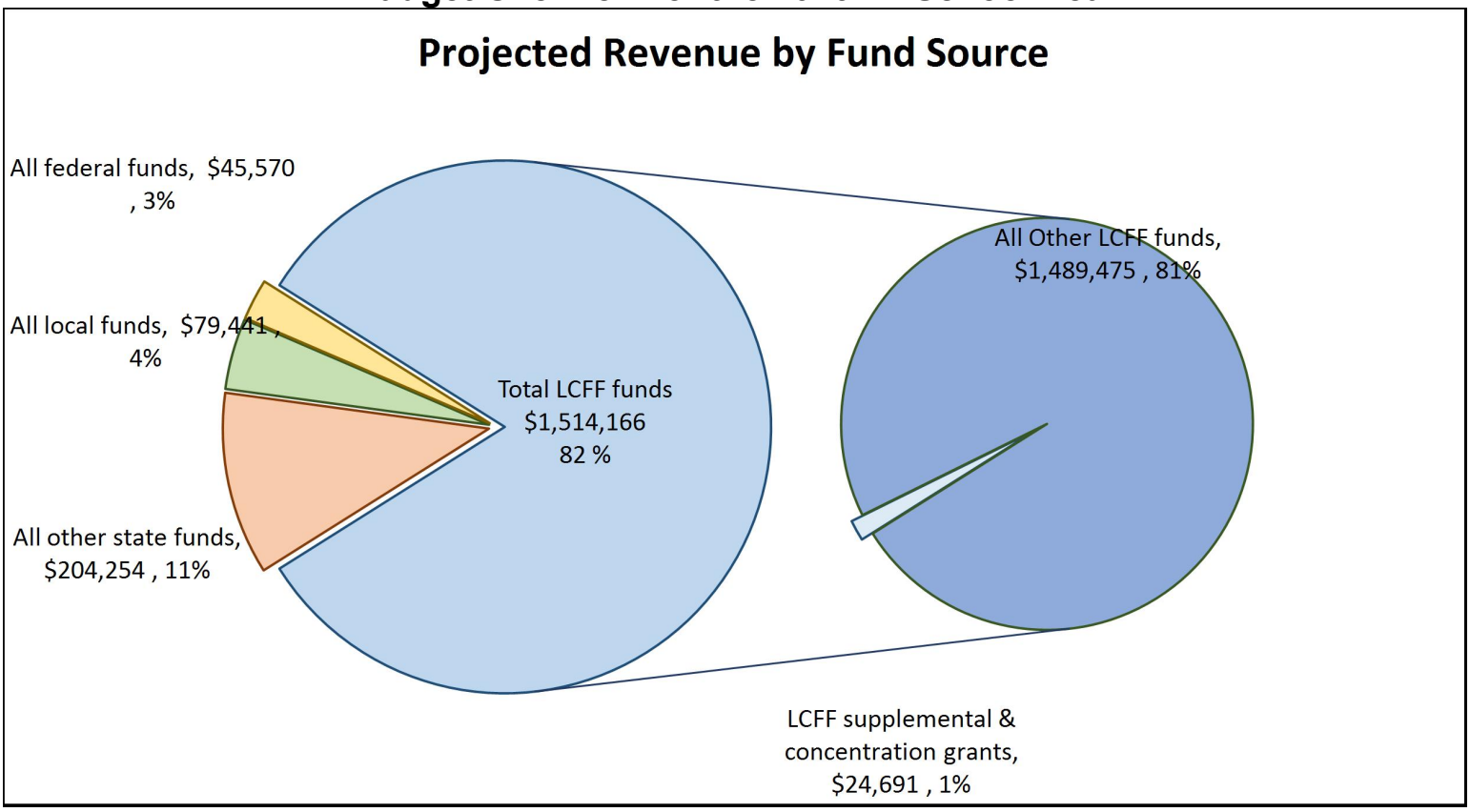
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Del Mar Union School District
CDS Code: 42-69344-6046080
School Year: 2026-27
LEA contact information:
Ray Fausel
Superintendent/Principal
rfausel@vdmusd.org
(805) 686-1880

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

Budget Overview for the 2026-27 School Year

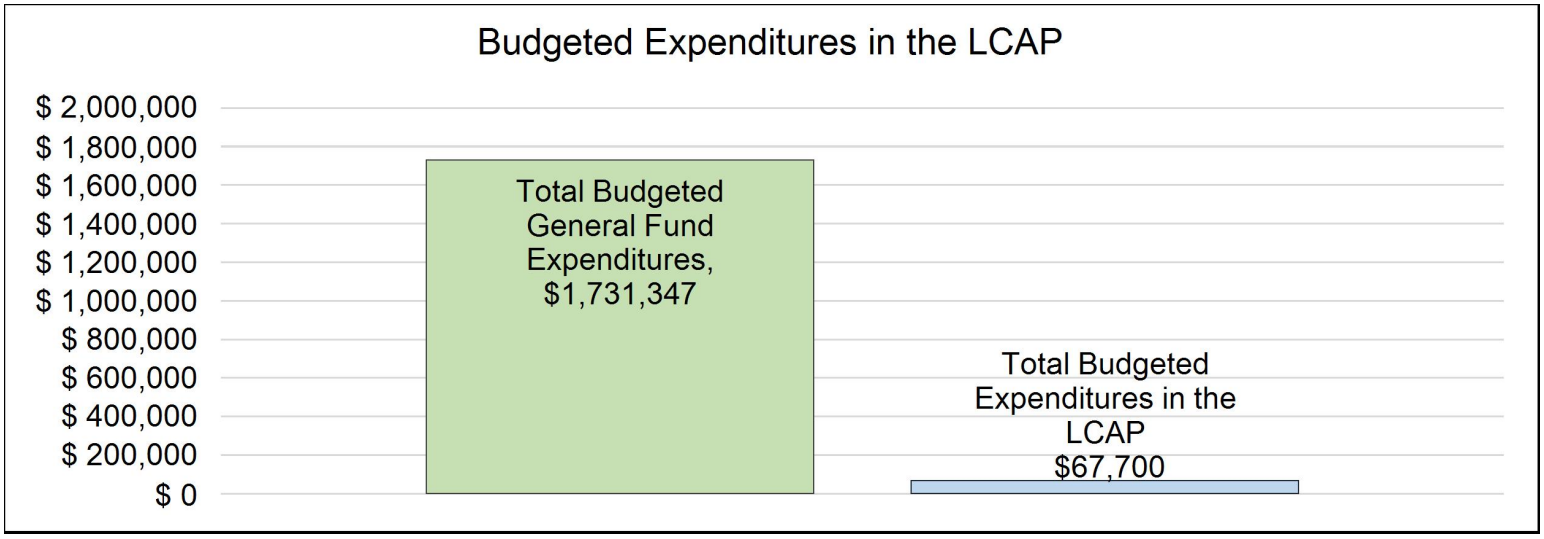


This chart shows the total general purpose revenue Vista Del Mar Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Vista Del Mar Union School District is $1,843,431, of which $1,514,166 is Local Control Funding Formula (LCFF), $204,254 is other state funds, $79,441 is local funds, and $45,570 is federal funds. Of the $1,514,166 in LCFF Funds, $24,691 is generated based on the enrollment of high needs students (Foster Youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Vista Del Mar Union School District plans to spend for 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: Vista Del Mar Union School District plans to spend $1,731,347 for the 2026-27 school year. Of that amount, $67,700 is tied to actions/services in the LCAP and $1,663,647 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

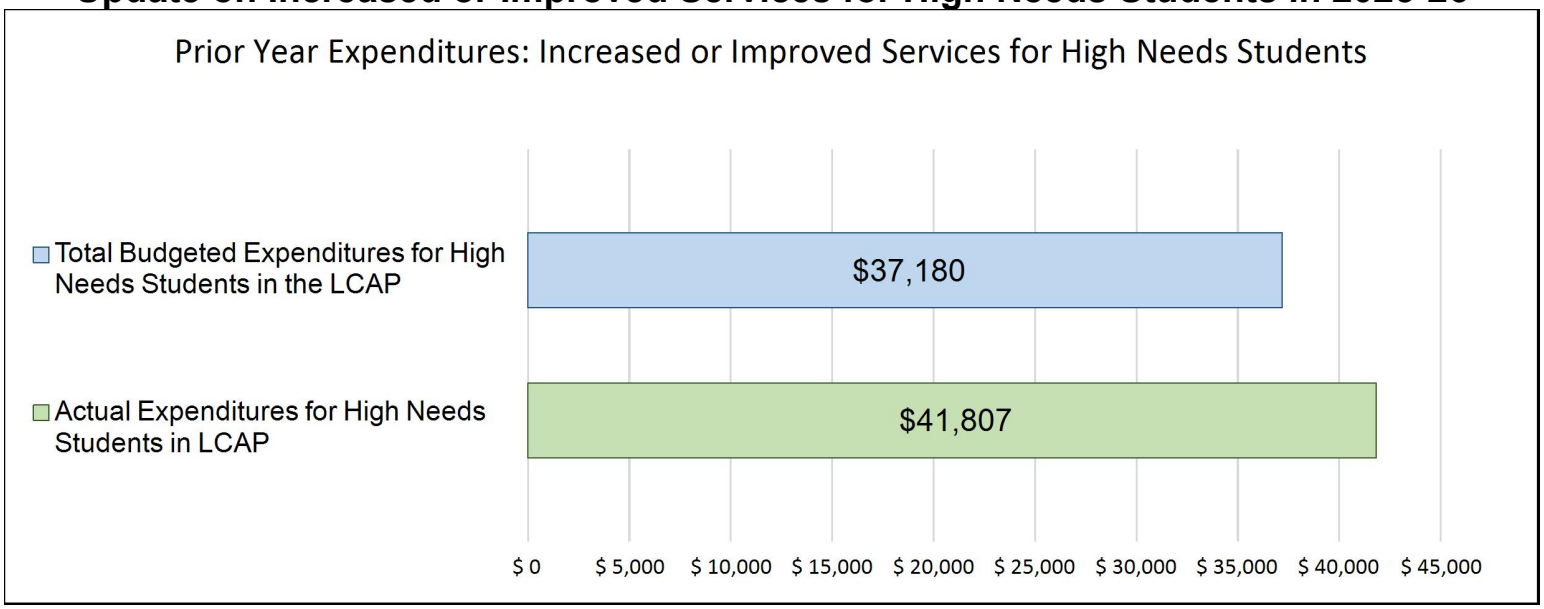
Funds will be used for Certificated and Classified salaries, Capital improvement projects, utilities, and additional supplies for students and classrooms.

