				$838,623.00	
3	3.6	Social Emotional Learning	All	No			All Schools	Annual	$1,125,564.00	$0.00	$427,358.00	$698,206.00			$1,125,564.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.7	Enrichment Opportunities	All	No			All Schools	Annual	$2,850,346.00	$0.00	$1,965,010.00	$885,336.00			$2,850,346.00	
4	4.1	Equitable hiring practices	All	No			All Schools	Annual	$0.00	$2,000.00	$2,000.00				$2,000.00	
4	4.2	Support for New Teachers	All	No			All Schools	Annual	$201,429.00	$0.00	$201,429.00				$201,429.00	
4	4.3	Grade Level Professional Development Days	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annual	$125,229.00	$0.00	$125,229.00				$125,229.00	
4	4.4	Professional development and collaboration	All	No			All Schools	Annual	$25,000.00	$0.00		$25,000.00			$25,000.00	
4	4.5	Multilingual Learner Pathway {paused for 26-27}	All	No			All Schools	2026-27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
4	4.6	Staff Evaluation System	All	No			All Schools	2026-27	$45,000.00	$0.00	$0.00	$45,000.00	$0.00	$0.00	$45,000.00	
5	5.1	Broad Course of Study	All	No			All Schools	Annual	$0.00	$500,000.00		$500,000.00			$500,000.00	
5	5.2	Learning Experiences	All	No			All Schools	Annual	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
5	5.3	Technology Plan	All	No			All Schools	Annual	$0.00	$182,286.00	$182,286.00				$182,286.00	
5	5.4	Access for Foster Youth and Students Experiencing Homelessness	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	Annual	$0.00	$7,000.00	$7,000.00				$7,000.00	
5	5.5	Supplemental ELD Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Annual	$0.00	$15,000.00	$15,000.00				$15,000.00	
5	5.6	Update library collections	All	No			All Schools	Annual	$0.00	$27,000.00		$27,000.00			$27,000.00	

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
48,182,811	1,873,145	3.888%	0.000%	3.888%	$2,044,631.00	0.000%	4.243 %	**Total:**	$2,044,631.00
								LEA-wide Total:	$1,053,730.00
								Limited Total:	$15,000.00
								Schoolwide Total:	$975,901.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Standards-based instruction				All Schools	$27,310,391.00	
1	**1.2**	Academic and instructional support for teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$191,120.00	
1	**1.3**	Redefine Student Assessment Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	**1.4**	Student Learning Experiences				All Schools	$0.00	
1	**1.5**	ELPAC Testers	Yes	LEA-wide	English Learners	All Schools	$40,000.00	
1	**1.6**	District Intervention Support (MTSS) - LREBG	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL	$372,720.00	
1	**1.7**	Intervention supports	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL	$604,209.00	
1	**1.8**	Emerging Bilingual Student Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: PEC, PDL, OK,	$135,654.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						CA		
1	1.9	Curriculum Committee				All Schools	$14,820.00	
1	1.10	Intervention and language development supplemental support {New goal added for 26-27}	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CA, OK, PD, PEC K-6	$183,000.00	
2	2.1	District Communications				All Schools	$1,400.00	
2	2.2	Community Liaisons	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CA, OK, PDL, PEC	$188,692.00	
2	2.3	Community Partnerships				All Schools	$0.00	
2	2.4	Public Information Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$172,007.00	
3	3.1	Community Liaisons to support attendance	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: CA, FV, LCH, ME, OPE, PDL	$0.00	
3	3.2	Safety audits and improvements				All Schools	$25,000.00	
3	3.3	Learning environment for students with special needs				Specific Schools: LCH, ME, OPE, PDL	$600,000.00	
3	3.4	Green and innovative learning environments				All Schools	$200,000.00	
3	3.5	Farm Lab DREAMS Campus				Specific Schools: EUSD DREAMS Campus	$838,623.00	
3	3.6	Social Emotional Learning				All Schools	$427,358.00	
3	3.7	Enrichment Opportunities				All Schools	$1,965,010.00	
4	4.1	Equitable hiring practices				All Schools	$2,000.00	
4	4.2	Support for New Teachers				All Schools	$201,429.00	
4	4.3	Grade Level Professional Development Days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$125,229.00	
4	4.4	Professional development and collaboration				All Schools		

