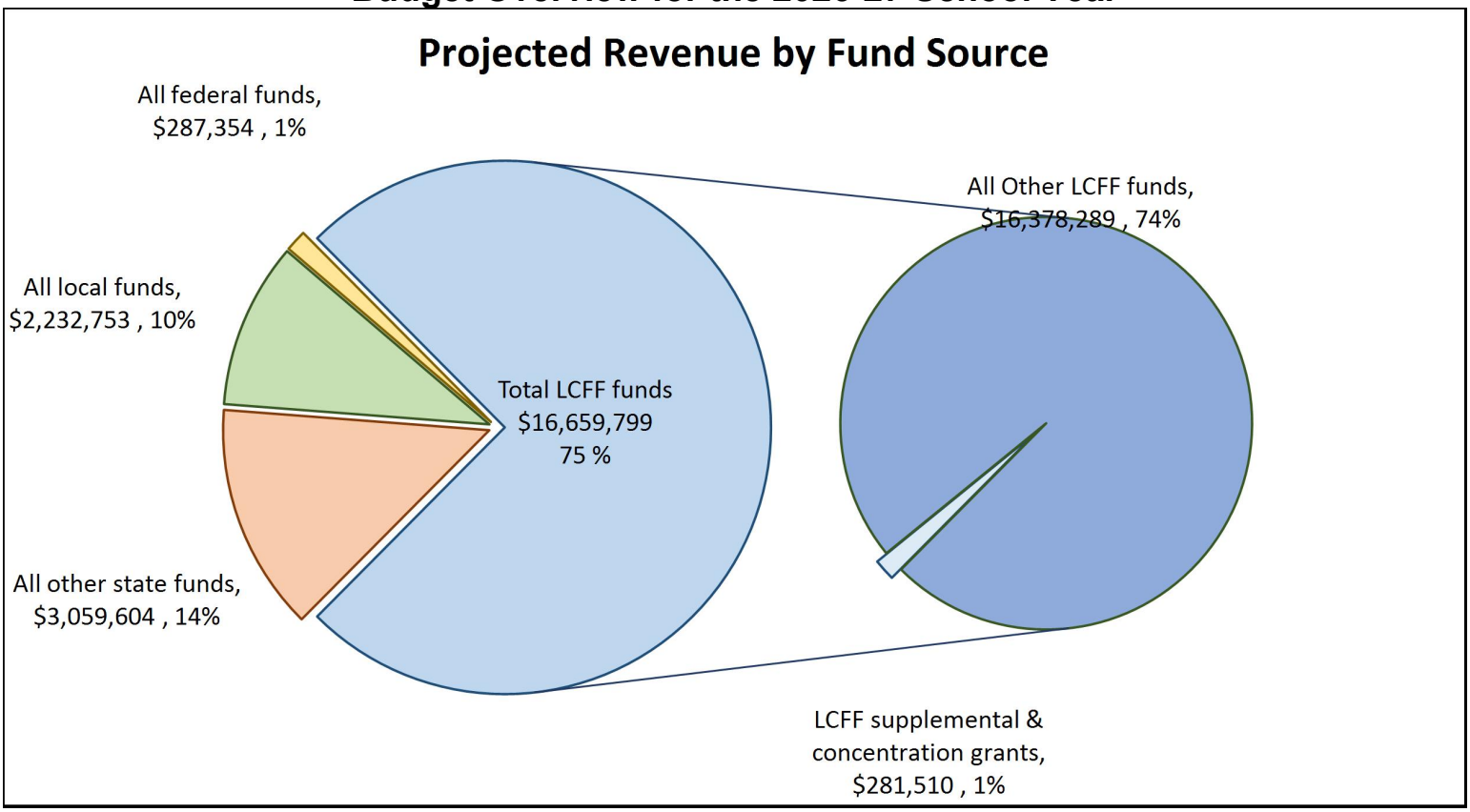
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hermosa Beach City School District
CDS Code: 19-64600
School Year: 2026-27
LEA contact information:
Susan Wildes, Ed.D
Superintendent
swildes@hbcsd.org
424-333-9975

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



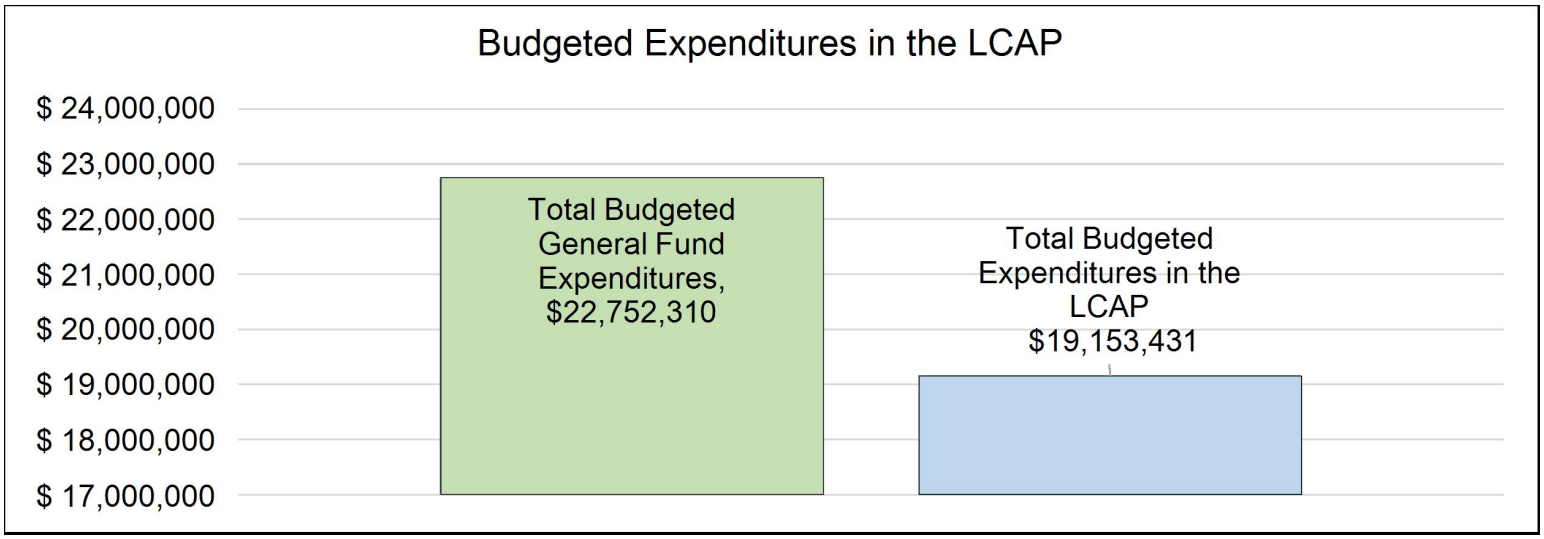
This chart shows the total general purpose revenue Hermosa Beach City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hermosa Beach City School District is $22,239,510, of which $16,659,799 is Local Control Funding Formula (LCFF), $3,059,604 is other state funds, $2,232,753 is local funds, and $287,354 is federal funds. Of the $16,659,799 in LCFF Funds, $281,510 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 Hermosa Beach City 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: Hermosa Beach City School District plans to spend $22,752,310 for the 2026-27 school year. Of that amount, $19,153,431 is tied to actions/services in the LCAP and $3,598,879 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

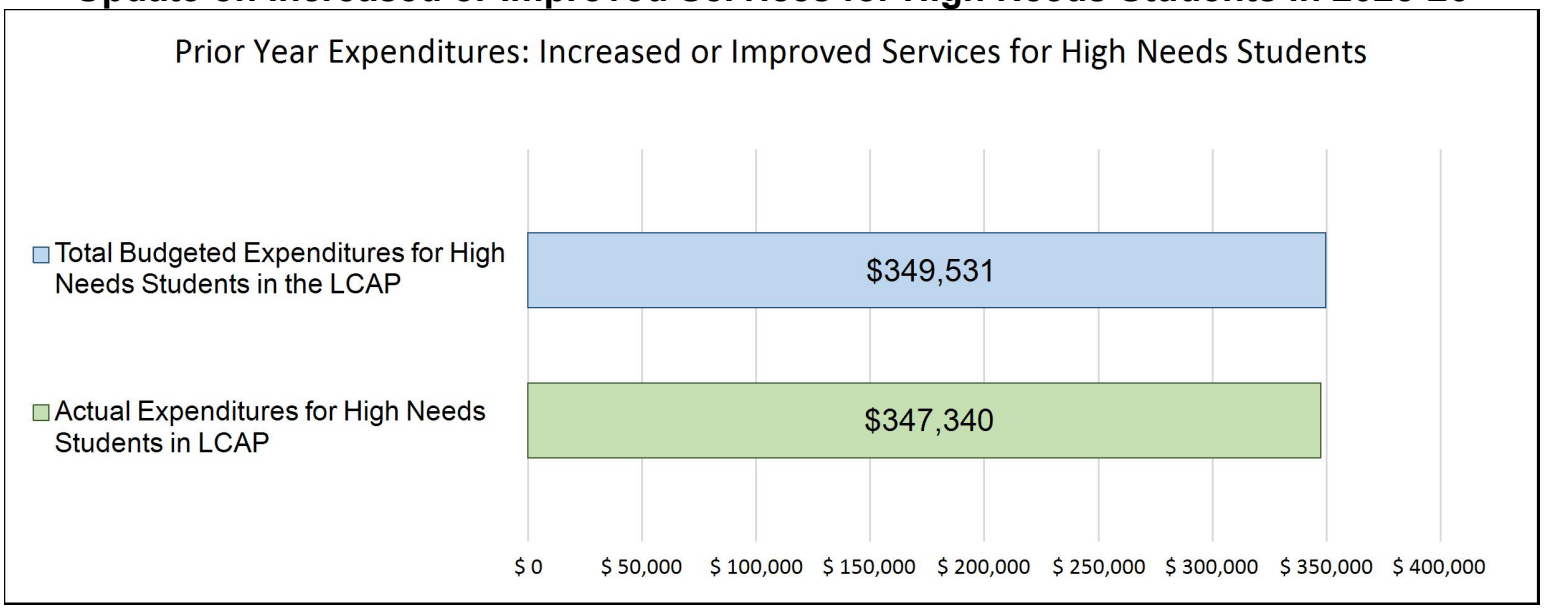
Expenditures not included in the LCAP consist of routine repairs and maintenance, districtwide operating expenditures (electricity, water, and trash), and contracted services provided across the district.

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

In 2026-27, Hermosa Beach City School District is projecting it will receive $281,510 based on the enrollment of foster youth, English learner, and low-income students. Hermosa Beach City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Hermosa Beach City School District plans to spend $305,465 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 Hermosa Beach City 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 Hermosa Beach City 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, Hermosa Beach City School District's LCAP budgeted $349,531 for planned actions to increase or improve services for high needs students. Hermosa Beach City School District actually spent $347,340 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $2,191 had the following impact on Hermosa Beach City School District’s ability to increase or improve services for high needs students:

Actual expenditures were below budget projections due to staffing shortages and delays in rolling out select services and supports. Although essential services continued to be provided, some planned actions were implemented on a limited basis or later than anticipated, reducing the overall impact on high-needs students during the 2025–26 school year.