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

In 2026-27, Vista Del Mar Union School District is projecting it will receive $24,691 based on the enrollment of Foster Youth, English learner, and low-income students. Vista Del Mar Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Vista Del Mar Union School District plans to spend $37,180 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Vista Del Mar Union School District's LCAP budgeted $37,180 for planned actions to increase or improve services for high needs students. Vista Del Mar Union School District actually spent $41,807 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
Vista Del Mar Union School District	Ray Fausel Superintendent/Principal	rfausel@vdmusd.org (805) 686-1880

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.

Vista Del Mar Union School District is a single-school local educational agency serving students in transitional kindergarten through grade eight in the rural Gaviota community along California's Central Coast. The 2026–27 school year marks the district's 100th year of serving students and families, reflecting a century-long tradition of educational excellence, strong community partnerships, and a steadfast commitment to student success. With approximately 65 students enrolled, the district provides a highly personalized educational experience characterized by small class sizes, meaningful relationships, and individualized support for every learner.

The district is committed to preparing every student for lifelong success by providing rigorous academic instruction within a safe, inclusive, and engaging learning environment. Through its Whole Child Approach, Vista Del Mar recognizes that academic achievement is strengthened when students are supported academically, socially, emotionally, behaviorally, and physically. This philosophy guides instructional practices, student supports, and decision-making throughout the district while fostering resilience, responsibility, curiosity, and a lifelong love of learning.

A defining feature of the district is the Vista Institute of Environmental Studies (VIES), which provides students with authentic, place-based and experiential learning opportunities that connect classroom instruction with the unique natural environment surrounding the school. Through environmental stewardship, outdoor learning experiences, and interdisciplinary, project-based learning, students develop a deep understanding of the land, strengthen critical thinking and problem-solving skills, and build the knowledge, character, and civic responsibility necessary to become thoughtful stewards of their environment and engaged members of their communities.

Vista Del Mar's dedicated staff works collaboratively with families and educational partners to provide high-quality educational programs and comprehensive supports that address the diverse academic, behavioral, social-emotional, and developmental needs of students.

The district serves a diverse student population representing a range of backgrounds and learning needs. Approximately 40 percent of students are socioeconomically disadvantaged and 7.7 percent are English learners. Because of the district's small enrollment, some student groups do not consistently meet the minimum reporting thresholds for public California School Dashboard reporting. To ensure continuous improvement for every student, the district supplements state accountability measures with local assessments, ongoing progress monitoring, attendance data, and educational partner feedback to inform instructional decisions and resource allocation.

The Board of Trustees' Strategic Plan, together with the Local Control and Accountability Plan (LCAP) and School Plan for Student Achievement (SPSA), establishes a coherent system for improving student outcomes. Educational partner input, student performance data, and ongoing evaluation of district programs guide decision-making and resource allocation. These priorities are reflected throughout this LCAP through goals focused on high-quality instruction, equitable academic outcomes, meaningful family partnerships, safe and supportive learning environments, and responsible stewardship of district resources. As Vista Del Mar begins its second century of service, the district remains committed to ensuring every student is known, supported, challenged, and prepared for future success.

Reflections: Annual Performance

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

Vista del Mar Union School District reviewed the most recent California School Dashboard results, available local performance measures, and educational partner feedback to evaluate progress toward district goals and identify priorities for the development of the 2026–2027 LCAP. The 2025 California School Dashboard provided the most recent statewide accountability data available during development of this plan. The district analyzed both overall student performance and the performance of individual student groups to identify areas of progress, persistent achievement gaps, and opportunities for continuous improvement. Because the district did not meet the minimum student count required for public reporting for all unduplicated student groups across all indicators, the analysis below focuses on socioeconomically disadvantaged students where Dashboard data were publicly reported. The district continues to monitor the progress of all student groups using available state and local data to ensure student needs are identified and addressed.

The most recent Dashboard data indicate mixed results across the district. Overall English Language Arts (ELA) performance improved by 6.7 points, resulting in a Yellow performance level. However, analysis of student group performance demonstrates that this overall improvement was not experienced by all students. Socioeconomically disadvantaged students declined by 11.5 points and remain 25.4 points below the statewide standard. These results reinforce the importance of examining student group performance in addition to overall district performance and continuing to implement strategies that improve outcomes for students with the greatest needs.

Mathematics continues to be an area requiring focused improvement. Districtwide performance declined by 3.0 points and remains 34.7 points below the statewide standard, resulting in an Orange performance level. Socioeconomically disadvantaged students experienced an even greater decline of 26.4 points and remain 58.8 points below the statewide standard. These results indicate that improving mathematics achievement and reducing achievement disparities among student groups should remain district priorities.

Student engagement data also reflect both progress and continued challenges. Districtwide chronic absenteeism improved, decreasing by 5.5 percentage points to 20.3 percent. However, chronic absenteeism among socioeconomically disadvantaged students increased by 5.5 percentage points to 32.1 percent, demonstrating that improvements in overall attendance were not experienced consistently across all student groups. These findings reinforce the need to continue strengthening attendance systems while implementing targeted supports to improve attendance for students experiencing the greatest barriers to regular school attendance.

School climate data present a similarly mixed picture. The district's overall suspension rate increased to 1.4 percent, resulting in an Orange performance level. While socioeconomically disadvantaged students maintained a 0 percent suspension rate during the reporting period, the increase in the districtwide suspension rate demonstrates the importance of continuing to strengthen positive behavior supports, student engagement strategies, and school climate practices while closely monitoring outcomes for all student groups.

English learner data indicate positive progress in English language acquisition during the reporting period. However, because the district's English learner population does not meet the minimum student count required for public reporting across all Dashboard indicators, these results will continue to be monitored using available state and local data to ensure instructional supports remain responsive to student needs. Overall, the district's review of the most recent California School Dashboard results demonstrates that while progress has been made in selected areas, significant opportunities remain to improve outcomes for all students and to address persistent disparities among student groups. These findings reinforce the need to strengthen academic achievement, particularly in mathematics, improve outcomes for socioeconomically disadvantaged students, sustain progress in English Language Arts, improve student attendance, strengthen school climate, and ensure equitable access to high-quality instruction and student supports. The district will continue to evaluate additional local performance data from the 2025–2026 school year as it becomes available to further inform continuous improvement efforts. Collectively, these findings informed the development and refinement of the goals, actions, and expenditures included in the 2026–2027 Local Control and Accountability Plan.

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers/Staff (including bargaining unit representatives)	Staff meetings were held to gather input on district priorities, goals, actions, and services supporting the development of the 2026–2027 LCAP. Meetings were held on October 31, November 5, January 21, and February 25.
Parents	Parent meetings were conducted both in person and via Zoom to gather feedback regarding district priorities, goals, actions, and services included in the LCAP. Meetings were held on August 20, September 4, October 2, November 6, December 4, January 8, February 4, March 4, and April 2.
Students	Student meetings were conducted to gather input regarding district priorities and student needs to inform the development of the LCAP. Meetings were held on February 10 and March 10.
Community Members	Community meetings were conducted to gather feedback regarding district goals, priorities, and proposed actions included in the LCAP. Meetings were held on February 12 and February 25.
SELPA	Consultation with the Santa Barbara County SELPA was conducted to gather input regarding services and supports for students receiving special education. Meetings were held on November 18, February 2, and March 30.

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

Throughout development of the 2026–2027 Local Control and Accountability Plan (LCAP), Vista del Mar Union School District engaged educational partners to gather feedback regarding district priorities, student needs, and opportunities for continuous improvement. Feedback was collected through parent meetings, staff meetings, student meetings, community meetings, parent-teacher conferences, and consultation

with the Santa Barbara County SELPA and the Santa Ynez Valley Special Education Consortium. Feedback from these engagement opportunities informed the development and refinement of the district's goals and actions.

Parents consistently provided input regarding student support, communication, and collaboration between home and school. Monthly parent meetings and parent-teacher conferences created opportunities for families to share concerns and provide feedback regarding district programs and services. Meetings with Spanish-speaking families included translation services to encourage meaningful participation and ensure families were able to contribute to the LCAP development process. This feedback reinforced the importance of maintaining strong communication systems and continuing family engagement opportunities throughout the school year.

Teachers, classified staff, and other school personnel provided feedback regarding student academic and behavioral supports based on their daily experiences working with students. Staff input contributed to the development of goals and actions focused on strengthening student supports, instructional practices, and schoolwide systems designed to improve student success. Staff collaboration also informed continued implementation of behavioral supports and Multi-Tiered System of Supports (MTSS) practices.

Students provided feedback regarding district priorities during meetings held throughout the school year. Their input helped identify student strengths and areas requiring additional support and reinforced the district's commitment to promoting student voice and providing learning environments that support student engagement and success.

Community members and external educational partners also contributed to the development of the LCAP. Collaboration with the Santa Ynez Valley Special Education Consortium and the Santa Barbara County SELPA supported ongoing discussions regarding services for students receiving special education and strengthened the district's planning process by incorporating multiple perspectives into the development of district goals and actions.

Educational partners also provided feedback supporting continued implementation of student behavioral and social-emotional supports, including the district's Multi-Tiered System of Supports (MTSS), behavioral interventions, and student recognition systems. Feedback supported continued professional development related to MTSS and behavioral supports, ongoing collaboration among staff to identify and address student needs, and continued communication with families through multiple platforms. Educational partners also expressed support for maintaining efforts that promote positive student engagement and school connectedness.

Collectively, educational partner feedback affirmed many of the district's current priorities while reinforcing the importance of continuing to strengthen academic supports, behavioral supports, student engagement, family partnerships, and collaboration among staff and community partners. This feedback informed the goals, actions, and services included in the 2026–2027 LCAP and will continue to guide the district's continuous improvement efforts.