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 (%)
4	**4.6**	Staff Evaluation System				All Schools	$0.00	
5	**5.1**	Broad Course of Study				All Schools		
5	**5.2**	Learning Experiences				All Schools	$0.00	
5	**5.3**	Technology Plan				All Schools	$182,286.00	
5	**5.4**	Access for Foster Youth and Students Experiencing Homelessness	Yes	LEA-wide	Foster Youth Low Income	All Schools	$7,000.00	
5	**5.5**	Supplemental ELD Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$15,000.00	
5	**5.6**	Update library collections				All Schools		

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$37,785,645.00	$38,006,308.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Standards-based instruction	No	$27,472,562.00	$27,691,962
1	**1.2**	Academic and instructional support for teachers	Yes	$185,132.00	$190,908
1	**1.3**	Redefine Student Assessment Practices	Yes	$18,450.00	$18,450
1	**1.4**	Student Learning Experiences	No	$0.00	$0
1	**1.5**	ELPAC Testers	Yes	$30,000.00	$42,081
1	**1.6**	District Intervention Support (MTSS)	Yes	$1,356,322.00	$1,544,830
1	**1.7**	Intervention supports	Yes	$583,404.00	$590,000.00
1	**1.8**	Emerging Bilingual Student Support	Yes	$360,000.00	$262,860.00
1	**1.9**	Curriculum Committee	No	$25,000.00	$22,230.00
2	**2.1**	District Communications	No	$20,000.00	$19,878
2	**2.2**	Community Liaisons	Yes	$285,696.00	$294,634

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Community Partnerships	No	$0.00	$0
2	2.4	Public Information Officer	Yes	$165,436.00	$165,436
3	3.1	Community Liaisons to support attendance	Yes	$0.00	$0
3	3.2	Safety audits and improvements	No	$20,000.00	$34,834.00
3	3.3	Learning environment for students with special needs	No	$700,000.00	$600,000
3	3.4	Green and innovative learning environments	No	$200,000.00	$196,315
3	3.5	Farm Lab DREAMS Campus	No	$857,190.00	$853,005.00
3	3.6	Social Emotional Learning	No	$857,190.00	$933,694
3	3.7	Enrichment Opportunities	No	$2,502,825.00	$2,532,768
4	4.1	Equitable hiring practices	No	$2,000.00	$2,000.00
4	4.2	Support for New Teachers	No	$201,429.00	$175,278
4	4.3	Grade Level Professional Development Days	Yes	$170,232.00	$161,084
4	4.4	Professional development and collaboration	No	$80,000.00	$80,542

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.5**	Multilingual Learner Pathway	Yes	$100,000.00	$0
4	**4.6**	Staff Evaluation System	No	$0.00	$0
5	**5.1**	Broad Course of Study	No	$600,000.00	$593,410
5	**5.2**	Learning Experiences	No	$0.00	$0
5	**5.3**	Technology Plan	No	$900,000.00	$953,109.00
5	**5.4**	Access for Foster Youth and Students Experiencing Homelessness	Yes	$11,000.00	$5,000
5	**5.5**	Supplemental ELD Materials	Yes	$54,777.00	$15,000
5	**5.6**	Update library collections	No	$27,000.00	$27,000

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,851,985	$1,822,180.00	$1,921,924.00	($99,744.00)	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	Academic and instructional support for teachers	Yes	$185,132.00	$190,908		
1	1.3	Redefine Student Assessment Practices	Yes	$18,450.00	$18,450		
1	1.5	ELPAC Testers	Yes	$30,000.00	$42,081		
1	1.6	District Intervention Support (MTSS)	Yes	$176,471.00	$176,471.00		
1	1.7	Intervention supports	Yes	$583,404.00	$590,000.00		
1	1.8	Emerging Bilingual Student Support	Yes	$181,000.00	$262,860.00		
2	2.2	Community Liaisons	Yes	$192,010.00	$294,634		
2	2.4	Public Information Officer	Yes	$165,436.00	$165,436		
3	3.1	Community Liaisons to support attendance	Yes	$0.00	$0		
4	4.3	Grade Level Professional Development Days	Yes	$124,500.00	$161,084		
4	4.5	Multilingual Learner Pathway	Yes	$100,000.00	$0		
5	5.4	Access for Foster Youth and Students Experiencing Homelessness	Yes	$11,000.00	$5,000		
5	5.5	Supplemental ELD Materials	Yes	$54,777.00	$15,000		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
47,681,997	1,851,985	0%	3.884%	$1,921,924.00	0.000%	4.031%	$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, Statues of 2024.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

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

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

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

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

California Department of Education
November 2024