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
Hermosa Beach City School District	Susan Wildes, Ed.D Superintendent	swildes@hbcsd.org 424-333-9975

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.

Established in 1904, the Hermosa School District is nestled in the South Bay region of Greater Los Angeles. Endearingly referred to as “The Best Little Beach School,” the district comprises three schools: Hermosa View School, serving P-Kindergarten through 1st grade; Hermosa Vista School, serving 2nd through 4th grades; and Hermosa Valley School, serving 5th through 8th grades. The district is known for its dedicated staff, strong community partnerships, and a longstanding tradition of excellence, making it a highly regarded destination for education.

Serving approximately 1,444 students from P-Kindergarten through eighth grade, Hermosa Beach City School District is recognized for its commitment to academic excellence, inclusive practices, and community involvement. With two elementary schools and one middle school, the district offers strong academic programs while prioritizing social-emotional learning and student well-being. Signature programs include full-day transitional kindergarten and kindergarten, before and after school care, and a variety of enrichment opportunities. The district’s schools rank among the top in California, as reflected in their “high” to “very high” ratings on the California School Dashboard.

The district’s student population is diverse, with approximately 66.2% identifying as White, 13.4% as Hispanic, 5.6% as Asian, 1.2% as African American, and 13.2% as two or more races. Among student groups, 7.7% are from socioeconomically disadvantaged backgrounds, 8.6% are students with disabilities, 1.1% are English learners, and 0% are identified as homeless or foster youth. The unduplicated student population makes up approximately 8.5%. Hermosa Beach City School District benefits from outstanding community support through key

partnerships with the Hermosa View/Vista/Valley Parent Teacher Organization (HVPTO), the Hermosa Beach Education Foundation (HBEF), Beach Cities Health District (BCHD) and the City of Hermosa Beach, all of which contribute meaningfully to the success of students.

The district embraces the Thrive K–Life philosophy, which is reflected in its vision that all students are empowered to achieve and thrive. The mission, developed in collaboration with the community, is to prepare students to thrive by providing a relevant education in a safe and healthy environment within an inclusive culture. The district's core values—community engagement, a culture of excellence, global citizenship, respect and inclusion, responsible stewardship, and educational rigor and relevance—serve as guiding principles for all programs and initiatives. Together with the strategic plan, these values ensure a cohesive and forward-thinking approach to student success.

Reflections: Annual Performance

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

HERMOSA SCHOOLS: STUDENT ACHIEVEMENT AND CONTINUOUS IMPROVEMENT
The California School Dashboard is a statewide accountability system that provides a comprehensive view of school and district performance across multiple measures, including academic achievement, chronic absenteeism, suspension rates, and college/career readiness. Using a color-coded performance model (ranging from red to blue), it highlights areas of strength and opportunities for growth, promoting transparency, equity, and continuous improvement.

The annual publication of the California School Dashboard provides an important opportunity for reflection and goal-setting, particularly for schools like Hermosa, which operate within the state's accountability system. In mathematics achievement, Hermosa students performed at the "very high/blue" level, while in English Language Arts (ELA) achievement, they also attained placement within the "very high/blue" level. During the spring of 2025, students in grades 3-8 participated in the California Assessment of Student Performance and Progress (CAASPP), which measures proficiency in grade-level ELA and mathematics standards.

According to 2025 CAASPP results, 79.48% of Hermosa students met or exceeded standards in ELA, 74.18% in mathematics, and 61.90% in science. A comparison of local CAASPP data revealed that Hermosa students achieved among the highest scores at both the state and county levels. Specifically, Hermosa Beach students scored approximately 30% higher in ELA and 37% higher in mathematics than California statewide averages. In science, Hermosa students outperformed state averages by 29%, demonstrating continued excellence in core academic areas.

ASSESSMENT & PROGRESS MONITORING
Hermosa administrators and teachers continue to analyze data to gain deeper insights into students' strengths and areas for improvement in literacy and mathematics. The i-Ready Diagnostic Assessment plays a critical role in this effort, providing specific, actionable data two to three times per year. These assessments help identify students from first through eighth grade who require additional academic interventions and allow educators to monitor progress toward grade-level proficiency.

During the second assessment of the 2025-2026 school-year, i-Ready data revealed that 76% of students in grades 1-8 performed at or above grade level (Tier 1) in reading, while 75% of students performed at or above grade level in math. Notably, students demonstrated significant growth, with a 16% increase in reading proficiency and a 25% increase in math proficiency compared to fall Tier 1 placements.

For the 2025-26 school-year, the district began its' initial implementation of DIBELS, a reading difficulty screener for students in grades K-2. Data from the February administration indicate 70% of students are reading at or above grade, while 12% are below grade level and 18% are well below grade level.

Noteworthy, indicators as reported on the CA Dashboard include:
English Language Arts 64.4 points above standard (Blue)
Mathematics 53.1 points above standard (Blue)
English Learner Progress: 76.9% making progress (No Color Band)

ONGOING GROWTH AND FUTURE ASSESSMENT PLANS
Hermosa school teams anticipate continued growth and will conduct end-of-year reassessments in i-Ready for all 1st-2nd grade students by May 2026. Additionally, students in grades 3-8 will participate in CAASPP assessments, ensuring that progress is monitored and evaluated to inform instructional strategies. The performance data collected at the end of the year will be used to guide targeted support initiatives for the 2026-2027 academic year.

ADDRESSING CHRONIC ABSENTEEISM & SCHOOL CLIMATE
The California School Dashboard is a key tool for transparency and accountability, providing the public with access to critical performance data and fostering collaboration among educational partners. In 2025, Dashboard data showed 7.4% of HBCSD students who were deemed as chronically absent, an increase of 0.9%, placing the district in the orange band. It is noteworthy, that since 2024 no student groups are in the red performance area.

Chronic absenteeism is being addressed with the following interventions:
1. Positive incentives to encourage student attendance
2. Family communication highlighting the importance of consistent school attendance
3. Proactive outreach efforts, such as School Attendance Review Team (SART) meetings
4. Monthly attendance letters to engage and inform families
5. Education to students and families regarding link between attendance and achievement

The district continues to address chronic absenteeism in the LCAP with action items: 1.6 Student Success Teams, 1.14 Chronic Absenteeism and Action 3.8 Attendance SARB/SART.

For comparison, the 2023 Dashboard Information:
District Chronic Absenteeism:
District: Red
District Student Groups in Red: Hispanic, White, Two Races or More

Schools:
Hermosa Valley Elementary: All and White Student Groups
Hermosa View Elementary: All and White Student Groups

The following actions will address the following group for chronic absenteeism action 1.6 Student Success Teams, 1.14 chronic absenteeism and action 3.8 Attendance SARB/SART.

COMMITMENT TO ACADEMIC EXCELLENCE & STUDENT SUCCESS
Hermosa Schools remain steadfast in their commitment to academic excellence, inclusion, and community engagement. These priorities continue to have a positive impact on student achievement, ensuring that students are academically prepared while also developing the social and emotional resilience necessary to thrive in an ever-changing world. Our dedication to high-quality instruction, targeted interventions, and a supportive learning environment remains a driving force in preparing students for success today and in the future.

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG) FUNDS
HBCSD expended all Learning Recovery Emergency Block Grant (LREBG) funds for the 2025–2026 year. For the 2026–2027 school year, it is anticipated that HBCSD will receive approximately $9,998, which will continue to be strategically aligned to actions that accelerate student progress and close learning gaps through the implementation, expansion,(year 2 implementation of Wit and Wisdom) and enhancement of evidence-based instructional supports. This is an allowable use under Education Code 42356 (Bii & Bvi) to sustain the ongoing implementation to accelerate English language proficiency and professional development and coaching services to help teachers align the adopted curriculum to the CA English Language Arts Framework. These funds are directly aligned with LCAP actions that prioritize high-quality core instruction, particularly in English Language Arts (ELA), where data indicate that approximately 20% of students are not yet meeting grade-level standards (metrics 2.2, 2.5, and 2.7).

For the 2026–2027 school year, the District will use LREBG funds to support Action 2.11 by continuing the purchase of adopted ELA materials and providing instructional coaching to ensure coherent and effective implementation of the K–8 Wit & Wisdom curriculum, grounded in the Science of Reading. This use of funds is intentionally aligned with the district's identified need to strengthen Tier 1 instruction as the primary lever for improving student outcomes. Findings from the district's comprehensive needs assessment indicate that teachers are requesting embedded coaching throughout the school year to effectively implement the curriculum with fidelity. In response, LREBG funds will support ongoing instructional coaching, collaborative planning opportunities to build teacher capacity, ensure alignment across grade levels, and promote consistent instructional practices.

It is anticipated that strengthening Tier 1 ELA instruction through high-quality curriculum implementation and coaching will result in improved student outcomes on the California Assessment of Student Performance and Progress (CAASPP), thereby advancing overall student achievement and reducing performance gaps among identified student subgroups.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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
Board of Education	Updates regarding student outcomes and programs within the LCAP are regularly presented at Hermosa Schools board meetings, scheduled for the second Wednesday of each month. Additionally, two school board workshops were conducted in September 2025 and April 2026 with a focus on various aspects including Board governance and training, general bond obligation and project prioritization, development of a three-year strategic plan for the district, enhancing academic programming and updating existing facilities at Valley School. Board members reiterated their commitment to enhancing academic achievement and providing a high quality curriculum for students, specifically in the area of English Language Arts. Furthermore, the Board remains dedicated to investing in facility modernization efforts, encompassing upgrades to classrooms, safety improvements, technology infrastructure, and outdoor areas.
District Leadership Team	The District Leadership team convenes monthly to engage in collaborative efforts, establish goals, and oversee the progress towards achieving LCAP objectives. Composed of key educational partners such as the Superintendent, Executive Director of Administrative Services, Principals, Executive Manager, Chief Business Officer, Director of Maintenance and Operations, and IT Director, this team collectively strategizes and evaluates data to inform decision-making. Through data analysis, the team has identified strategic priorities centered around facilities improvement,

Educational Partner(s)	Process for Engagement
	local control of site budgets, dedicated site principal at each school, closing the achievement gap of students not meeting standards, high rigorous curriculum and instruction in the area of ELA and science.
Hermosa Beach Educators Association (HBEA)	The HBEA bargaining unit is responsible for negotiating on behalf of both classified and certificated staff within the district. To ensure effective communication and collaboration, the Superintendent holds weekly meetings with the HBEA President, who represents teachers and other school personnel. During these meetings, the Superintendent seeks feedback on the LCAP, reviewing overarching goal areas and discussing instructional and professional development objectives. Based on this feedback the following recommendations were made: dedicated site principals at each school site, additional special education support, ongoing professional development regarding ELA curriculum and streamline programming.
Principals Advisory Council (PAC)	Each school maintains a Principal Advisory Council is a collaborative body composed of parents and community members who work together to support the principal in fostering a positive, inclusive, and academically strong school environment. The council's role is to provide meaningful feedback, offer diverse perspectives, and support data-informed decision-making on key school priorities, programs, and initiatives as aligned to LCAP. Meetings are designed to promote open dialogue and shared understanding, focusing on topics such as instructional improvement, student engagement, school culture, safety, and community partnerships. Each council convenes five times per year,
Local Control Accountability Plan Advisory Group	HBCSD LCAP Advisory Group is that provides input and feedback on a school district's Local Control and Accountability Plan (LCAP), which outlines goals, funding priorities, and strategies to improve student outcomes. The group typically includes parents, students, teachers, staff, and community members who represent different perspectives within the district. While they do not make final decisions, members review data, discuss district goals, and offer recommendations on how resources should be used—especially to support high-need students. This group is provides educational partners engagement, helping ensure transparency, community involvement, and that the district's plans reflect the needs and