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Analysis of prior LCAP goals, the most recent California School Dashboard results, available local assessment data, and educational partner input indicates a continued need to improve academic achievement for all students, with particular emphasis on addressing the identified needs of English learners, foster youth, and socioeconomically disadvantaged students. While districtwide performance has improved in some areas, academic outcomes demonstrate that continued efforts are needed to strengthen English Language Arts achievement, improve mathematics performance, and accelerate learning for students who are not yet meeting grade-level expectations.

To address these identified needs, the district developed this goal to strengthen instructional quality through collaborative teacher-team assessment cycles, implementation of a Multi-Tiered System of Supports (MTSS), ongoing professional learning, standards-aligned curriculum and instructional resources, project-based learning opportunities, and dedicated time for teacher collaboration, intervention, and enrichment. The district will continue emphasizing a Whole Child approach by integrating practices that promote growth mindset, student engagement, critical thinking, communication, collaboration, creativity, and problem-solving while maintaining rigorous, standards-aligned instruction.

Educational partner feedback reinforced the importance of providing high-quality instruction, timely intervention, meaningful learning experiences, and strong instructional systems that support student success. This goal reflects those priorities by focusing on improving academic outcomes for unduplicated pupils while strengthening instructional practices and learning opportunities that benefit all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA Point Difference From Standard	2022-23 All: + 29.2 SED: + 26	2023-24 All: - 20.7 SED: - 13.9	2024-25 All: - 14 SED: - 25.4	2025-26 All: +75 SED: +75	All: - 43.2 SED: - 51.4
1.2	Local Benchmark (NWEA) Percentage of English Learners at or above grade level in ELA	2023-24 EL: 100%	2024-25 EL: 50%	2025-26 EL: 50%	2026-27 EL: 75%	EL: - 50%
1.4	CAASPP Math Point Difference From Standard	2022-23 All: + 8 SED: + 21.9	2023-24 All: - 31.7 SED: - 32.5	2024-25 All: - 34.7 SED: - 58.8	2025-26 All: + 75 SED: + 75	All: - 42.7 SED: - 80.7
1.5	Local Benchmark (NWEA) Percentage of English Learners at or above grade level in Math	2023-24 EL: 33%	2024-25 EL: 75%	2025-26 EL: 25%	2026-27 EL: 75%	EL: - 8%
1.6	Local Benchmark: State Standards Aligned - Percentage of English Learners at or above grade level in ELA	2023-24 Grade 1: 34% Grade 2: 76% Grade 3: 32% Grade 4: 42% Grade 5: 81% Grade 6: 65% Grade 7: 52%	2024-25 Grade 1: 50% Grade 2: 50% Grade 3: 73% Grade 4: 66% Grade 5: 50% Grade 6: 40% Grade 7: 75%	2025-26 Grade 1: 100% Grade 2: 90% Grade 3: 50% Grade 4: 90% Grade 5: 33% Grade 6: 78% Grade 7: 50%	2026-27 Grade 1: 50% Grade 2: 80% Grade 3: 50% Grade 4: 55% Grade 5: 85% Grade 6: 75% Grade 7: 70%	Grade 1: + 66% Grade 2: + 14% Grade 3: + 18% Grade 4: + 48% Grade 5: - 48% Grade 6: + 13% Grade 7: - 2% Grade 8: + 11%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 8: 64%	Grade 8: 50%	Grade 8: 75%	Grade 8: 70%	
1.7	Local Benchmark: State Standards Aligned - Percentage of English Learners at or above grade level in Math	2023-24 1: 55% 2: 80% 3: 36% 4: 14% 5: 83% 6: 41% 7: 45% 8: 67%	2024-25 Grade 1: 66% Grade 2: 50% Grade 3: 62% Grade 4: 83% Grade 5: 50% Grade 6: 40% Grade 7: 25% Grade 8:57%	2025-26 Grade 1: 75% Grade 2: 63% Grade 3: 75% Grade 4: 89% Grade 5: 50% Grade 6: 63% Grade 7: 80% Grade 8: 25%	2026-27 Grade 1: 70% Grade 2: 85% Grade 3: 50% Grade 4: 50% Grade 5: 85% Grade 6: 50% Grade 7: 60% Grade 8: 70%	Grade 1: + 20% Grade 2: - 17% Grade 3: + 39% Grade 4: + 75% Grade 5: - 33% Grade 6: + 22% Grade 7: + 35% Grade 8 - 42%
1.8	District Master Schedule	2023-24 Master Schedule includes intervention, extension, enrichment with 100% teachers being appropriately assigned	2024-25 Master Schedule includes intervention, extension, enrichment with 100% teachers being appropriately assigned	2025-26 Master Schedule includes intervention, extension, enrichment with 100% teachers being appropriately assigned	2026-27 Master Schedule includes intervention, extension, enrichment with 100% teachers being appropriately assigned	No change
1.9	Standards Implementation	2023-24 Master Schedule provides 45-minute planning period (4 days/week) + 1 hour PLC (Friday) for staff to ensure curriculum and	2024-25 Master Schedule provides 45-minute planning period (4 days/week) + 1 hour PLC (Friday) for staff to ensure	2025-26 Master Schedule provides 45-minute planning period (4 days/week) + 1 hour PLC (Friday) for staff to ensure	2026-27 Master Schedule provides 45-minute planning period (4 days/week) + 1 hour PLC (Friday) for staff to ensure	No change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		instruction is standards-aligned+ intervention is built into the schedule	curriculum and instruction is standards-aligned+ intervention is built into the schedule	curriculum and instruction is standards-aligned+ intervention is built into the schedule	curriculum and instruction is standards-aligned	

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.

Goal 1 actions were substantially implemented as planned during the 2025–2026 school year. The district continued implementation of teacher-team assessment cycles, Multi-Tiered System of Supports (MTSS), Professional Learning, and curriculum, technology, and project-based learning opportunities designed to improve student achievement and instructional quality. The district also maintained a master schedule that provided dedicated intervention, extension, enrichment, teacher collaboration, and professional learning time to support standards-based instruction.

Implementation successes included continued collaboration among staff through teacher-team assessment cycles and professional learning opportunities that supported instructional planning, data analysis, and differentiated instruction. The continued implementation of intervention and planning time within the master schedule provided staff with dedicated opportunities to analyze student performance and adjust instruction to meet student needs.

The primary implementation challenge was responding to inconsistent academic performance across grade levels and student groups. Local assessment results demonstrated variability among relatively small student cohorts, particularly for English learners, making year-to-year results more volatile. These findings reinforced the need to continue strengthening implementation of MTSS, intervention systems, collaborative teacher-team assessment cycles, and data-informed instructional practices to better meet student needs. Overall, implementation established a strong instructional foundation; however, continued refinement of instructional practices, targeted intervention, and collaborative data analysis will be necessary to accelerate learning and improve academic outcomes for all students, particularly English learners, foster youth, and socioeconomically disadvantaged students.

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 1.1: Estimated actual expenditures were lower than planned because curriculum planning, collaborative instructional planning, and data analysis activities were incorporated into existing staff meeting and collaboration time rather than requiring additional expenditures as originally anticipated. As a result, the district was able to fully implement the action while utilizing existing staff structures and resources, and there was no material difference in the services provided to students or the intended outcomes.

Action 1.2: No material differences existed between the budgeted expenditures and estimated actual expenditures. The action was implemented substantially as planned.

Action 1.3: Estimated actual expenditures exceeded the planned expenditures because teachers participated in additional professional learning opportunities offered by the Santa Barbara County Education Office (SBCEO) beyond those originally anticipated. Although expenditures were higher than originally budgeted, the additional professional learning enhanced implementation of the action and further supported the district's efforts to improve academic achievement and equitable outcomes for all students, particularly English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities.

Action 1.4: No material differences existed between the budgeted expenditures and estimated actual expenditures. The action was implemented substantially as planned.

Overall, Goal 1 was substantially implemented as planned. While estimated actual expenditures differed from the budget for Actions 1.1 and 1.3, these differences reflected adjustments in how the district delivered the planned actions rather than changes to the actions themselves. Curriculum planning, collaborative instructional planning, and data analysis activities were incorporated into existing staff meeting and collaboration time, while teachers participated in additional professional learning opportunities offered by the Santa Barbara County Education Office (SBCEO) beyond those originally anticipated. These expenditure differences did not materially affect implementation of the goal and supported the district's continued efforts to strengthen high-quality instruction, collaborative analysis of student performance data, Multi-Tiered System of Supports (MTSS), and equitable outcomes for all students.

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

Action 1.1 – Teacher-Team Assessment Cycles

Metrics Used to Evaluate Effectiveness:

Metric 1.1: CAASPP ELA – Point Difference from Standard
Current Difference from Baseline:

- All Students: -43.2 points
- Socioeconomically Disadvantaged Students: -51.4 points

Metric 1.2: Local Benchmark (NWEA) – Percentage of English Learners at or Above Grade Level in ELA
Current Difference from Baseline:

- English Learners: -50 percentage points

Metric 1.4: CAASPP Mathematics – Point Difference from Standard
Current Difference from Baseline:

- All Students: -42.7 points
- Socioeconomically Disadvantaged Students: -80.7 points

Metric 1.5: Local Benchmark (NWEA) – Percentage of English Learners at or Above Grade Level in Mathematics
Current Difference from Baseline:

- English Learners: -8 percentage points

Evaluation of Effectiveness

Teacher-team assessment cycles were implemented as intended and continued to provide structured opportunities for teachers to collaboratively analyze student performance data, monitor progress, identify unfinished learning, and adjust instruction to better meet student needs. California School Dashboard results indicate that All Students remain below the statewide standard in both English Language Arts and mathematics, while socioeconomically disadvantaged students demonstrate an even greater distance from the statewide standard in both content areas. Local benchmark results also indicate that English learner performance remains below the established baseline in both English Language Arts and mathematics. Because the English learner and foster youth student groups do not meet the minimum student count required for public reporting on the California School Dashboard, these local measures remain essential for evaluating student progress.

These results indicate that while collaborative teacher-team assessment cycles have strengthened educators' ability to analyze student performance and make instructional adjustments, additional time is needed for these instructional improvements to translate into consistently improved student outcomes. The continued academic needs identified through both state and local measures support continuation of this action to strengthen differentiated instruction, targeted intervention, and ongoing progress monitoring for English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities while improving instructional quality for all students.

Action 1.2 – RtI at Work and Multi-Tiered System of Supports (MTSS)

Metrics Used to Evaluate Effectiveness:
Metric 1.1: CAASPP ELA – Point Difference from Standard
Current Difference from Baseline:

- All Students: -43.2 points
- Socioeconomically Disadvantaged Students: -51.4 points

Metric 1.2: Local Benchmark (NWEA) – Percentage of English Learners at or Above Grade Level in ELA
Current Difference from Baseline:

- English Learners: -50 percentage points

Metric 1.4: CAASPP Mathematics – Point Difference from Standard
Current Difference from Baseline:

- All Students: -42.7 points
- Socioeconomically Disadvantaged Students: -80.7 points

Metric 1.5: Local Benchmark (NWEA) – Percentage of English Learners at or Above Grade Level in Mathematics
Current Difference from Baseline:
English Learners: -8 percentage points

Metric 1.6: State Standards-Aligned Local Benchmark – Percentage of English Learners at or Above Grade Level in ELA
Current Difference from Baseline:

- Grade 1: +66%
- Grade 2: +14%
- Grade 3: +14%
- Grade 4: +48%
- Grade 5: -48%
- Grade 6: +13%
- Grade 7: -2%
- Grade 8: +11%

Metric 1.8: District Master Schedule
Current Difference from Baseline:

- No change

Evaluation of Effectiveness

Implementation of RtI at Work and MTSS continued to provide systematic intervention, enrichment, differentiation, and ongoing progress monitoring for students requiring additional academic support. California School Dashboard (CAASPP) results continue to indicate that overall student achievement remains below the statewide standard in English Language Arts and mathematics, while local benchmark data demonstrate improvement across several grade levels and identify continued areas requiring additional intervention, particularly in Grades 5 and 7.

These findings demonstrate that the MTSS framework continues to provide an important system for identifying student needs early, monitoring progress, and delivering timely academic support. At the same time, the persistence of achievement gaps indicates continued need to strengthen implementation and instructional responsiveness. Because English learner and foster youth Dashboard data are not

publicly reported due to minimum student counts, local benchmark measures continue to provide the primary evidence for evaluating progress for these student groups. Continued implementation of this action is necessary to accelerate learning and improve outcomes for English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, and ultimately all students.

Action 1.3 – Professional Learning

Metrics Used to Evaluate Effectiveness:

Metric 1.6: State Standards-Aligned Local Benchmark – Percentage of English Learners at or Above Grade Level in ELA
Current Difference from Baseline:

- Grade 1: +66%
- Grade 2: +14%
- Grade 3: +14%
- Grade 4: +48%
- Grade 5: -48%
- Grade 6: +13%
- Grade 7: -2%
- Grade 8: +11%

Metric 1.7: State Standards-Aligned Local Benchmark – Percentage of English Learners at or Above Grade Level in Mathematics
Current Difference from Baseline:

- Grade 1: +20%
- Grade 2: -17%
- Grade 3: +39%
- Grade 4: +75%
- Grade 5: -33%
- Grade 6: +22%
- Grade 7: +35%
- Grade 8: -42%

Metric 1.9: Standards Implementation
Current Difference from Baseline:

- No change

Evaluation of Effectiveness

Professional learning continued to strengthen educator capacity through curriculum alignment, collaborative planning, Professional Learning Communities, differentiated instruction, evidence-based instructional strategies, and collaborative data analysis. Standards implementation

remained consistent with the established baseline, while local benchmark results demonstrated improvement across several grade levels alongside continued areas requiring additional instructional support.

These results indicate that professional learning continues to strengthen instructional capacity; however, variation in student performance across grade levels demonstrates the ongoing need to deepen implementation and ensure consistent instructional practices across classrooms. Continued professional learning focused on differentiated instruction, English language development, formative assessment, collaborative inquiry, and standards-aligned instruction remains necessary to improve academic outcomes for English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, and all students.

Action 1.4 – Curriculum, Technology, Materials & Project-Based Learning Opportunities

Metrics Used to Evaluate Effectiveness:

Metric 1.1: CAASPP ELA – Point Difference from Standard
Current Difference from Baseline:

- All Students: -43.2 points
- Socioeconomically Disadvantaged Students: -51.4 points

Metric 1.4: CAASPP Mathematics – Point Difference from Standard
Current Difference from Baseline:

- All Students: -42.7 points
- Socioeconomically Disadvantaged Students: -80.7 points

Metric 1.6: State Standards-Aligned Local Benchmark – Percentage of English Learners at or Above Grade Level in ELA
Current Difference from Baseline:

- Grade-level results as reported in the Measuring and Reporting Results section.

Metric 1.7: State Standards-Aligned Local Benchmark – Percentage of English Learners at or Above Grade Level in Mathematics
Current Difference from Baseline:

- Grade-level results as reported in the Measuring and Reporting Results section.

Evaluation of Effectiveness

Continued access to standards-aligned curriculum, instructional materials, technology resources, and project-based learning opportunities supported rigorous instruction and engaging learning experiences across the district. California School Dashboard results indicate that All Students and socioeconomically disadvantaged students continue to perform below the statewide standard in English Language Arts and mathematics, while local benchmark measures demonstrate improvement in several grade levels alongside continued opportunities for growth for English learners.

These findings indicate that providing high-quality instructional resources and engaging learning experiences remains an important component of the district's instructional program; however, current student outcomes demonstrate that continued implementation is necessary to fully address identified academic needs. Because English learner and foster youth Dashboard data are unavailable due to minimum student counts, local benchmark measures continue to provide important evidence of student progress. Continued implementation of this action will support equitable access to rigorous instruction, strengthen student engagement, and improve outcomes for English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, while benefiting all students.

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 1.1: No substantive changes were made to this action. The district will continue providing release time for collaborative teacher-team assessment cycles to strengthen data-informed instructional planning, differentiated instruction, and targeted intervention that address the identified needs of English learners, foster youth, and socioeconomically disadvantaged students while improving instructional practices that benefit all students.

Action 1.2: No substantive changes were made to this action. The district will continue implementing RtI at Work and a Multi-Tiered System of Supports (MTSS) framework to provide timely intervention, enrichment, progress monitoring, and differentiated academic supports designed to improve outcomes for English learners, foster youth, and socioeconomically disadvantaged students while strengthening Tier I instruction for all students.

Action 1.3: No substantive changes were made to this action. The district will continue providing professional learning that strengthens educator capacity to implement standards-aligned instruction, evidence-based instructional practices, collaborative data analysis, and differentiated instruction to better meet the needs of English learners, foster youth, and socioeconomically disadvantaged students while improving instructional quality districtwide.

Action 1.4: No substantive changes were made to this action. The district will continue providing standards-aligned curriculum, instructional materials, technology resources, and project-based learning opportunities that improve access to rigorous, engaging instruction for English learners, foster youth, and socioeconomically disadvantaged students while expanding high-quality learning opportunities for all students.

Measuring and Reporting Results: Based on reflection on prior practice, the district revised the descriptions within the Measuring and Reporting Results section to improve clarity, transparency, and alignment between the identified needs, actions, and outcome measures.