Educational Partner(s)	Process for Engagement
	priorities of the people it serves. The group is made up of school administrators, certificated staff, classified staff, parents and community members.
District English Learners Advisory Committee (DELAC)	Once a trimester Hermosa Schools hosts three DELAC meetings. These gatherings are overseen by the EL Coordinator and center on school initiatives aligned with the LCAP goals. Topics discussed during these meetings encompass updates on ELPAC testing, reclassification procedures, ELD lessons and incorporating iReady into student learning at home.
S.E.E.D Advisory Group previously know as Equity and Inclusion Committee (E&I)	This committee is composed of educators, parents, students, a school board member, and community representatives who bring a wide range of perspectives and experiences reflective of the school community. Throughout the process, the committee met regularly to review data, discuss student needs, and provide input on priorities and actions that support student success. A central focus of this group is to ensure that the school meaningfully supports and celebrates the diverse cultures represented among its students and families. Recognizing the importance of fostering an inclusive and welcoming environment, the committee prioritized initiatives that promote cultural awareness, respect, and belonging. For the current school year, a key area of focus is the implementation of a multi-cultural week, culminating in a multi-cultural night. These events are designed to highlight and honor the various ethnic groups within the school community, encouraging students and families to share their traditions, histories, and experiences. By embracing and elevating the cultural diversity of the school community, the LCAP engagement process supports stronger connections between families and the school, promotes student identity and pride, and contributes to a more inclusive educational environment (Goal 1) where all students feel seen, valued, and supported.
Wellness Council	Another way that the Hermosa Beach City School District (HBCSD) actively involved educational partners in the development of its Local Control and Accountability Plan (LCAP) through the District Wellness

Educational Partner(s)	Process for Engagement
	Council. This inclusive council, composed of staff, parents, a school board member, and two middle school students and community educational partners including the BCHD, served as a collaborative platform to gather input on student well-being, safety, mental health, and engagement. Through structured meetings and guided discussions, the Wellness Council reviewed student SEL data, district goals and shared feedback aligned with LCAP priorities. The council's insights were instrumental in shaping strategies that support the academic and social-emotional needs of all students such as increased need for parent/guardian education, playground supports and training, and a need for Tier 1 SEL curriculum, reinforcing HBCSD's commitment to whole-child wellness and transparent educational partners engagement. The Wellness Council meets five times a year.
SELPA Consultation	Hermosa Schools engage with the SELPA a minimum of two times a year to address goals and action items pertaining to students with special needs. The district remains committed to several focal areas, including narrowing the academic performance gap for students on Individualized Education Plans (IEPs) by enhancing the percentage of students meeting or achieving grade-level standards. Additionally, efforts are concentrated on expanding opportunities for students to receive services within their general education classrooms and providing a program coordinator to assist with compliance monitoring.
Student Council	The superintendent and school principals meet regularly with student groups to discuss current successes and areas of growth. Discussions focused around a need to address facility needs, develop a student profile, positive behavior reward systems, and nutrition services.
Staff Surveys for Certificated and Other School Personnel	To inform the development of LCAP goal areas, the district gathered certificated staff and classified staff input through two key tools: the California School Staff Survey and the Hermosa Beach City School District Strategic Plan Survey. These surveys were designed to assess perceptions of school climate, equity, and social-emotional wellness, as well as to gather insight on staff priorities and professional needs. The data collected from these instruments played a critical role in identifying focus areas and evaluating the

Educational Partner(s)	Process for Engagement
	alignment of district actions with the needs of the broader school community. Results indicated strong interest in targeted professional development—particularly in the integration of artificial intelligence (AI) in the classroom and behavior support strategies. Additionally, certificated staff emphasized the need for coaching opportunities for ELA adoption These staff-driven recommendations are guiding the district's efforts to improve instructional quality, foster inclusive learning environments, and enhance overall school climate. Other school personnel include classified staff: paraeducators, noon duty, health aides, food service, instructional aides.
Parent Surveys	As part of its educational partners engagement process, the district administered the Strategic Plan/LCAP Survey to gather input on key goal areas and identify priority needs across the district. The survey focused on assessing perceptions related to school climate, academic excellence, program offerings, and social-emotional wellness. Survey results revealed several key areas for improvement. Educational partners emphasized the importance of reducing class sizes to support individualized instruction, implementing systems to monitor and address student behavior, expanding elective course offerings to enrich student learning experiences, and increasing academic rigor across grade levels. These insights are instrumental in shaping district goals and informing actions that align with the community's expectations and aspirations for student success.
Public Review	In accordance with state guidelines, the district ensures a transparent and inclusive review process for the Local Control and Accountability Plan (LCAP) prior to its formal adoption by the Board of Education. On June 10, 2026, the draft LCAP was presented to the Board and simultaneously made available for public comment. Beginning that same day, the draft LCAP was published on the Hermosa Beach City School District website, allowing educational partners and community members the opportunity to review the plan, submit questions, and provide input. To further encourage public engagement, educational partners were invited to attend the Board of Education meeting scheduled for June 10 and June 24 where additional feedback could be shared during the public comment period. The final version of the

Educational Partner(s)	Process for Engagement
	LCAP was presented for formal approval by the HBCSD Board of Education on June 24, 2026.
Principals Meeting	The Superintendent facilitates monthly principal meetings focused on enhancing school performance and strengthening site leadership. These meetings address key areas such as curriculum implementation, student achievement, budget planning, and professional development for staff. In response to site-level input, principals have collectively requested: Support for three school sites with three administrative leaders, Professional development in budgeting tailored to site-specific needs, Strategies to enhance student achievement through targeted in school interventions. These collaborative sessions and requests inform district planning and align with the LCAP goals to ensure effective leadership, fiscal responsibility, and improved student outcomes.

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

Hermosa's educational partners engaged in continuous dialogue concerning the goals, actions and metrics related to a culture of excellence, equity, inclusion, and community. The district implemented a structured engagement process to gather input on the LCAP beginning in fall 2025 and continuing through spring 2026. Throughout this period, outreach efforts were designed to ensure meaningful participation from all required educational partners. Teachers, school principals, classified and certificated staff, district and site administrators, bargaining unit representatives, parents, and students were invited to share their perspectives on district priorities and student needs.

Input was collected through multiple engagement opportunities, including in-person LCAP meetings, student advisory discussions, and targeted surveys. These strategies allowed the district to gather feedback related to academic priorities, areas of student need, and the most effective ways to allocate available funding.

As the district moved through the second year of its three-year LCAP cycle, educational partners intentionally focused on maintaining stability within the plan. Educational partners recognized that meaningful improvement takes time and that sustained, consistent efforts are necessary to produce lasting outcomes for students in metrics 1.8 Average Daily Attendance Data, 2.5 & 2.6 Maintaining ELA and Math CAASPP scores, 2.7 & 2.8 Annual increase of EL and Special Education Students on CAASPP ELA and Math, 2.11 Annual Reclassification Rates, 3.2 Increased Enrollment.

1. Continue to provide high quality professional development (actions 2.2) to staff focusing on: Wit and Wisdom , Geodes and Fundations, DIBELS Reading Difficulty Screener, Just words, CA Math Frameworks and Artificial Intelligence.

2. Increase support for Special Education by considering a COTA to support students with fine motor skills (Action 2.1)

3. Expand social emotional support by providing full time counselors at each school site (Action 1.7)

4. Expand upper elementary (4-5) and middle school Tier 2 reading intervention to address gaps in phonemic awareness and implement an embedded screener to identify students in need of more explicit instruction (Action 1.12)

5. Explore and expand afterschool additional fee based enrichment programs for middle school students (Actions 3.4)

6. Expand the implementation of Project Lead the Way in STEM for grades 2nd and 7th (Action 2.6)

7. Develop and implement a sustainable computer refresh plan to replace aging staff, teacher, and student devices while maintaining reliable Chromebook and network infrastructure. This plan will establish a replacement cycle, prioritize outdated equipment, and ensure students and staff have updated technology to support instruction, productivity, and access to district digital systems. (Action 3.2)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Hermosa Schools will improve inclusive awareness, student resiliency and school climate through social and emotional development, whole child engagement, and maximizing safety.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Based on evaluations from state and local assessments, consultations with educational partners, and other collected data, the district has established a comprehensive goal along with subsequent actions under priorities 1, 3, 5, 6, and 7. The overarching goal, Goal 1, is aimed at enhancing performance across diverse metrics. This goal encompasses the following strategic focus areas:

1. Achievement for All: Implement targeted initiatives to boost the academic achievement and engagement of students who are below grade level or at risk. This includes both academic support and social-emotional interventions to foster holistic development.
2. Inclusive Schools: Strengthen efforts to cultivate an equitable and inclusive educational environment. This priority focuses on ensuring that all students—regardless of background, ability, or identity—can engage fully, feel a strong sense of belonging, and thrive academically, socially, and emotionally within their school settings.
3. Social Emotional Wellness: Expand and enhance programs dedicated to the social and emotional well-being of students, staff, and families. This includes a comprehensive approach to wellness that supports the mental health and emotional resilience of the entire school community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Student participation on annual California	71% 5th Students 83% 6th Students 92% 7th Students	100% 5th Students 90% 6th Students 92% 7th Students	88% 5th Students 80% 6th Students 99% 7th Students	Increase student participation on annual California	+17% for 5th -3% for 6th +7% for 7th