While the metrics, baseline data, and desired outcomes remain unchanged, the descriptions were refined to more clearly identify what each metric measures, improve consistency in metric titles and reporting expectations, and strengthen alignment with the California School Dashboard and local assessment measures. Dashboard metrics were expanded to include reporting for the socioeconomically disadvantaged student group where publicly available, while local assessment measures continue to be used to monitor progress for English learners because the English learner and foster youth student groups do not meet the minimum student count required for public reporting on the California School Dashboard. Additional revisions clarified grade-level reporting expectations for local benchmark measures, making it easier for educational partners to understand how progress toward Goal 1 will be monitored and evaluated throughout the year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Teacher-Team Assessment Cycles	Provide release time for teachers to participate in collaborative teacher-team assessment cycles that analyze student performance data, identify instructional needs, monitor student progress, and adjust instruction to better meet the academic needs of English learners, foster youth, and socioeconomically disadvantaged students. Through collaborative planning, teachers will develop targeted instructional strategies, differentiated instruction, and timely interventions designed to accelerate learning and reduce achievement gaps for unduplicated pupils while also strengthening instructional supports, accommodations, and access to grade-level curriculum for students with disabilities. Because these instructional practices strengthen core instruction, increase educator collaboration, improve data-informed decision-making, and support inclusive instructional practices across classrooms, implementation on an LEA-wide basis also benefits all students through improved instructional quality, more responsive teaching, and increased access to appropriate academic supports.	$1,500.00	No
1.2	RtI at Work and Multi-Tiered System of Supports (MTSS)	Implement a comprehensive RtI at Work and Multi-Tiered System of Supports (MTSS) framework that provides targeted intervention, enrichment, extension, differentiation, and ongoing progress monitoring to address the identified academic needs of English learners, foster youth, and socioeconomically disadvantaged students. Funding supports paraeducator services, intervention resources, instructional materials, and collaborative planning that enable staff to identify learning needs early,	$24,980.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provide targeted academic support, monitor student progress, and strengthen English language development. Because MTSS establishes a systematic approach to identifying and responding to student needs while strengthening Tier I instruction, implementation on an LEA-wide basis also improves access to timely interventions and high-quality instructional supports for all students.		
1.3	Professional Learning	Provide ongoing professional learning that strengthens staff capacity to effectively meet the academic needs of English learners, foster youth, and socioeconomically disadvantaged students through evidence-based, standards-aligned instructional practices. Funding supports professional learning, substitute teachers, instructional coaching, and collaborative learning opportunities focused on curriculum alignment, differentiated instruction, formative assessment, English language development, collaborative data analysis, project-based learning, and whole-child instructional practices. By increasing educator effectiveness and strengthening instructional practices designed to accelerate learning and reduce achievement gaps for unduplicated pupils, implementation on an LEA-wide basis improves instructional quality, expands equitable access to rigorous instruction, and benefits all students.	$3,000.00	Yes
1.4	Curriculum/Technology Materials & Resources; Project Based Learning Opportunities	Provide standards-aligned curriculum, instructional materials, technology, equipment, and project-based learning opportunities designed to improve access to rigorous, engaging learning experiences for English learners, foster youth, and socioeconomically disadvantaged students. Funding supports instructional resources, classroom technology, hands-on learning experiences, field trips, and enrichment opportunities that reduce barriers to learning, promote student engagement, and strengthen critical thinking, communication, collaboration, creativity, and real-world application of academic content. Because these instructional resources strengthen the district's core instructional program and increase equitable access to high-quality learning experiences, implementation on an LEA-wide basis also benefits all students by enhancing classroom instruction and expanding opportunities for meaningful learning.	$25,645.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Vista Del Mar Union School District will strengthen instructional systems, family partnerships, and targeted academic supports through ongoing progress monitoring, collaborative analysis of student performance data, English learner services, targeted intervention, and timely communication with educational partners to improve academic achievement and equitable outcomes for all students. Particular attention will be given to ensuring English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities receive the targeted academic, behavioral, and social-emotional supports necessary to meet their unique needs while strengthening success for all students. (State Priorities 2, 4, 7, 8; Local Priorities 1, 2)	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Analysis of prior LCAP goals, California School Dashboard results, local data, and educational partner input identified the continued need to strengthen student engagement, family partnerships, English learner achievement, and targeted academic and behavioral supports that contribute to student success. District data indicate opportunities to improve English learner progress toward English language proficiency, increase reclassification rates, strengthen academic performance for English learners and socioeconomically disadvantaged students, and maintain meaningful partnerships with families through ongoing communication and engagement. Educational partners consistently emphasized the importance of timely communication, strong home-school partnerships, proactive intervention, and coordinated support systems that address the academic, behavioral, and social-emotional needs of students. These needs remained consistent across local assessment data, educational partner input, and annual reflection on implementation of prior LCAP actions. This goal was developed to strengthen these systems through family engagement, designated and integrated English Language Development, targeted intervention, ongoing monitoring of student progress, and coordinated support services designed to improve outcomes for English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities while strengthening school-family partnerships and student success for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Parent-Teacher-Student Conferences - Percentage of Participation	2023-24 All: 100% EL: 100% SED: 100% SWD: 100%	2024-25 All: 98% EL: 100% SED: 98% SWD: 100%	2025-26 All: 98% EL: 100% SED: 100% SWD: 100%	2026-27 All: 100% EL: 100% SED: 100% SWD: 100%	All: - 2% EL: No change SED: No change SWD: No change
2.2	English Learner Progress on ELPAC - Percentage of students to increase at least one level	2022-23 EL: 25%	2023-24 EL: 33%	2024-25 EL: 50%	2025-26 EL: 50%	EL: + 25%
2.3	Reclassification Rate - Percentage of students Reclassified as Fluent English Proficient (RFEP)	2023-24 RFEP: 40%	2024-25 RFEP: 0%	2025-26 RFEP: 60%	2025-26 RFEP: 50%	RFEP: +20%
2.4	English Learner Progress in ELA - Percentage of students at/above grade level in ELA as measured by Local Benchmark (NWEA)	2023-24: EL: 0%	2024-25 EL: 50%	2025-26 EL: 40%	2026-27 EL: 75%	EL: + 40%
2.5	English Learner Progress in Math - Percentage of students at/above grade level in Math as measured by Local Benchmark (NWEA)	2023-24: EL: 33%	2024-25 EL: 25%	2025-26 EL: 20%	2026-27 EL: 75%	EL: - 13%
2.6	Socioeconomically Disadvantaged (SED) Student Progress in ELA	2022-23 SED: 54%	2024-25 SED: 18%	2025-26 SED: 67%	2025-26 SED: 70%	SED: + 13%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	- Percentage of students at/above grade level in ELA as measured by Local Benchmark (NWEA)					
2.7	Socioeconomically Disadvantaged (SED) Student Progress in Math - Percentage of students at/above grade level in Math as measured by Local Benchmark (NWEA)	2022-23 SED: 45%	2024-25 SED: 20%	2025-26 SED: 52%	2025-26 SED: 60%	SED: + 7%
2.8	Designated English Language Development (D-ELD) Services - Percentage of English Learners receiving D-ELD	2023-24 EL: 100%	2024-25 EL: 100%	2025-26 EL: 100%	2026-27 EL: 100%	No change

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.

During the 2025–26 school year, Vista Del Mar Union School District substantially implemented the actions associated with Goal 2 to strengthen family engagement, monitor student progress, improve English learner outcomes, and provide coordinated academic supports. Parent-Teacher-Student conferences were conducted to communicate student progress, regular monitoring of student achievement continued through local benchmark assessments and teacher-team collaboration, and designated English Language Development (D-ELD) services were provided to English learners. The district also continued implementing targeted interventions and progress monitoring to support students requiring additional academic assistance.

Implementation successes included maintaining high levels of parent participation in Parent-Teacher-Student conferences, continued delivery of designated English Language Development services to all identified English learners, improvement in English Learner progress toward English language proficiency as measured by the ELPAC, and increased reclassification of English learners. Local benchmark data also indicate improvement in English learner performance in English Language Arts and growth in academic performance for socioeconomically disadvantaged students in both English Language Arts and mathematics.

The primary implementation challenge was ensuring consistent academic growth across all measured areas. Although improvements were observed in several metrics, English learner mathematics performance remained below the established baseline, demonstrating the need to continue strengthening targeted intervention, differentiated instruction, and ongoing progress monitoring. Because the English learner and foster youth student groups do not meet the minimum student count required for public reporting on the California School Dashboard, the district relied on local assessment measures to monitor progress for these students and inform instructional decision-making. Overall, implementation established strong systems for family communication, monitoring student progress, and supporting English learners; however, continued refinement of instructional practices, intervention systems, and family engagement strategies will be necessary to further improve academic outcomes for English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, and ultimately all students.

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 2.1 – Parent-Teacher-Student Conferences
No material differences existed between the budgeted and estimated actual expenditures. Parent-Teacher-Student conferences and ongoing communication with families regarding student progress, academic achievement, and areas of need were implemented substantially as planned. The action was carried out as described in the adopted LCAP and continued to support meaningful collaboration between families and school staff.

Action 2.2 – Validity of Assessments
Estimated actual expenditures were lower than planned because student progress monitoring, collaborative analysis of student performance data, English learner services, and targeted intervention planning were incorporated into existing staff meeting, collaboration, and planning time rather than requiring additional expenditures as originally anticipated. As a result, the district fully implemented the action using existing staff structures and resources, and there was no material difference in the services provided to students or the intended outcomes.

Overall Reflection

Overall, Goal 2 was substantially implemented as planned. While estimated actual expenditures for Action 2.2 were lower than budgeted because student progress monitoring, collaborative data analysis, English learner services, and targeted intervention planning were incorporated into existing staff meeting, collaboration, and planning time, the difference in expenditures did not reduce or materially alter the services provided to students. The district continued strengthening family engagement, monitoring student progress, supporting English learners, and providing targeted academic interventions as intended.

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

Action 2.1 – Parent-Teacher-Student Conferences & Communications

Metric Used to Evaluate Effectiveness:

Metric 2.1: Parent-Teacher-Student Conferences – Percentage of Participation
Current Difference from Baseline:

- All Students: -2%
- English Learners: No Change
- Socioeconomically Disadvantaged Students: No Change
- Students with Disabilities: No Change

Evaluation of Effectiveness

Parent-Teacher-Student conferences and ongoing communication with families were implemented as planned to strengthen partnerships between families and schools, increase family engagement, and support collaborative planning for student success. Conference participation remained consistently high across all student groups, demonstrating continued family engagement and regular communication regarding student progress, academic achievement, and areas requiring additional support.

These results indicate that this action continues to provide meaningful opportunities for families and school staff to collaborate in supporting student learning. Although overall participation remained slightly below the established baseline for all students, participation for English learners, socioeconomically disadvantaged students, and students with disabilities remained consistent, demonstrating continued access to family engagement opportunities. Continued implementation of this action remains necessary to strengthen school-home partnerships, support student success, and improve outcomes for English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, and ultimately all students.

Action 2.2 – Student Progress Monitoring, English Learner Supports, and Targeted Intervention

Metrics Used to Evaluate Effectiveness

Metric 2.2: English Learner Progress on ELPAC – Percentage of Students Increasing at Least One Performance Level
Current Difference from Baseline:

- English Learners: +25%

Metric 2.3: Reclassification Rate – Percentage of Students Reclassified as Fluent English Proficient (RFEP)
Current Difference from Baseline:

- English Learners: +20%

Metric 2.4: English Learner Progress in English Language Arts – Percentage of Students At or Above Grade Level (NWEA)
Current Difference from Baseline:

- English Learners: +40%

Metric 2.5: English Learner Progress in Mathematics – Percentage of Students At or Above Grade Level (NWEA)
Current Difference from Baseline:
- English Learners: -13%

Metric 2.6: Socioeconomically Disadvantaged Student Progress in English Language Arts – Percentage of Students At or Above Grade Level (NWEA)
Current Difference from Baseline:
- Socioeconomically Disadvantaged Students: +13%

Metric 2.7: Socioeconomically Disadvantaged Student Progress in Mathematics – Percentage of Students At or Above Grade Level (NWEA)
Current Difference from Baseline:
- Socioeconomically Disadvantaged Students: +7%

Metric 2.8: Designated English Language Development (D-ELD) Services – Percentage of English Learners Receiving Designated ELD
Current Difference from Baseline:
- English Learners: No Change (100%)

Evaluation of Effectiveness

Assessment development, standards-aligned progress monitoring, collaborative analysis of student performance data, targeted intervention, and designated English Language Development services were implemented throughout the school year to strengthen instruction and improve academic outcomes for English learners and other identified student groups. Local assessment results indicate improvement in English learner progress toward English language proficiency, increased reclassification rates, improved English learner performance in English Language Arts, and improved academic performance for socioeconomically disadvantaged students in both English Language Arts and mathematics. The district also maintained designated English Language Development services for all identified English learners throughout the year.

At the same time, English learner mathematics performance remained below the established baseline, indicating continued need to strengthen differentiated instruction, targeted intervention, and ongoing progress monitoring in mathematics. Because the English learner and foster youth student groups do not meet the minimum student count required for public reporting on the California School Dashboard, local assessment measures continue to provide important evidence for monitoring student progress and evaluating the effectiveness of this action.

Collectively, the evidence indicates that this action is strengthening instructional systems, supporting English learner progress toward English language proficiency, increasing opportunities for English learner reclassification, and improving academic outcomes for identified student groups. Continued implementation remains necessary to build on these gains, address remaining areas of academic need, and improve outcomes for English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, and ultimately all students.