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Healthy Kids Survey (CHKS)				Healthy Kids Survey (CHKS): 80% for 5th 92% for 6th 95% or higher for 7th	
1.2	CalSCHLS: California Healthy Kids Survey (CHKS) : Safety and Connectedness	CHKS data in 2024 yields the following: 84% of 5th grade 83% of 6th grade 80% of 7th grade feel safe at school. 81% of 5th grade 85% of 6th grade 77% of 7th grade feel connected to their school.	CHKS data in 2025 yields the following: 93% of 5th grade 82% of 6th grade 81% of 7th grade feel safe at school. 86% of 5th grade 77% of 6th grade 73% of 7th grade feel connected to their school.	CHKS data in 2026 yields the following: 93% of 5th grade 89% of 6th grade 81% of 7th grade feel safe at school. 85% of 5th grade 83% of 6th grade 69% of 7th grade feel connected to their school.	Increase student to: 93% for 5th grade 92% for 6th grade 89% for 7th grade feel safe at school. 90% for 5th grade 94% for 6th grade 86% for 7th grade feel connected to their school.	+9% of 5th grade +6% of 6th grade +1% of 7th grade feel safe at school. +4% of 5th grade -2% of 6th grade -8% of 7th grade feel connected to their school.
1.3	Staff participation on annual CalSCHLS California Staff Survey (CSSS)	96% Certificated Staff Participation 66 out of 69 teachers participated in CSSS.	44.7% Certificated and Classified Staff The district employees 81 certificated and 80 classified staff. In 2025, 72 certificated and classified staff responded in CSSS	57.7% Certificated and Classified Staff The district employees 90 certificated and 97 classified staff. In 2026, 108 certificated and classified staff responded in CSSS	Maintain staff participation at 44.7%	+13% increase from year 1 to year 2 of certificated and classified participation

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.4	CalSCHLS California School Staff Survey (CSSS) Teachers and other school personnel	CalSCHLS data in 2024 yields the following: 43% Caring adult relationship as measured by “strongly agree” 29% support for social emotional learning as measured by “strongly agree”	CalSCHLS data in 2025 yields the following: 54% Caring adult relationship as measured by “strongly agree” 41% support for social emotional learning as measured by “strongly agree"	CalSCHLS data in 2026 yields the following: 57% Caring adult relationship as measured by “strongly agree” 38% support for social emotional learning as measured by “strongly agree"	Increase by 3% annually.	+14% from baseline Caring adult relationship as measured by “strongly agree” +9% from baseline support for social emotional learning as measured by “strongly agree"
1.5	Students, families, teachers, staff participation on annual social emotional survey (Panorama Education in 2024 or BCHD Tri City Survey in 2025 moving forward)	Panorama Survey Participation 3-5th Students: 94% 6-8th Student: 94% Certificated Staff: 84% Families: 30%	Tri City Survey Winter Participation 3-5th Students: 97.0% 6-8th Student: 94.6% There is not a family or certificated staff component for Tri-City Survey.	Tri City Survey Winter Trimester 1 Participation 3-5th Students: 98.0% 6-8th Student: 91.2% There is not a family or certificated staff component for Tri-City Survey.	3-5th Students greater than or equal to 95% 6-8th Students greater than or equal to 95% Certificated staff greater than or equal to 93% Parents: 3% increase annually	Participation 3-5th Students: +4% 6-8th Student: -2.8% There is not a family or certificated staff component for Tri-City Survey
1.6	Social Emotional Survey - student, families and teacher responses to Sense of Belonging	3-5th: 73% 6-8th: 62% Certificated Staff: 86% Families: 72% Responded favorably to Sense of Belonging	Tri City Survey Winter Results 3-5th: 83.8% 6-8th: 76.8%	Tri City Survey Winter Results 3-5th: 84.1% 6-8th: 76.0%	Increase by 3% annually for each group	3-5th: +11.1% 6-8th: +14% There is not a family or certificated staff

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Responded favorably to Sense of Belonging: The final question in the Tri-City Survey was, "Overall, I feel I belong at my school," while the Panorama Survey phrased it as, "Overall, how much do you feel like you belong at your school?" There is not a family or certificated staff component for Tri-City Survey.	Responded favorably to Sense of Belonging: The final question in the Tri-City Survey was, "Overall, I feel I belong at my school," while the Panorama Survey phrased it as, "Overall, how much do you feel like you belong at your school?" There is not a family or certificated staff component for Tri-City Survey.		component for Tri-City Survey.
1.7	Parent input in decision making	Meetings soliciting feedback for the 2023-24 LCAP on district goals and actions were held by each school site and at the district level, including district committees. Over 1340 educational partners had the opportunity to give feedback district-wide	Meetings soliciting feedback for the 2024-25 LCAP on district goals and actions were held by each school site and at the district level, including district committees. Over 1415 educational	Meetings soliciting feedback for the 2025-26 LCAP on district goals and actions were held by each school site and at the district level, including district committees. Over 1444 educational	Maintain or exceed baseline	Maintain at 0% change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		surveys (Net Promoter Score and Social Emotional Survey). Participants included parents of second language learners, students receiving special education and families whose children receive free or reduced lunch. Participation is measured through scheduled parents meetings, including district committees and district surveys (Net Promoter Score and Social Emotional Survey).	partners had the opportunity to give feedback district-wide Strategic Plan/LCAP Survey. Participants included parents of second language learners, students receiving special education and families whose children receive free or reduced lunch. Participation is measured through scheduled parents meetings, including district committees and district survey Strategic Plan/LCAP Survey.	partners had the opportunity to give feedback district-wide Strategic Plan/LCAP Survey. Participants included parents of second language learners, students receiving special education and families whose children receive free or reduced lunch. Participation is measured through scheduled parents meetings, including district committees and district survey Strategic Plan/LCAP Survey.		
1.8	Average Daily Attendance (ADA) Rate	P3 attendance reports are collected annually at the end of June. Hermosa Schools maintained an ADA of 94.7% at P2 data collection for the 2023-2024 school year.	An ADA of 94.3% at P2 data collection for the 2024-2025 school year.	An ADA of 95.6% at P2 data collection for the 2025-2026 school year.	Achieve and maintain an ADA rate of >97% or higher.	An increase of 0.9% from 2023-2024 school year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Chronic Absenteeism	2023 CA Dashboard indicates 13.5% chronically absenteeism. 3 subgroups appear in the red: Hispanics Whites Two or More Races	2024 Dashboard indicates 6.5% chronically absenteeism. 0 subgroups appear in the red. This is a decline of 7% from the previous school year.	2025 Dashboard indicates 7.4% chronically absenteeism. 0 subgroups appear in the red. This is a increase of 0.9% from the previous school year.	Decrease chronic absenteeism to lower than 9%. When viewing the CA Dashboard on chronic absenteeism, all subgroups will appear in the orange, yellow, green or blue indicator.	This is a decrease of 6.1% from baseline All subgroups appear in the orange, yellow, green or blue indicator.
1.10	Expulsion Rate	Maintain or decrease the expulsion rate as reported on Data Quest 2023. Overall expulsion rate for the 2022-2023 school year is 0%.	Maintain or decrease the expulsion rate as reported on Data Quest 2024. Overall expulsion rate for the 2023-2024 school year is 0%.	Maintain or decrease the expulsion rate as reported on Data Quest 2025. Overall expulsion rate for the 2024-2025 school year is 0%.	Maintain a 0% expulsion rate.	Maintain at 0% change.
1.11	Suspension Rate	Maintain or decrease the suspension rate as reported on the California School Dashboard Overall suspension rate for the 2022-2023 school year is 0.3%.	Maintain or decrease the suspension rate as reported on the California School Dashboard for 2024. Overall suspension rate for the 2023-2024 school year is 0.1%	Maintain or decrease the suspension rate as reported on the California School Dashboard for 2025. Overall suspension rate for the 2024-2025 school year is 0.8%	Maintain or decrease from prior year.	+0.5% from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.12	Broad Course of Study	For the 2023-24 school year, 100% Hermosa students in grades 1st-6th and 7th-8th, had equal access to a broad course of study as defined by California Education Code 51210 and 51220(a)-(i) and the CA Dashboard Local Indicator.	For the 2024-25 school year, 100% Hermosa students in grades 1st-6th and 7th-8th, had equal access to a broad course of study as defined by California Education Code 51210 and 51220(a)-(i) and the CA Dashboard Local Indicator.	For the 2025-26 school year, 100% Hermosa students in grades 1st-6th and 7th-8th, had equal access to a broad course of study as defined by California Education Code 51210 and 51220(a)-(i) and the CA Dashboard Local Indicator.	Maintain at 100%	Maintained 100% Hermosa students in grades 1st-6th and 7th-8th, had equal access to a broad course of study as defined by California Education Code 51210 and 51220(a)-(i) and the CA Dashboard Local Indicator.
1.13	Inclusion	New metric for 2025 56.7% of staff indicated on the HBCSD Strategic Plan/LCAP Survey reported “My school views service to students with IEPs as a shared responsibility among staff."	n/a	75% of staff indicated on the HBCSD Strategic Plan/LCAP Survey reported “My school views service to students with IEPs as a shared responsibility among staff."	Increase by 2% annually	+18.3 increase
1.14	Percentage of students with sufficient instructional materials (Williams Textbook Sufficiency Report).	100% as reported by Williams’ Textbook Sufficiency Report : Sept 2023	100% as reported by Williams’ Textbook Sufficiency Report: Sept 2024	100% as reported by Williams’ Textbook Sufficiency Report: Oct 2025	100%	Maintained 100% as reported by Williams' Textbook Sufficiency Report

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.15	Maintain Middle School Drop Out Rate from PowerSchool	For the 2023-24 school year, 0% middle school drop out rate from PowerSchool	For the 2024-25 school year, 0% middle school drop out rate from PowerSchool	For the 2025-26 school year, 0% middle school drop out rate from PowerSchool	0%	Maintained 0% middle school drop out rate from PowerSchool
1.16	Measure of Safety and Connectedness by Parents	86.0% of parents stated HBCSD places a high priority on school safety as measured by the LCAP/Strategic Plan Survey in 2025. 86.6% of parents feel their child is connected to their school as measured by the LCAP/Strategic Plan Survey in 2025.	n/a	88% of parents stated HBCSD places a high priority on school safety as measured by the LCAP/Strategic Plan Survey in 2026. 90.9% of parents feel their child is connected to their school as measured by the LCAP/Strategic Plan Survey in 2026.	Increase by 2% each year	+2% increase from 2025 data for school safety +4.3 increase from 2025 data for child being connected to their school

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.

For the 2025–26 school year, the District successfully implemented the core actions for Goal 1; fostering inclusion. These efforts focused on achievement for all, inclusive schools and social emotional wellness.

Action 1.1: Extended School Year (ESY) was implemented as planned during the 2025–2026 school year. The District successfully hosted a 20-day ESY program for students with Individualized Education Programs (IEPs) who demonstrated regression over extended breaks. The program was held daily from 8:00 a.m. to 12:30 p.m. in July at the Hermosa View campus. This action supported continuity of learning and progress toward IEP goals for participating students, reflecting successful implementation aligned with the District's commitment to targeted interventions and supports. A challenge encountered during implementation was staffing the program with appropriately credentialed personnel. Due to limited availability of district staff during the summer, the District relied on hiring qualified staff from surrounding school districts to ensure compliance and maintain program quality. Despite this challenge, the District was able to fully implement the program and provide necessary services to eligible students. A substantial differences to this action item was made due to hiring staff outside the district at a higher rate.

Action 1.2 TUPE: 6-8th Grade School Wide Programs: was implemented with fidelity in accordance with TUPE Grant guidelines from the CDE.

Action 1.3: Parent Education Workshops was implemented during the 2025–2026 school year, with the District successfully promoting and hosting three workshops focused on Risk of Reading Difficulties, Cyber Safety (Cyber Cop), and the Digital for Good Assembly. These efforts supported increased parent awareness and provided families with strategies to support students' academic and social-emotional development. While the workshops were implemented as planned, a key challenge was inconsistent participation across sessions. Attendance varied depending on the topic and format, indicating a need to refine engagement strategies. The District will continue to explore more interactive and family-centered approaches to increase participation and ensure broader access to these learning opportunities.

Action 1.4 Culturally Responsive Content manager & Resource Bank: Discontinued 2025-26

Action 1.5 Data Tracking System: Discontinued 2025-26

Action 1.6 Student Success Teams (SSTs): The 2025–2026 school year. Student Success Teams, consisting of site principals, classroom teachers, and school counselors, were held during the school day and served as an effective, structured intervention to support student academic and behavioral needs. The consistent implementation of SSTs strengthened the District's Multi-Tiered System of Supports (MTSS) by promoting collaboration, data-driven decision-making, and timely identification of students in need of additional support. A key success of this action was the establishment of a clear process for monitoring student progress. When SST plans were implemented with fidelity and limited student growth was observed, school psychologists were included in the process to determine whether a special education assessment was warranted. This ensured appropriate escalation of support and alignment with student needs. A substantive deviations from the planned implementation occurred with the budgeted item as the district continues to have a shortage of substitute teachers and use of third party subs (i.e. Scoot) cost more. Overall, SSTs have proven to be an effective intervention, though ongoing attention to fidelity of implementation and consistent progress monitoring remains important to maximize impact.

1.7 Counseling Staff: Provide school-based counselors in all elementary and middle schools for all students in grades TK-8. There were no substantive differences in planned actions and actual implementation.

Action 1.8: Cultural Assemblies and Programming was implemented during the 2025–2026 school year with some modifications to better align with site capacity and community engagement goals. While the original intent included cultural assemblies during the school day, implementation presented challenges related to scheduling and securing performers available during instructional hours. In response to these challenges, the District shifted aspects of implementation through the work of the SEED Advisory Group (formerly the Equity and Inclusion Committee). The focus evolved to prioritize multicultural family engagement opportunities, resulting in the successful implementation of a multi-cultural family night and a multi-cultural celebration week across all three school sites. These events promoted inclusion, cultural awareness, and community connection, and were well aligned with the overall goal. This adjustment represents a substantive shift from the original model of daytime assemblies to more community-centered events. The revised approach increased opportunities for family participation and strengthened engagement, though continued efforts are needed to balance in-school programming with community-based experiences.

Action 1.9 Social Media Consultant: Discontinued 2025-26

Action 1.10 Intervention Reading Coach: Discontinued 2025-26

Action 1.11 Intervention Reading Specialist: Discontinued 2025-26

Action 1.12: Intervention – ELA Period was implemented as planned during the 2025–2026 school year. The District successfully introduced a “Just Words” intervention period within the middle school schedule to support students’ literacy development. An English Language Arts teacher and an instructional aide received training in the curriculum, ensuring appropriate implementation and instructional support. The course is currently offered to 6th grade students and provides targeted intervention aligned with identified student needs.
This action was implemented with fidelity and represents a key success in expanding Tier 2 supports within the District’s Multi-Tiered System of Supports (MTSS). There were no substantive deviations from the action as described in the adopted LCAP. Continued monitoring of student progress will support ongoing refinement and potential expansion of the program.

Action 1.13: Instructional Program – Supplemental was implemented across all three school sites during the 2025–2026 school year. Each site provided supplemental instructional programs before and/or after school to support students in need of Tier 2 interventions. Student participation was determined through a data-driven process that included district and standardized assessment results, as well as teacher recommendations. This approach supported targeted intervention and ensured that services were aligned to identified student needs. A key challenge encountered during implementation was inconsistent student attendance in before- and after-school programs. Competing extracurricular commitments and family schedules limited some students’ ability to fully participate in these interventions. In response, the District plans to refine the delivery model by gradually transitioning supplemental interventions into the school day beginning in the 2026–2027 school year. This adjustment is intended to increase student access, improve consistency of participation, and strengthen the overall effectiveness of intervention supports.

Action 1.14 Chronic Absenteeism: Systems have been established at the district level that require regular monitoring of PowerSchool attendance reports at each school and direct communication with families whose children have been absent 10% or more of the days enrolled. They are also reaching out to families whose children are nearing that threshold. Principals, health specialists, counselors, and teachers work collaboratively with families and students to identify and assist in resolving barriers to regular school attendance.

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.

HBCSD has identified material difference between planned and actual expenditures as 12% or more of planned expenditures.

1.1 Extended School Year- Overspent by $36,841 due to hiring staff outside the district at higher salary rates and a need for additional paraeducator support based on students' IEPs.

1.6 Student Success Team- Overspent by $8,000 due to substitute costs through contracted services.

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

Overall, the actions implemented to date have shown varying levels of effectiveness in advancing progress toward the district's goals. While some initiatives have demonstrated positive outcomes, others have had limited impact due to challenges with implementation, participation, and consistency. For Goal 1, three broad areas encompass district actions: achievement for all, inclusive schools, and social emotional wellness.

ACHIEVEMENT FOR ALL (Actions 1.1, 1.6, 1.12, 1.13, 1.14) provided targeted initiatives to boost academic achievement of students who are below grade level or at risk. Each individual action effectiveness varied based on data collected from various sources.

1. Extended School Year (Action 1.1) was implemented during July 2025 as a 20-day summer program targeting students with IEPs who demonstrated regression or required recoupment following extended school breaks. The program served 21 students and focused on English Language Arts and mathematics, providing structured, targeted instruction to support skill retention and continuity of learning. While the program offered an important opportunity for intervention, its overall effectiveness has been limited. A primary challenge impacting effectiveness was inconsistent student attendance. Many families experienced scheduling conflicts during the summer months, including vacations and other commitments, resulting in students not attending the full 20-day program. As a result, some students did not receive the sustained, intensive instruction necessary to fully mitigate regression or accelerate academic progress. Outcome data further reflects this limited effectiveness. Metrics 2.2 and 2.3 indicate a slight increase in student performance, with a 1% increase in ELA scores and students maintain their score mathematics from year 1 and year 2. These results suggest that, while ESY provides a valuable structure for support, inconsistent participation reduces its overall impact on student outcomes.

2. Student Success Teams (Action 1.6): continue to be an effective intervention to date in supporting progress toward the articulated goal of improving student outcomes through targeted, multi-tiered interventions. The district has conducted 34 SST meetings, ensuring that students receive timely and appropriate academic and social-emotional supports. These meetings have served as a critical structure for early identification of student needs and coordinated intervention planning. Outcome data further support the effectiveness of this action. The California Dashboard indicates overall "blue" performance in both English Language Arts and mathematics, suggesting strong progress at the system level. The only subgroup identified in the "orange" performance level is students receiving special education services; however, their needs are being addressed through the Individualized Education Program (IEP) process, which operates as a distinct and more intensive support system. Of the 34 SST meetings held, only 4 students were recommended for special education assessment, indicating

that the majority of student needs (30 out of 34) are being successfully addressed within the general education multi-tiered system of supports. These students will continue to be monitored, with follow-up SST meetings scheduled to ensure ongoing progress.

3. Intervention: ELA Period (Action 1.12) has proven to be an effective strategy in improving foundational literacy skills for targeted student groups, including low-income students, foster youth, and English Learners. This targeted reading intervention focuses on key areas such as phonemic awareness, phonics, word study, and spelling through the implementation of Just Words, a research-based intervention curriculum. During the 2025–2026 school year, the district provided a dedicated Reading Intervention period for 7 sixth-grade students identified as needing additional support. Outcome data from the i-Ready 2nd trimester assessment demonstrate strong student growth, with 6 out of 7 students achieving gains ranging from 10 to 87 points from their Trimester 1 benchmark in ELA. These results indicate that the targeted, systematic instruction provided during the intervention period is effectively supporting student progress toward grade-level literacy proficiency. However, 2026 end-of-year assessment data have not yet been administered; therefore, a final data point is not yet available to fully evaluate overall effectiveness for the current year. Effectiveness of English Learners, foster youth and low income can be seen with data from CAASPP and iReady. Data from iReady of students at or above grade level as compared to 2023 baseline shows: English Learners +22%, low-income +2%,and there is no data for foster youth. CAASPP reading data show strong gains from the 2023-24 baseline of students exceeding or meeting grade level standards: low income +5.05%, English Learners +9.09% and there is no data for foster youth.

4. Instructional Program: Supplemental (Action 1.13) has been partially effective in addressing the achievement gap for students performing below grade-level standards, with more notable progress demonstrated among English Learners and low-income students. The district allocated dedicated funding to each school site to implement targeted interventions based on identified student needs, allowing for site-based flexibility and responsiveness. While overall CAASPP data indicate that approximately 20% of students in English Language Arts and 25% of students in mathematics are not meeting grade-level expectations, subgroup data reflect meaningful growth for targeted populations. CAASPP ELA results show a 5.05% increase for low-income students and a 9.09% increase for English Learners compared to the 2023–2024 baseline. Similarly, i-Ready Reading data demonstrate a 22% increase for English Learners and a 2% increase for economically disadvantaged students from the same baseline, indicating that supplemental supports are contributing to improved outcomes, particularly for English Learners. However, despite these gains, achievement gaps persist, and overall effectiveness remains limited due to implementation challenges. These include difficulty staffing intervention programs outside of the regular school day and low student participation rates due to competing after-school commitments. Additionally, there are no foster youth data available at this time, limiting a full evaluation of effectiveness across all targeted subgroups.

5. Chronic Absenteeism (Action 1.14) has been partially effective during the 2025–2026 school year. According to the 2025 California School Dashboard, the district's chronic absenteeism rate is 7.4%, reflecting an increase of 0.9% from the prior year. While no student groups are identified in the red performance band, five student groups (Asian, English Learners, Two or More Races, Students with Disabilities, and White students) are represented in the orange performance level, indicating a need for continued targeted support. District efforts to improve attendance have included site-based recognition programs, such as positive incentives highlighted during flag ceremonies for students demonstrating improved attendance, as well as ongoing communication with families through weekly newsletters that promote the importance of consistent attendance. These strategies have contributed to maintaining overall rates below the highest risk levels; however, the upward trend in absenteeism and the number of student groups in the orange band suggest that current approaches need to be adjusted to address attendance concerns. The school has utilized School Attendance Review Board (SARB), School Attendance Review

Team (SART) and attendance letters to address chronic absenteeism. Average daily attendance as captured by P2 attendance shows an average daily attendance (ADA) of 95.6% and increase of 1.3% from 2024-2025 data (metric 1.8).

INCLUSIVE SCHOOLS (Actions 1.3 and 1.8) focuses on strengthening efforts to cultivate an equitable and inclusive educational environment.