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.

Goal

The goal description was revised to more clearly reflect the district's intended outcomes and strengthen alignment between the identified needs, planned actions, and Measuring and Reporting Results. While the overall purpose of the goal remains unchanged, the revised language more accurately emphasizes strengthening instructional systems, family partnerships, student progress monitoring, English learner services, targeted intervention, and timely communication with educational partners to improve academic achievement and equitable outcomes for all students. The revised description also more clearly identifies the district's commitment to meeting the unique academic, behavioral, and social-emotional needs of English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities while supporting success for all students.

Action 2.1 – Parent-Teacher-Student Conferences & Communications

No substantive changes were made to this action. The district will continue implementing Parent-Teacher-Student conferences and ongoing family communication to strengthen school-home partnerships, increase meaningful family engagement, and ensure families remain informed of student progress, academic achievement, behavioral development, and available supports. Continued implementation of this action will support collaborative partnerships that improve outcomes for English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, and ultimately all students.

Action 2.2 – Student Progress Monitoring, English Learner Supports, and Targeted Intervention

The action title and description were revised to more accurately reflect the comprehensive services provided through this action. While the core purpose of the action remains unchanged, the revisions better align the action with the district's implementation of standards-aligned assessments, collaborative analysis of student performance data, designated English Language Development (D-ELD), English learner progress monitoring, targeted intervention, and instructional supports designed to improve academic achievement, increase English learner reclassification opportunities, and strengthen outcomes for English learners, foster youth, socioeconomically disadvantaged students, students with disabilities, and ultimately all students.

Measuring and Reporting Results

Based on reflection on prior practice, the district revised the descriptions within the Measuring and Reporting Results section to improve clarity, transparency, and alignment between the identified needs, planned actions, and outcome measures. While the metrics continue to measure the same outcomes and the intended measures of progress remain unchanged, the metric descriptions were refined to more clearly

identify what each metric measures and improve consistency throughout the goal. Additional student group reporting was incorporated where appropriate, including English learners, socioeconomically disadvantaged students, and students with disabilities, to strengthen progress monitoring and improve transparency for educational partners. The revised descriptions also more clearly identify the local assessments, English learner measures, and family engagement indicators that will be used to evaluate implementation and monitor progress toward Goal 2, strengthening alignment between the goal, actions, Measuring and Reporting Results, and Goal Analysis.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent-Teacher Conferences & Communications	Parent-Teacher-Student conferences and ongoing, timely, two-way communication will strengthen meaningful partnerships between families and schools by providing regular opportunities to discuss student progress, academic achievement, behavioral development, attendance, and areas requiring additional support. Timely communication and collaboration with families will help identify student needs early, establish shared goals, and coordinate appropriate interventions and supports. Particular attention will be given to ensuring English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities receive timely communication and coordinated support that addresses their unique needs. While this action is principally directed toward improving outcomes for identified student groups, strengthening family engagement and communication benefits all students by increasing family participation, reinforcing learning at home, and supporting student success.	$0.00	No
2.2	Student Progress Monitoring, English Learner Supports, and Targeted Intervention	Teachers will implement standards-aligned assessments, collaboratively analyze student performance data, and use ongoing progress monitoring to inform instructional decisions, differentiate instruction, and provide timely intervention and enrichment based on identified student needs. Through the district's Multi-Tiered System of Supports (MTSS), designated English Language Development (D-ELD), English learner progress monitoring, targeted instructional support, and collaborative teacher-team assessment cycles will strengthen English language acquisition, increase opportunities for English learner reclassification, and improve academic achievement for English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities. Regular review of assessment results will	$1,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
		ensure instructional adjustments are responsive to student performance and provide equitable access to grade-level standards, rigorous instruction, and appropriate academic supports. Although principally directed toward improving outcomes for unduplicated student groups, these instructional practices, collaborative planning processes, and progress-monitoring systems strengthen teaching and learning for all students.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Vista Del Mar Union School District will foster safe, welcoming, and inclusive learning environments that promote student well-being, positive school climate, regular attendance, and meaningful family and community partnerships to improve equitable outcomes for all students. Through implementation of the Whole Child Approach, the district will strengthen students' social-emotional, behavioral, and character development while supporting positive relationships, school connectedness, and engagement in learning. Particular attention will be given to ensuring English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities receive the academic, behavioral, social-emotional, and engagement supports necessary to meet their unique needs while strengthening success for all students. (State Priorities 3, 5, 6; Local Priorities 2, 4)	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Educational partner input, California Dashboard indicators, and local data demonstrate the continued need to provide safe, welcoming, and engaging learning environments that support student well-being, positive school climate, regular attendance, and meaningful family partnerships. Parents, students, staff, and the Board of Trustees consistently identified maintaining a safe and supportive school culture grounded in the Whole Child Approach as a district priority. Local data also indicate the continued need to reduce chronic absenteeism while strengthening student engagement, school connectedness, and positive developmental relationships with caring adults. This goal reflects the district's commitment to improving equitable outcomes by fostering learning environments where all students—and particularly English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities—are supported socially, emotionally, behaviorally, and academically so they can fully engage in learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absenteeism Rate - Percentage of	2022-23 All: 27.5%	2023-24 All: 25.8%	2024-25 All: 20.3%	2025-26: All: 0%	All: - 7.2% SED: -1.2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students who are chronically absent	SED: 33.3%	SED: 26.7%	SED: 32.1%	SED: 0%	
3.2	Suspension Rate - Percentage of students who were suspended 1 or more days	2022-23 All: 0%	2023-24 All: 0%	2024-25 All: 1.5%	2025-26: All: 0%	All: + 1.5%
3.3	Whole Child Design Blueprint Student Well-Being Index – Percentage of students reporting positive developmental relationships with caring adults at school	2023-24 All: 85%	2024-25 All: 82%	2025-26 All: 86%	2026-27 All: 92%	All: +1%
3.4	P-2 Attendance Rate – Percentage of student attendance reported at the State P-2 reporting period	2023-24 All: 92.3%	2024-25 All: 92.2%	2025-26 All: 92.2%	2026-27 All: 94%	All: -.1%
3.5	Expulsion Rate - Percentage of students who were expelled	2022-23 All: 0%	2023-24 All: 0%	2024-25 All: 0%	2025-26 All: 0%	No change
3.6	Middle School Dropout Rate - Percentage of students who dropped out	2022-23 All: 0%	2023-24 All: 0%	2024-25 All: 0%	2025-26 All: 0%	No change
3.7	Facilities Inspection Tool (FIT) – Number of facility areas identified as not being in "Good" condition.	2023-24 Areas: 2	2024-25 Areas: 1	2025-26 Areas: 1	2025-26 Areas: 0	Areas: - 1
3.8	Parent and Community Survey Participation Rate – Percentage of parents and community members who	2023-24 Parents/Community: 17%	2024-25 Parents/Community: 17%	2024-25 Parents/Community: 48%	2025-26 Parents/Community: 75%	Parents/Community: + 31%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	completed the annual Parent and Community Survey					

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.

Overall, the district implemented the planned actions to support a safe, welcoming, and engaging school environment through the Whole Child Approach. Professional learning and staff collaboration continued to strengthen implementation of social-emotional learning, positive behavior supports, and character development practices that promote positive school climate and student well-being. The district also continued implementation of attendance monitoring, family communication, and early intervention practices to improve student attendance and school connectedness while emphasizing the importance of regular attendance and appropriate use of independent study during extended absences. In addition, the district completed installation of a new playground structure, continued improvements to school facilities, and provided extracurricular, enrichment, and family engagement opportunities designed to strengthen student engagement and positive relationships with peers and caring adults.

Implementation successes included improvements to the school environment through completion of the playground project, continued expansion of attendance outreach efforts, refinement of the Whole Child Design Blueprint Student Well-Being survey to better measure students' developmental relationships with caring adults at school, and increased opportunities for family engagement. Challenges included continuing to reduce chronic absenteeism and strengthening consistent student attendance despite ongoing attendance interventions and family communication efforts. These implementation experiences informed continued refinement of attendance systems, school climate initiatives, and student engagement strategies for the coming year.

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

Action 3.1 – Character, Social, Emotional, and Behavioral Training

Estimated actual expenditures were lower than planned because a greater portion of the professional learning was supported through Action 1.3 (Professional Learning). Despite the budget adjustment, the district fully implemented the Whole Child Approach through ongoing social-emotional learning, positive school climate initiatives, student wellness activities, and staff collaboration. The difference in expenditures did not materially affect implementation of the action or the intended outcomes for students.

Action 3.2 – Attendance Monitoring, Family Engagement, and Student Support

Estimated actual expenditures exceeded the planned expenditures due to the actual costs associated with implementing attendance monitoring, family engagement, and student support activities during the school year. Despite the higher expenditures, the additional investment supported timely attendance monitoring, regular communication with families, early intervention, and coordinated student supports to improve student engagement and access to instruction. The increased expenditures did not represent a change in the scope of the action but rather reflected the actual cost of fully implementing the planned services

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Action 3.3 – Safe Facilities, Student Engagement, and School Connectedness

No material differences were identified between the planned action and actual implementation. The district completed the planned playground installation, continued facility improvements, and provided extracurricular, enrichment, and family engagement opportunities designed to strengthen school connectedness, student engagement, and positive learning environments. These implementation activities were consistent with the intended purpose of the action.

Overall Reflection

Overall, Goal 3 was substantially implemented as planned. While estimated actual expenditures differed from the budget for Actions 3.1 and 3.2, these differences reflected adjustments in how the district supported implementation and the actual costs associated with delivering planned services rather than changes to the services themselves. Professional learning supporting implementation of the Whole Child Approach was primarily funded through Action 1.3, while the actual costs associated with attendance monitoring, family engagement, and student support activities exceeded original estimates. These expenditure differences did not materially affect implementation of the goal and supported the district's continued efforts to strengthen student well-being, school connectedness, family partnerships, attendance, and equitable outcomes for all students.