1. Parent Education Workshops (Action 1.3) continue to be partially effective, as overall parent participation remains low despite efforts to increase accessibility. In response to prior survey feedback indicating a need for more flexible learning formats, the district expanded workshop offerings during the 2025–2026 school year to include evening sessions, daytime events, and virtual opportunities via Zoom. Workshops addressed relevant topics such as cyber safety, reading challenges, and special education. While these adjustments demonstrate a responsive effort to meet family needs, participation levels have not significantly increased, and overall engagement remains limited. Although feedback from participating families has been positive, it represents less than 5% of the total parent population, indicating that the workshops are not reaching a broad audience. In contrast, a 2026 district-sponsored multicultural family night was highly successful, with attendance from more than 150 families, demonstrating that participation increases when events are structured as inclusive, community-based experiences. Based on this outcome, the district recognizes the need to adjust its approach to parent engagement. Moving forward, Parent Education Workshops will be redesigned into family-oriented event formats that include opportunities for both students and parents to participate in breakout sessions. This shift is intended to increase accessibility, relevance, and overall participation, thereby improving the effectiveness of this action.

2. Cultural Assemblies and Programs (Action 1.8) have been partially effective, primarily due to ongoing challenges with scheduling assemblies during the school day. These logistical constraints have limited the frequency and consistency of traditional assembly-based programming. However, alternative approaches implemented this year have demonstrated strong success. The S.E.E.D. Committee organized a celebration of Cultures Around the World Week, which culminated in a highly attended Family Culture Night. This event proved to be an effective and engaging way to celebrate the diverse cultures within the school community. Families participated in performances, interactive booths where students could ask questions and learn about different cultures, and opportunities to sample a variety of international cuisines. The success of the Family Culture Night highlights the value of interactive, community-based cultural programming that actively involves families. Another success was the implementation of Mad Science night, where students and families came together to see scientists engaged in hands on experiments. It is estimated around 250 students and families were in attendance. While challenges with planning and scheduling assemblies during the school day persist due to a disruption of the academic day, events that promote family engagement have shown to be impactful and well-received.

SOCIAL EMOTIONAL WELLNESS (Actions 1.2 and 1.7): includes a comprehensive approach to wellness that supports the mental health and emotional resilience of the entire school community.

1. TUPE: 6th-8th Grade School Wide Programs (Action 1.2): proved to be partially effective in making progress toward the goal of reducing student use of tobacco and vape products. According to the 2026 California Healthy Kids Survey (CHKS), 0% of 6th grade students and 1% of 7th grade students reported using tobacco and/or vape products. While overall usage rates remain very low, the data reflect a slight increase of 1% among 7th grade students compared to 2025 CHKS results. This indicates that, although current prevention efforts are

largely successful in maintaining low levels of use, there is a need to refine strategies to prevent further increases among middle grade students.

2. Counseling Staff (Action 1.7): has proven to be highly effective in making progress toward the goal of supporting students' social-emotional well-being and improving overall school climate. The district employs 2.6 counselors across three school sites, ensuring access to counseling services for students. In 2026, additional leadership support was provided through the assignment of a district administrator to collaborate with school counselors, helping to streamline and strengthen counseling practices across the district. Counselors implemented classroom lessons using the research-based Second Step curriculum, focusing on key skill areas such as empathy, emotion management, and problem-solving. These efforts contribute to an improved positive school climate, 2026 Tri-City Winter data where 3-5th: 84.1% of 3rd-5th grade students and 76% of 6th through 8th grade students (metric 1.6) responded favorably to a sense of belonging. An increase of 11.1% for 3-5th grade and 4% for 6-8th grade students from 2023-24 baseline target. Additionally, the district expanded targeted support by partnering with Taking Time: South Bay, a nonprofit bereavement program, to offer 4–6 week group counseling sessions for students experiencing divorce with 7 students participating at View, 4 students participating at Vista and 4 students participating at Valley.

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 analysis of implementation and effectiveness during the prior year, the district has identified several adjustments to improve outcomes and increase the impact of key actions for the coming year.

Updated State Priorities addressed by the goal to:
Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

For Extended School Year (Action 1.1), the district will collaborate with the STAR ELOP program to align and offer ESY services alongside the existing summer program. This change is intended to increase student attendance and participation by providing a more cohesive and accessible summer experience for families, thereby maximizing the benefits of targeted instruction.

For TUPE (Action 1.2) this will be discontinued for 2026-27 as there will no longer be funding for this grant.

For Intervention: ELA Block Period (Action 1.12), the district will expand the program beyond 6th grade to include students in grades 5 through 8. This expansion is based on strong student outcome data demonstrating the effectiveness of the intervention in improving foundational literacy skills and accelerating student growth.

For Counseling Staff (Action 1.7), the district will increase staffing by 0.4 FTE to ensure that each school site has access to a dedicated counselor. This adjustment is aimed at improving student access to social-emotional and academic support services, thereby enhancing overall student well-being and engagement.

Metric 1.1 CalSCHLS California Staff Survey is added in your metrics last year and this year is not there anymore on 1.1. It was placed in the wrong area.

Metric 1.4: CalSCHLS California School Staff Survey (CSSS) added Teachers and Other School Personnel to description.

Added Metric 1.16 Measure of Safety by Parents to capture parent/guardian feedback on school safety and school connectedness.

Action 1.8 was changed from Cultural Assemblies to Assemblies and Family Engagement Nights. The district has had success with promoting family engagement nights focused around cultural events and academic content areas such as science night. As a result, the district has shifted to provide more opportunities for families to come to together to learn about programs in the school by engaging family events such as multi-cultural night and science night.

These changes reflect the district's commitment to continuous improvement by refining and scaling effective practices while addressing identified barriers to implementation and access.

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	Extended School Year	Continue to implement an extended school year program aimed at supporting special education students who are identified in risk of regression and recoupment. The district will provide an inclusive model by partnering with STAR Education and the Extended Learning Opportunity Program.	$63,912.00	No
1.2	TUPE: 6th-8th Grade School Wide Programs	Discontinued for 2026-2027 as grant was not renewed.	$0.00	No
1.3	Parent Education Workshops	Offer parent education opportunities by arranging for speakers to cover topics including mental health and wellness, academic support, substance	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		abuse, screen time and technology, and other areas relevant to our families.		
1.4	Culturally Responsive Content Manager & Resource Bank	DISCONTINUE 2025-2026	$0.00	
1.5	Data Tracking System	DISCONTINUE 2025-2026	$0.00	
1.6	Student Success Team	Continue to allocate teacher release time to facilitate Tier I-III interventions, with effectiveness measured by student progress reports from the Student Success Team.	$42,216.00	No
1.7	Counseling Staff	Increase the staffing 2.6 FTE to 3.0 FTE counselors to ensure students receive adequate support through individual and group counseling, as well as to address broader school-wide needs. To enhance the mental health of our students and wellness program, the District will expand its counseling services by employing a part-time Licensed Marriage and Family Therapist to offer additional support to students.	$296,033.00	No
1.8	Assemblies and Family Engagement Events	Funding for each school site to provide assemblies and funding for family engagement events (i.e. Multi-cultural nights, science night, etc...)	$8,000.00	No
1.9	Social Media Consultant	Action will be merged under school counseling services. DISCONTINUE for 2025-2026	$0.00	
1.10	Intervention: Reaching Coach	Action will be merged with strong Tier 1 with the new ELA adoption of Wit and Wisdom (K-8), Geodes (K-3) and Fundations (TK-3) DISCONTINUE for 2025-2026	$0.00	

Action #	Title	Description	Total Funds	Contributing
1.11	Intervention: Reading Specialist	DISCONTINUE for 2025-2026 a new K-8 ELA curriculum will be implemented next school year. A researched based curriculum based on the Science of Reading will provide Tier 1 instruction and Tier 2 supports are embedded for students who need intervention support.	$0.00	
1.12	Intervention: ELA Period	Provide students with a targeted ELA intervention blocks dedicated to address phonemic awareness, phonics, word study and spelling. This intervention period is specifically designed to support 5th-8th grade students not meeting grade level expectations and for low-income individuals and English Learners. This action is the most effective use of funds to meet goals for low-income and English Learners as it provides students with "double dose" of targeted intervention aimed to providing extra academic support to students who are not on grade level standards.	$104,906.00	Yes
1.13	Instructional Program: Supplemental	Provide programs and staff to ensure intervention and MTSS are provided to English Learners and low-income students, monitor data in both academic and social emotional wellness. Staff will provide outreach to parents, maintain records and implement supplemental programs	$98,998.00	Yes
1.14	Chronic Absenteeism	School sites will acknowledge and promote perfect attendance at flag ceremonies. Funding will come out of instructional materials ($500 per school site)	$1,500.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Sustain a Culture of Excellence by improving academic achievement in ELA, math and science by 2% based on baseline from 2023-2024; practice a collaborative system of professional development ; and improve and expand student experiences in the classroom by increasing funding, restructuring areas of priority and promoting success.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

In alignment with state priorities (specifically priorities 2, 4, 6, 7 and 8) and the District's 2025-2026 newly developed strategic plan, this goal highlights our dedication to preserving the district's long-standing tradition of academic excellence. Both the community and our educational partners identify student achievement as a vital area for continuous growth and consistently advocate for further improvements in this realm. Our district remains steadfast in its commitment to a cohesive, system-wide approach to professional development. This system is intentionally crafted to strengthen high-quality, standards-aligned instruction and elevate academic performance for all learners.

Our district is dedicated to enhance academic achievement through researched based practices and programming. This initiative is aimed at boosting academic results for all students.

KEY FOCUS ARES FOR GOAL 2:
1. Culture of Excellence: Strive for 2% improvement in student achievement across English Language Arts, Math, and Science, building upon the previous year's performance benchmarks.
2. Professional Learning: Prioritize professional development framework based on collaborative planning, with an intentional focus on the science of reading, and focus on academic rigor.
3. Signature Programs: Expand and enrich instructional offerings that emphasize experiential, hands-on learning to deepen student engagement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Participation rate 1st-8th students administered the iReady diagnostic assessment for reading and math.	94.7% of 1st-8th grade students have taken the iReady assessment in reading for the Fall 2023. 94.8% of 1st-8th grade students have taken the iReady assessment in math for the Fall 2023.	98.1% of 1st-8th grade students have taken the iReady assessment in reading for the Fall 2024. 96.5% of 1st-8th grade students have taken the iReady assessment in math for the Fall 2024.	99.1% of 1st-8th grade students have taken the iReady assessment in reading for the Fall 2025. 98.6% of 1st-8th grade students have taken the iReady assessment in math for the Fall 2025.	98% participation rate in reading & math.	Reading +4.4% Math +3.8%
2.2	Percentage of 1st-8th grade students scoring at Tier 1 (on or above grade level) in the iReady Reading Diagnostic among all student groups exceeding 30 members during the second trimester assessment.	2nd Trimester iReady Reading: All students: 77% Student Groups: Hispanic: 64% Asian: 82% Black: 62% White: 78% English Learners: 21% SPED: 53% Economically Disadvantaged: 58%	2nd Trimester iReady Reading: All students: 78% Student Groups: Hispanic: 67% Asian: 85% Black: 70% White: 78% English Learners: 15% SPED: 49% Economically Disadvantaged: 65%	Due to the implementation of DIBELS/MCLASS the district opted for 1st grade to NOT administer 2nd Trimester iReady Reading: All students: 71% Student Groups: Hispanic: 62% Asian: 80% Black: 61% White: 71% English Learners: 43%	Annual increase by 3% each student group.	All students: -6% Student Groups: Hispanic: -2% Asian: -2%% Black: -1% White: -7% English Learners: +22% SPED: -3% Economically Disadvantaged: -2%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				SPED: 50% Economically Disadvantaged: 56%		
2.3	Percentage of 1st-8th grade students scoring at Tier 1 (on or above grade level) in the iReady Math Diagnostic among all student groups exceeding 30 members during the second trimester assessment.	2nd Trimester iReady Math: All students: 74% Student Groups: Hispanic: 58% Asian: 85% Black: 62% White: 74% English Learners: 37% SPED: 52% Economically Disadvantaged: 56%	2nd Trimester iReady Math: All students: 71% Student Groups: Hispanic: 53% Asian: 83% Black: 58% White: 79% English Learners: 14% SPED: 43% Economically Disadvantaged: 55%	Due to the implementation of DIBELS/MCLASS the district opted for 1st grade to NOT administer 2nd Trimester iReady Math: All students: 69% Student Groups: Hispanic: 60% Asian: 77% Black: 42% White: 71% English Learners: 29% SPED: 43% Economically Disadvantaged: 54%	Annual increase by 3% each student group.	All students: -5% Student Groups: Hispanic: +2% Asian: -8% Black: -20% White: -3% English Learners: -8% SPED: -9% Economically Disadvantaged: -2%
2.4	Participation rate of 3rd-8th students administered the CAASPP summative assessment for reading and math.	2023 CAASPP student participation rates in ELA: 98.9% 2023 CAASPP student participation rates in math: 99.0%	2024 CAASPP student participation rates in ELA: 98.8% 2024 CAASPP student	2025 CAASPP student participation rates in ELA: 98.86% 2025 CAASPP student	99% participation rate in ELA and math.	Participation rate: ELA: -0.04% Math: -0.02%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			participation rates in math: 99.0%	participation rates in math: 98.98%		
2.5	Percentage of 3rd-8th grade students by grade level meeting or exceeding standards in the CAASPP ELA summative assessment.	2023 CAASPP: Overall ELA: 77.01% 3rd: 68.70% 4th: 77.68% 5th: 76.19% 6th: 70.93% 7th: 84.73% 8th: 83.76%	2024 CAASPP: Overall ELA: 77.78% 3rd: 67.59% 4th: 79.42% 5th: 73.81% 6th: 76.51% 7th: 85.62% 8th: 83.34%	2025 CAASPP: Overall ELA: 79.18% 3rd: 79.10% 4th: 86.10% 5th: 72.86% 6th: 71.94% 7th: 83.78% 8th: 79.87%	Annual increase by 3% for each grade level.	Overall ELA: +2.17% 3rd: +10.4% 4th: +8.42% 5th: -3.33% 6th: +1.01% 7th: -.0.95% 8th: -3.89%
2.6	Percentage of 3rd-8th grade students by grade level meeting or exceeding standards in the CAASPP math summative assessment.	2023 CAASPP: Overall Math: 73.98% 3rd: 80.91% 4th: 79.82% 5th: 75.51% 6th: 66.90% 7th: 73.61% 8th: 69.23%	2024 CAASPP: Overall Math: 73.70% 3rd: 77.24% 4th: 77.38% 5th: 72.44% 6th: 67.33% 7th: 75.18% 8th: 72.92%	2025 CAASPP: Overall Math: 74.40% 3rd: 85.07% 4th: 85.01% 5th: 65.71% 6th: 59.71% 7th: 76.35% 8th: 73.38%	Annual increase by 3% for each grade level.	Overall Math: +0.42% 3rd: +4.16% 4th: +5.19% 5th: -9.8% 6th: -7.19% 7th: +2.74% 8th: +4.15%
2.7	Percentage of 3rd-8th grade unduplicated students and special education student groups (exceeding 11 or more) meeting or exceeding ELA standards in the	2023 CAASPP ELA: English Learners: 0% Long Term English Learners: n/a Homeless: n/a	2024 CAASPP ELA: English Learners:8.33% Long Term English Learners: n/a	2025 CAASPP ELA: English Learners: 9.09% Long Term English Learners: n/a	Annual increase by 3% for each student group.	English Learners +9.09 Long Term English Learners: n/a Homeless: n/a Foster Youth: n/a

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	CAASPP summative assessment.	Foster Youth: n/a Economically Disadvantaged: 62.90% Special Education: 39.47%	Homeless: n/a Foster Youth: n/a Economically Disadvantaged: 65.79% Special Education: 44.16%	Homeless: n/a Foster Youth: n/a Economically Disadvantaged: 67.95% Special Education: 34.61%		Economically Disadvantaged: +5.05% Special Education:-4.86%
2.8	Percentage of 3rd-8th grade unduplicated students and special education student groups (exceeding 11 more more) meeting or exceeding math standards in the CAASPP summative assessment.	2023 CAASPP Math: English Learners: 33.34% Long Term English Learners: n/a Homeless: n/a Foster Youth: n/a Economically Disadvantaged: 61.91% Special Education: 36.00%	2024 CAASPP Math: English Learners:14.29% Long Term English Learners: n/a Homeless: n/a Foster Youth: n/a Economically Disadvantaged: 48.72% Special Education: 38.96%	2025 CAASPP Math: English Learners: 33.33% Long Term English Learners: Homeless: n/a Foster Youth: n/a Economically Disadvantaged: 55.13% Special Education:42.31%	Annual increase by 3% for each student group.	English Learners: -0.01% Long Term English Learners: n/a Homeless: n/a Foster Youth: n/a Economically Disadvantaged: -6.78% Special Education: +6.31%
2.9	Grades 5th & 8th achievement in the CAST summative	2023 CAST: Overall: 61.05%	2024 CAST: Overall: 62.60%	2025 CAST: Overall: 61.90%	Annual increase by 3% for each grade level.	Overall: +0.85% 5th: -5.74%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	assessment as measured by meets or exceeds standards.	5th: 56.46% 8th: 65.39%	5th: 57.48% 8th: 67.13%	5th: 50.72% 8th: 72.07%		8th: +6.68%
2.10	Percentage of current English Learners making progress toward English language proficiency or maintaining the highest level on the English Language Proficiency Assessment for California (ELPAC) as measured by the CA Dashboard.	2023 CA Dashboard indicates that 47.6% of students are making progress	2024 CA Dashboard indicates that 66.7% of students are making progress	2025 CA Dashboard indicates that 76.9% of students are making progress	Annual increase by 3%.	+29.3% students making progress toward English Language proficiency or maintaining the highest level on the English Language Proficiency Assessment for California (ELPAC) as measured by the CA Dashboard.
2.11	Annual Reclassification Rates	Annual rates for reclassification fluent English Proficient (RFEP) as reported by Data Quest 2023-24 was 39.4%.The CDE has not released the Data Quest Annual Reclassification Report since the 2020-21 school year. Correction: As reported by CALPADS in 2022-2023 5.55% of EL students were reclassified.	2025 Data for CALPADS is currently unavailable for reclassification and will be made available in July. 2023-24 school year 21.85% of EL students were reclassified as reported by CALPADS.	2026 Data for CALPADS is currently unavailable for reclassification and will be made available in July. 2024-25 school year 61.29% of EL students were reclassified as reported by CALPADS.	Annual increase by 3%.	55.74% increase in reclassification from the 2022-23 school year to the 2024-25 school year as reported by CALPADS.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.12	Percentage of students with access to a Broad Course of Study (including core content areas, elective offerings, VAPA, physical education).	100% of students have access to a wide range of programs and courses for 2023-24.	100% of students have access to a wide range of programs and courses for 2024-25.	100% of students have access to a wide range of programs and courses for 2025-26.	Maintain 100%	Maintain 100%
2.13	Professional Development Survey Certificated and Classified Staff In 2025 the HBCSD Strategic Plan/LCAP was developed to assess staff needs. The survey is opened to certificated, classified and confidential employees.	51.8% of certificated staff participated in the certificated professional development survey. 21.5% of classified staff participated in the classified professional development survey.	District professional development survey for certificated and classified staff was discontinued for the 2024-25 school year and the district has moved toward a comprehensive Strategic Plan/LCAP Survey which was administered in March 2025.	N/A	Increase participation annually by 3%.	This action item is being discontinued and the district moved to a Strategic Plan/LCAP Survey annually. Data will be available in 2026 to track staff participation. See metric 2.14
2.14	Strategic Plan/LCAP Survey (new metric for 2025)	68.9% of certificated and classified staff participated in the Strategic Plan/LCAP Survey as measured in March 2025.	The district employs 81 certificated and 80 classified staff. A total of 111 employees participated in the survey which is approximately 68.9% of all staff.	The district employs 90 certificated staff and 97 classified staff. A total of 113 employees participated in the survey which is approximately 60.9% of all staff.	Increase participation annually by 2%.	-8% decrease of participation

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.15	iReady Phonological Awareness (new metric for 2025)	iReady Fall Data/1st Trimester on phonological awareness: All 1st Grade Students: 32% of students are meeting or exceeding standards English Learners 1st Grade: 0% meeting or exceeding standards Foster Youth 1st Grade: not applicable Low Income 1st Grade: 0% meeting or exceeding standards	iReady Fall Data/3rd Trimester on phonological awareness: All 1st Grade Students: 88% of students are meeting or exceeding standards English Learners 1st Grade: 100% meeting or exceeding standards Foster Youth 1st Grade: not applicable Low Income 1st Grade: 73% meeting or exceeding standards	The District discontinued the use of iReady data for 1st grade as we have moved to DIBELS/MClass to assess for phonological awareness based on SB114.	Increase 1st trimester data to 3rd trimester data by 25%	Discontinued
2.16	DIBELS/MClass (Local Literacy Benchmark)	2026 DIBELS Initial Assessment All K grade students: 63% at or above standards Low Income: 32% at or above standards	n/a	n/a	Increase by 5% from previous year	Baseline Data

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All 1st grade students: 72% at or above standards Low Income: 66% at or above standards All 2nd grade students: 80% at or above standards Low Income: 63% at or above standards				
2.17	Implementation of State Standards	Implementation of State Standards as measured by the CA Dashboard 2023- Standard Met	Implementation of State Standards as measured by the CA Dashboard 2024- Standard Met	Implementation of State Standards as measured by the CA Dashboard 2025- Standard Met	Maintain as standards met	Maintained- Standard Met.

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.

The 2025-26 school year brought both meaningful progress and notable challenges in the implementation of actions and services aligned with Goal Two—a broad objective centered on academic excellence. Throughout the year, efforts under this goal were shaped by three central themes: promoting academic achievement for all students, professional development focusing around collaborative planning and high quality instruction and development of high quality signature programs.

Actions 2.1 – Highly Qualified Staff : Provide appropriately assigned and fully credentialed teachers in all grades and subject areas. Action includes salary and benefits. Mid-year, the district faced staffing challenges due to resignations and medical leaves, resulting in several temporarily unfilled positions. Recruiting and hiring individuals with the appropriate single subject Spanish and Special Education Mild/Moderate credentials proved especially difficult during this time. There was a substantive difference in the budgeted amount, however the planned actions and actual implementation were fully implemented.