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

Action 3.1 – Character, Social, Emotional, and Behavioral Training

This action was evaluated using the following metrics:

Metric 3.2: Suspension Rate – Percentage of students who were suspended one or more days
Current Difference from Baseline:

- All: +1.5%

Metric 3.3: Whole Child Design Blueprint Student Well-Being Index – Percentage of students reporting positive developmental relationships

with caring adults at school
Current Difference from Baseline:

- All: +1%

Although the suspension rate increased slightly above the baseline during the reporting period, implementation of the district's Whole Child Approach and continued emphasis on positive school climate, social-emotional learning, character development, and positive behavior supports contributed to improved student well-being as measured by the Whole Child Design Blueprint Student Well-Being Index. These results indicate that continued implementation of this action remains appropriate to strengthen positive school culture, improve student well-being, and reduce behavioral incidents over time.

Action 3.2 – Attendance Monitoring, Family Engagement, and Student Support

This action was evaluated using the following metrics:

Metric 3.1: Chronic Absenteeism Rate – Percentage of students who are chronically absent
Current Difference from Baseline:

- All: -7.2%

Metric 3.4: P-2 Attendance Rate – Percentage of student attendance reported at the State P-2 reporting period
Current Difference from Baseline:

- All: -.1%

Metric 3.8: Parent and Community Survey Participation Rate – Percentage of parents and community members who completed the annual Parent and Community Survey
Current Difference from Baseline:

- Parents/Community: +31%

Implementation of attendance monitoring, timely family communication, attendance interventions, and ongoing outreach contributed to a meaningful reduction in chronic absenteeism compared to the established baseline while substantially increasing parent and community participation in the annual survey. These results demonstrate strengthened family engagement and continued progress toward improving regular student attendance. The district will continue implementing and refining attendance intervention strategies and family engagement efforts to further improve student attendance and strengthen school connectedness.

Action 3.3 – Safe Facilities, Student Engagement, and School Connectedness

This action was evaluated using the following metrics:

Metric 3.3: Whole Child Design Blueprint Student Well-Being Index – Percentage of students reporting positive developmental relationships with caring adults at school
Current Difference from Baseline:

- All: +1%

Metric 3.7: Facilities Inspection Tool (FIT) – Number of facility areas identified as not being in "Good" condition
Current Difference from Baseline:

- Areas: -1

Metric 3.8: Parent and Community Survey Participation Rate – Percentage of parents and community members who completed the annual Parent and Community Survey
Current Difference from Baseline:

- Parents/Community: +31%

Completion of the new playground, continued facility improvements, and expanded opportunities for student and family engagement contributed to maintaining safe, welcoming learning environments while strengthening student well-being and increasing parent and community participation. Improvements in the Facilities Inspection Tool results and increased survey participation indicate continued progress toward creating positive learning environments that foster student engagement, school connectedness, and meaningful partnerships with families. Continued implementation of this action will support the district's Whole Child Approach while strengthening positive school climate and equitable access to engaging learning opportunities.

Overall Evaluation of Effectiveness

Collectively, the evidence indicates that the planned actions contributed to improvements in student well-being, reductions in chronic absenteeism, improved facility conditions, and substantially increased parent and community engagement. While the district will continue working to reduce suspension rates and further improve student attendance, the available evidence demonstrates that the actions implemented under Goal 3 are making meaningful progress toward strengthening safe, supportive, and engaging learning environments for all students. Continued implementation and refinement of these actions will support ongoing improvements in student well-being, school connectedness, family engagement, and overall school climate.

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

Based on the annual reflection, the district refined the language of the goal, actions, and Measuring and Reporting Results to more clearly communicate the intended outcomes, services, and methods used to evaluate progress. The overall purpose of the goal remains unchanged and continues to focus on strengthening school climate, student well-being, attendance, family engagement, and the Whole Child Approach while supporting equitable outcomes for all students.

Action descriptions were revised to more clearly describe the services provided, strengthen alignment between the actions and the identified needs of English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities where appropriate, and better articulate how each action supports equitable access to safe, engaging, and supportive learning environments. The district also refined the contributing action justifications to more clearly explain the identified needs of unduplicated student groups, how the actions principally support those students, and why the actions are provided on an LEA-wide basis.

The Measuring and Reporting Results were revised to provide clearer descriptions of each metric, improve alignment between the metrics and the corresponding actions, and strengthen the district's ability to evaluate implementation and effectiveness through meaningful local and state indicators. For Metric 3.1, we disaggregated SED students to better understand how well we are serving SED students compared to all students. No substantive changes were made to the intent of the metrics or target outcomes; rather, the revisions improve clarity, consistency, and transparency in measuring progress toward the goal. Continued emphasis will be placed on reducing chronic absenteeism, strengthening school climate and student well-being, maintaining safe learning environments, and increasing meaningful family engagement through ongoing implementation and continuous improvement.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Character, social, emotional, and behavioral training	The district will provide professional learning and ongoing support for teachers, classified staff, and administrators to strengthen implementation of evidence-based practices that promote positive school climate, student well-being, social-emotional learning, restorative practices, behavior support, and character development. Staff will implement strategies aligned with the district's Whole Child Approach to foster safe, inclusive, and supportive learning environments where students develop positive relationships, demonstrate responsible decision-making, and build the social, emotional, and behavioral skills necessary for academic success. While this action benefits all students, it also supports students with disabilities by strengthening schoolwide systems that promote positive behavior, engagement, and access to learning.	$3,375.00	No
3.2	Attendance Monitoring, Family Engagement, and Student Support	The district will implement a comprehensive attendance improvement system that includes ongoing monitoring of attendance data, early identification of attendance concerns, timely communication with families, attendance interventions, and opportunities for independent study when	$2,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
		appropriate. Staff will collaborate with families to remove barriers to regular attendance, reinforce the importance of daily school attendance, and connect students with academic, behavioral, and social-emotional supports when attendance concerns arise. These efforts are intended to reduce chronic absenteeism, improve overall student attendance, strengthen family engagement, and increase student success by ensuring students remain connected to school and engaged in learning.		
3.3	Safe Facilities, Student Engagement, and School Connectedness	The district will maintain safe, welcoming, and engaging learning environments by improving school facilities, providing access to quality playgrounds and outdoor learning spaces, and offering extracurricular, enrichment, and family engagement opportunities that strengthen students' sense of belonging and connection to school. These opportunities support the district's Whole Child Approach by promoting positive relationships, student engagement, physical activity, and participation in school and community events. Safe facilities and meaningful opportunities for student and family engagement contribute to positive school climate, student well-being, and increased connection to school while benefiting all students.	$4,500.00	Yes

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
$$24,691	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.365%	0.000%	$0.00	4.365%

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:** RtI at Work and Multi-Tiered System of Supports (MTSS) **Need:** English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities continue to require coordinated academic supports, ongoing progress monitoring, and timely intervention to improve academic	The district provides a coordinated LEA-wide MTSS that strengthens Tier I instruction while using universal screening, progress monitoring, differentiated instruction, and increasingly targeted intervention to respond to individual student needs. This approach is particularly responsive to English learners, foster youth, and socioeconomically disadvantaged students because district data demonstrate persistent achievement and language-development needs,	Metric 1.1: CAASPP ELA – Point Difference from Standard Current Difference from Baseline Metric 1.2: Local Benchmark (NWEA) – Percentage of English Learners at or Above Grade Level in ELA

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
	achievement. Local assessment data indicate continued opportunities to strengthen English Language Arts and mathematics achievement, while English learner performance demonstrates the need to improve English language proficiency and support successful reclassification. In ELA, All Students were 14 points below standard while SED were 25.4 points below standard. Additionally, that gap has widened more for SED students since baseline. In math, All Students were 34.7 points below standard while SED were 58.8 points below standard. Additionally, that gap has widened more for SED students since baseline. These identified needs support continued implementation of a comprehensive Multi-Tiered System of Supports (MTSS) that provides responsive intervention and accelerates learning for unduplicated student groups. **Scope:** LEA-wide Schoolwide	including larger ELA and mathematics gaps for socioeconomically disadvantaged students. Research from the U.S. Department of Education's Institute of Education Sciences (IES) supports tiered systems that use screening, evidence-based instruction and intervention, progress monitoring, and data-based decision-making to identify student needs and adjust the intensity of support. IES guidance for English learners further emphasizes consideration of English language proficiency and culturally and linguistically responsive instruction when implementing tiered supports. This research, together with the district's identified achievement gaps, supports the determination that an LEA-wide MTSS is the most effective use of funds because it establishes consistent instructional and intervention systems while allowing additional services to be differentiated and intensified to meet the specific needs of unduplicated students.	Metric 1.4: CAASPP Mathematics – Point Difference from Standard Current Difference from Baseline: Metric 1.5: Local Benchmark (NWEA) – Percentage of English Learners at or Above Grade Level in Mathematics Metric 1.6: State Standards-Aligned Local Benchmark – Percentage of English Learners at or Above Grade Level in ELA Metric 1.8: District Master Schedule
1.3	**Action:** Professional Learning **Need:** Teachers and staff require ongoing professional learning to strengthen their capacity to deliver high-quality instruction,	The district provides coordinated, ongoing professional learning to strengthen educators' capacity to deliver rigorous Tier I instruction, differentiate instruction, analyze student performance data, implement MTSS, and respond effectively to students' academic and language-development needs. This approach is particularly	Metric 1.6: State Standards-Aligned Local Benchmark – Percentage of English Learners at or Above Grade Level in ELA

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
	implement evidence-based instructional practices, differentiate instruction, analyze student performance data, and effectively meet the academic, behavioral, social-emotional, and language development needs of English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities. In ELA, All Students were 14 points below standard while SED were 25.4 points below standard. Additionally, that gap has widened more for SED students since baseline. In math, All Students were 34.7 points below standard while SED were 58.8 points below standard. Additionally, that gap has widened more for SED students since baseline. Continued professional learning supports the district's implementation of high-quality Tier I instruction, the Whole Child Approach, and a comprehensive Multi-Tiered System of Supports (MTSS) to improve equitable student outcomes. **Scope:** LEA-wide Schoolwide	responsive to English learners, foster youth, and socioeconomically disadvantaged students because these students benefit from consistent access across classrooms to educators prepared to identify learning needs and provide appropriate differentiated and targeted supports. The district's local data demonstrate the need for this capacity, including larger ELA and mathematics achievement gaps for socioeconomically disadvantaged students. Research from the U.S. Department of Education's IES supports evidence-based instructional strategies for English learners that use student assessment data, English proficiency, background knowledge, and prior educational experiences to differentiate instruction. This research, together with the district's identified needs, supports the determination that LEA-wide professional learning is the most effective use of funds because it builds the consistent staff capacity necessary to improve core instruction while providing the additional differentiation and targeted supports needed by unduplicated students.	Metric 1.7: State Standards-Aligned Local Benchmark – Percentage of English Learners at or Above Grade Level in Mathematics Metric 1.9: Standards Implementation
2.2	**Action:** Student Progress Monitoring, English Learner Supports, and Targeted Intervention **Need:**	The district uses ongoing progress monitoring, collaborative analysis of student performance data, English learner services, and targeted intervention to identify needs early and adjust instruction and supports based on student progress. This approach is particularly responsive	Metric 2.2: English Learner Progress on ELPAC – Percentage of Students Increasing at Least One Performance Level

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
	English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities continue to require ongoing progress monitoring, targeted academic intervention, English learner services, and meaningful family partnerships to improve academic achievement and equitable outcomes. Local assessment data, English learner progress data, and educational partner input demonstrate the need to strengthen timely identification of student needs, provide responsive intervention, and maintain regular communication with families to support student success. In ELA, All Students were 14 points below standard while SED were 25.4 points below standard. Additionally, that gap has widened more for SED students since baseline. In math, All Students were 34.7 points below standard while SED were 58.8 points below standard. Additionally, that gap has widened more for SED students since baseline. On the ELPAC, 50% of EL students increased at least one performance level, which indicates 50% of EL students did not increase at least one performance level. **Scope:** LEA-wide Schoolwide	to English learners, foster youth, and socioeconomically disadvantaged students because it enables staff to identify individual academic and language-development needs and provide increasingly intensive support before achievement gaps widen. This need is evident in local data: socioeconomically disadvantaged students demonstrate larger ELA and mathematics gaps than all students, and only 50% of English learners increased at least one ELPAC performance level. IES guidance for English learners supports ongoing assessment and progress monitoring within tiered intervention systems and emphasizes consideration of English proficiency, multiple sources of data, culturally and linguistically responsive instruction, differentiated intervention, and English language development. This research and the district's local data support the determination that an LEA-wide system of progress monitoring, English learner services, and targeted intervention is the most effective use of funds because it creates a consistent mechanism for identifying needs while directing additional and differentiated services to unduplicated students based on their specific needs.	Metric 2.3: Reclassification Rate – Percentage of Students Reclassified as Fluent English Proficient (RFEP) Metric 2.4: English Learner Progress in English Language Arts – Percentage of Students At or Above Grade Level (NWEA) Metric 2.5: English Learner Progress in Mathematics – Percentage of Students At or Above Grade Level (NWEA) Metric 2.6: Socioeconomically Disadvantaged Student Progress in English Language Arts – Percentage of Students At or Above Grade Level (NWEA) Metric 2.7: Socioeconomically Disadvantaged Student Progress in Mathematics – Percentage of Students At or Above Grade Level (NWEA)

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
			Metric 2.8: Designated English Language Development (D-ELD) Services – Percentage of English Learners Receiving Designated ELD
3.2	**Action:** Attendance Monitoring, Family Engagement, and Student Support **Need:** English learners, foster youth, socioeconomically disadvantaged students, and students with disabilities continue to require consistent attendance, meaningful family partnerships, and timely intervention to maximize access to instruction and improve educational outcomes. Local attendance data demonstrate continued progress in reducing chronic absenteeism while also identifying the need to strengthen regular attendance, increase school connectedness, and address barriers that may prevent students from fully participating in school. Chronic absenteeism for all students was 20.3% while our SED students were at 32.1%. **Scope:** LEA-wide Schoolwide	The district uses ongoing attendance monitoring, proactive family communication, early intervention, and coordinated student supports to identify attendance concerns and address barriers before students lose substantial instructional time. This approach is particularly responsive to English learners, foster youth, and socioeconomically disadvantaged students, who may require additional supports to address barriers to regular attendance and full participation in school. The need is especially evident among the district's socioeconomically disadvantaged students: chronic absenteeism was 32.1% for SED students compared with 20.3% for all students. The U.S. Department of Education's IES identifies family partnerships, attendance data and early-warning systems, positive and safe learning environments, and proactive family communication as evidence-based approaches to improving attendance. This research and the district's significant SED attendance disparity support the determination that an LEA-wide system of attendance monitoring, family engagement, and early intervention is the most effective use of funds because it provides a consistent system for identifying attendance concerns while allowing additional supports to be directed to unduplicated students experiencing barriers to attendance.	Metric 3.1: Chronic Absenteeism Rate – Percentage of students who are chronically absent Metric 3.4: P-2 Attendance Rate – Percentage of student attendance reported at the State P-2 reporting period Metric 3.8: Parent and Community Survey Participation Rate – Percentage of parents and community members who completed the annual Parent and Community Survey

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
3.3	**Action:** Safe Facilities, Student Engagement, and School Connectedness **Need:** English learners, foster youth, and socioeconomically disadvantaged students benefit from safe, welcoming learning environments and expanded opportunities for academic enrichment, student engagement, and meaningful participation in school. Educational partner input and local data demonstrate the continued need to strengthen school connectedness, foster positive relationships with peers and caring adults, and provide equitable access to engaging learning experiences that support students' academic, behavioral, social-emotional, and personal development. **Scope:** LEA-wide Schoolwide	The district provides safe and welcoming learning environments, expanded learning and enrichment opportunities, family engagement activities, and meaningful experiences designed to strengthen students' relationships with peers and caring adults and increase school connectedness. These supports are particularly important for English learners, foster youth, and socioeconomically disadvantaged students because they provide equitable access to engaging learning experiences and additional opportunities to develop supportive relationships, belonging, and meaningful participation in school. This directly addresses the need identified through district data and educational partner input to strengthen connectedness and equitable access to engaging learning experiences. The Centers for Disease Control and Prevention (CDC) reports that students who feel connected to school are more likely to have better attendance, higher grades and test scores, and graduate from high school, and emphasizes the importance of strengthening connectedness for students who may be at greater risk of marginalization or disconnection. This research, together with the district's identified needs, supports the determination that providing these supports LEA-wide is the most effective use of funds because school connectedness is strengthened through the overall school environment while additional opportunities and supports can be directed toward unduplicated students to reduce barriers to participation and improve educational outcomes.	Metric 3.3: Whole Child Design Blueprint Student Well-Being Index – Percentage of students reporting positive developmental relationships with caring adults at school Metric 3.7: Facilities Inspection Tool (FIT) – Number of facility areas identified as not being in "Good" condition Metric 3.8: Parent and Community Survey Participation Rate – Percentage of parents and community members who completed the annual Parent and Community Survey

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

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.

NA

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

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	$565,602	$24,691	4.365%	0.000%	4.365%

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

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Teacher-Team Assessment Cycles	All Students with Disabilities	No			All Schools	Ongoing	$1,500.00	$0.00	$1,500.00				$1,500.00	0
1	1.2	RtI at Work and Multi-Tiered System of Supports (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$23,580.00	$1,400.00	$24,980.00	$0.00			$24,980.00	0
1	1.3	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$3,000.00	$3,000.00				$3,000.00	0
1	1.4	Curriculum/Technology Materials & Resources; Project Based Learning Opportunities	All	No			All Schools	Ongoing	$0.00	$25,645.00	$25,645.00				$25,645.00	0
2	2.1	Parent-Teacher Conferences & Communications	All	No			All Schools		$0.00	$0.00	$0.00				$0.00	
2	2.2	Student Progress Monitoring, English Learner Supports, and Targeted Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$1,800.00	$1,800.00				$1,800.00	0
3	3.1	Character, social, emotional, and behavioral training	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$3,375.00	$3,375.00			$0.00	$3,375.00	
3	3.2	Attendance Monitoring, Family Engagement, and Student Support	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,900.00	$2,900.00				$2,900.00	0
3	3.3	Safe Facilities, Student Engagement, and School Connectedness	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$4,500.00	$4,500.00	$0.00			$4,500.00	0

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
$565,602	$24,691	4.365%	0.000%	4.365%	$37,180.00	0.000%	6.574 %	**Total:**	$37,180.00
								LEA-wide Total:	$37,180.00
								Limited Total:	$0.00
								Schoolwide Total:	$37,180.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.2**	RtI at Work and Multi-Tiered System of Supports (MTSS)	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$24,980.00	0
1	**1.3**	Professional Learning	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,000.00	0
2	**2.2**	Student Progress Monitoring, English Learner Supports, and Targeted Intervention	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,800.00	0
3	**3.2**	Attendance Monitoring, Family Engagement, and Student Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$2,900.00	0
3	**3.3**	Safe Facilities, Student Engagement, and School Connectedness	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,500.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$67,700.00	$67,550.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Teacher-Team Assessment Cycles	No	$1,500.00	0
1	**1.2**	RtI Work & MTSS Multi-tier Systems of Support	Yes	$24,980.00	$24,979
1	**1.3**	Professional Development	Yes	$3,000.00	$8,358
1	**1.4**	Curriculum/Technology Materials & Resources; Project Based Learning Opportunities	No	$25,645.00	$24,575
2	**2.1**	Parent-Teacher Conferences & Communications	No	$0.00	$0
2	**2.2**	Validity of Assessment	Yes	$1,800.00	$0
3	**3.1**	Character, social, emotional, and behavioral training	No	$3,375.00	$1,168
3	**3.2**	Student Attendance Protocols	Yes	$2,900.00	$4,545
3	**3.3**	After School Activities	Yes	$4,500.00	$3,925

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)
$23,644	$37,180.00	$41,807.00	($4,627.00)	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	RtI Work & MTSS Multi-tier Systems of Support	Yes	$24,980.00	$24,979	0	
1	1.3	Professional Development	Yes	$3,000.00	$8,358	0	
2	2.2	Validity of Assessment	Yes	$1,800.00	$0	0	
3	3.2	Student Attendance Protocols	Yes	$2,900.00	$4,545	0	
3	3.3	After School Activities	Yes	$4,500.00	$3,925	0	

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)
$545,834	$23,644	0	4.332%	$41,807.00	0.000%	7.659%	$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).

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