Action 2.2 – Professional Development was fully implemented with two full days of Wit and Wisdom training prior to the start of school year to increase efficacy around a research-based instructional core program. Additional ELA training included, Geodes, Wit and Wisdom Leadership Fidelity Walkthroughs, Fundations Leadership Fidelity Walkthroughs, Wit and Wisdom Writing models. New teacher also received professional development with Fundations and Eureka Math. There was a substantive difference in the budgeted amount, however the planned actions and actual implementation were fully implemented.

Action 2.3 – Zero Period Elective was fully implemented for the 2025–26 school year, offering a zero period Physical Education (PE) class for students in grades 6 through 8. This initiative continues to prove successful, as it enabled middle school students to participate in two electives during the regular school day. Currently, 28 students are enrolled for the 2025-26 school year, an increase of 8 students from the previous year, allowing students the flexibility to engage in year-long electives such as Spanish and Band and/or participate in the elective wheel program. No substantial differences were noted and action was implemented as planned.

Action 2.4 – Visual and Performing Arts was fully implemented as the district leveraged Proposition 28 funds to enhance the elementary music program ensuring students receive weekly exposure to music education, as well as maintain current art elective offerings to middle school students.. The district currently offers weekly music instruction for students in Transitional Kindergarten through 4th grade, along with a year-long band elective for students in grades 6 through 8. Additionally, middle school students have the opportunity to enroll in an art elective. For the 2025-26 school year, the district has added 5th grade instrumental music as a special for all 5th grade students.

Action 2.5 – Foreign Language is fully implemented as the district continues to provide elementary Spanish exploratory class for 4th and 5th grade students. We have successfully enhanced the middle school Spanish elective by adding Spanish A/B as an option to middle school rotation for 7th and 8th grade students. The district had challenges this school year, as one of the Spanish teacher resigned mid-year and had some difficulty finding an appropriate credentialed teacher. Although challenges were noted, no substantial differences were noted and the action was implemented as planned.

Action 2.6 – STEM/Robotics has been largely effective, with full implementation of weekly instruction for grades K–5 and expanded elective pathways at the middle school level. Students are provided with consistent opportunities to engage in STEM learning through courses such as PLTW Design and Modeling, Programming and Digital Editing, and Robotics and Coding. However, some implementation challenges have impacted full delivery, including staffing disruptions that delayed the 2nd grade PLTW unit and logistical constraints related to shared facilities and travel between sites. Substantial difference included PLTW not being implemented for 2nd grade and not fully expending budget.

Action 2.7 – The Library and Support Reading Program is fully implemented across all three school sites, with three qualified library/media FTE technicians staffed at each location. Students have weekly opportunities to visit the library with their class and check out books, allowing for increased exposure to a variety of literary genres. Each school site has a dedicated library media technicians which has extended before and after school hours, along with the opportunity for students to visit the library at lunch. No substantial changes were noted.

Action 2.8 – Curriculum Adoption and Replacement was fully implemented. The district was successful with replenishing and replacing textbooks and instructional materials, along with using funds to purchase an new K-8 ELA Adoption. There was a substantive difference in

the budgeted as the district brokered a multi-year contract and obtained discounted rate. The planned actions and actual implementation were fully implemented.

Action 2.9 – English Learner Support was partially implemented. The district provided a dedicated period of English Language Development instruction for students in grades 6-8 in addition to the core program through the advisory period in the middle school schedule. Challenges arose with this action as 5th grade EL students were supposed to be included in this group. Due to challenges with elementary and middle school schedule, the English Learner Support for 5th grades was provided as a consultation service, where EL Coordinator would collaborate with classroom teacher regarding the needs of EL students. There was a substantial difference in the implementation.

Action 2.10 English Learner Support is fully implemented. For the 2025-26 school year, the district dedicated an EL Coordinator to ensure compliance with state standards related to English Leaners, facilitating professional development with a focus on support ELs and Long-Term English Learners (LTELs). The EL Coordinator organizes and leads three English Learner Advisory Committee (ELAC) meetings annually and provides support for the reclassification process. The district was successful with no substantial deviations with the implementation of this action.

Action 2.11 Learning Recovery Emergency Block Grant (LREBG): the district was successful in purchasing ELA curriculum for grades K-8: Wit and Wisdom (K-8), Geodes (K-3), Just Words (6th grade). The LREBG Funds reported in the LCAP of $220,190 is inaccurate therefore it is a substantial budget difference. The actual allocation is updated in Prompt #2 in the 2026-27 LCAP.

Action 2.12 Early Intervention MTSS Support: the district was successful and fully implemented this action. A dedicated teacher provides K-2 students tier 2 and tier 3 reading interventions to support English Learners and low-income students throughout the school day. There is no substantial difference in the budgeted amount or with implementation.

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.

HBCSD has identified material differences between planned and actual expenditures as 12% or more of planned expenditures.

Action 2.2 Professional Development- Overspent $27,940 as there was a request by teachers for additional professional development related to ELA adoption.

Action 2.6 STEM/Robotics-Underspent by $8,359 due to a leave of absence taken by one of the STEAM teachers, resulting in reduced program expenditures as substitute teachers covered the classes.

Action 2.7 Library & Support of Reading Program- It should be noted that original planned expenditures were incorrectly reported as $396,791 and should have been $210,609.

Action 2.8 Curriculum Adoption and Replacement- Underspent $102,179 as the district received a multi-year discount for ELA adoption.

Action 2.11 LREGB- An adjustment was made to correct a reporting error related to the LREBG action cost. The accurate expenditure amount is $51,860.

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

Overall, the actions implemented to date have shown varying levels of effectiveness in advancing progress toward the district's goals. While some initiatives have demonstrated positive outcomes, others have had minimal impact due to challenges with implementation, participation, and consistency.

HIGH QUALITY STAFF AND ACADEMIC PERFORMANCE
The district's focus on recruiting and retaining highly qualified staff (Action 2.1), along with expanding access to a broad range of elective opportunities—including zero period, visual and performing arts, world languages, STEM/robotics, and the Library and Support Reading Program (Actions 2.3–2.7) has been effective in supporting progress toward this goal.

The district ensured that elective courses were taught by appropriately credentialed, highly qualified teachers, allowing students to engage in meaningful and rigorous learning experiences. The availability of a zero period option further broadened access, enabling students to enroll in two electives. Notably, participation in zero period has grown, with an increase of eight additional students enrolled for the 2025–26 school year.

Elective courses were purposefully designed to reinforce core academic areas, including English Language Arts (ELA), mathematics, and science, while aligning with Common Core standards. Evidence of success is reflected in the California Dashboard, where Hermosa Beach City School District continues to perform in the "Very High" (blue) category for both ELA and mathematics. District data indicates that ELA performance remained stable, maintaining a 0.8-point level, while mathematics showed continued growth with a 3.2-point increase. Additionally, results from the 2025 California Science Test (CAST) show that science achievement was sustained at -0.8 points overall, with the district still maintaining a "Very High" performance level.

Early Intervention, specifically MTSS Support (Action 2.12) effectiveness or ineffectiveness cannot be quantifiable as the data collected for 2025-26 is baseline data from the DIBELS/MClass reading difficulty screener (see new metric 2.16). The district dedicated a teacher to provide supplementary tier 2 and tier 3 reading intervention support for English Learners and low income students during the school day. Baseline data for K and 1st grade are as follows:

2026 DIBELS Initial Assessment
All K grade students: 63% at or above standards
Low Income: 32% at or above standards

All 1st grade students: 72% at or above standards
Low Income: 66% at or above standards

PROFESSIONAL DEVELOPMENT AND CURRICULUM ADOPTION:
The actions outlined for professional development (Action 2.2) and curriculum adoption (Action 2.8) have proven to be effective, as the district strategically focused on building systemwide capacity to increase ELA achievement for all students in grades K–8.

The 2025-26 school year was the first year implementing Wit & Wisdom (K–8) and Geodes (K–3), teachers were provided with sustained, targeted professional development that supported their ability to effectively deliver a high-quality, rigorous curriculum designed with a “low floor, high ceiling” approach. Two days of professional learning opportunities provided prior to the start of the school year enabled teachers to become increasingly knowledgeable and familiar with program structures, including modules, lessons, and pacing, while also deepening their understanding of the research-based instructional principles underlying Wit & Wisdom. Teachers were also provided additional professional development focusing specifically on Geodes and Wit and Wisdom Writing modules. Teachers requested additional support and each grade level has received one day of coaching provided by a Wit and Wisdom trainer.

Additionally, site and district administrators participated in dedicated training to ensure alignment, instructional leadership, and consistent expectations for implementation. This has supported increased coherence across classrooms and strengthened monitoring of instructional practices. Fidelity to Fundations implementation in grades TK–3 has also improved through ongoing training and support, contributing to a stronger foundational literacy program.

The district also made meaningful progress in early identification and intervention efforts through the implementation of the Risk of Reading Difficulties/Dyslexia screener (mCLASS/DIBELS). Professional development for K–2 teachers ensured accurate administration and interpretation of screening data. The completion of a full round of winter screenings allowed the district to identify students in need of additional support and begin implementing Tier 1 and Tier 2 interventions aligned with Fundations. DIBELS Screen show 63% of K students, 72% of 1st grade students and 80% of 2nd grade students are reading at grade level. Evidence of effectiveness of this action for 3rd-8th grade students can be viewed with iReady, Trimester 2 Reading scores: 86% of 3rd grade, 75% of 4th grade, 70% of 5th, 67% of 6th, 78% of 7th and 75% of 8th grade are reading at or above grade level.

ENGLISH LANGUAGE LEARNERS AND SUPPORT
Actions 2.9 and 2.10, focused on strengthening supports for English Learners, have shown mixed but generally positive outcomes based on available state and local data. Improvements are measures associated with the English Learner Progress Indicator (ELPI).

According to the 2025 California Dashboard, 76.9% of English Learners made progress toward English language proficiency or maintained the highest proficiency level on the Summative English Language Proficiency Assessments for California (ELPAC), representing a notable increase of 10.9% from the prior year. This suggests that programmatic supports and instructional strategies are contributing to continued language development for a majority of students.

At the same time, 58.3% of English Learners advanced at least one level on the ELPI. While this reflects growth for over half of the students, it represents a decrease of 16.7% compared to 2024, indicating an area for continued focus and refinement in instructional practices and targeted supports. There was 55.74% increase in reclassification from the 2022-23 school year to the 2024-25 school year as reported by CALPADS (metric 2.11). It should be noted that 2026 reclassification data from CA Dashboard will be available after July 2026.

It is important to note that due to the district's small English Learner population (fewer than 11 students in certain subgroups), the California Dashboard does not report data for Long-Term English Learners (LTELs) or some EL indicators in order to protect student privacy. As a result, the limited sample size makes it challenging to draw definitive conclusions regarding overall program effectiveness.

LEARNING RECOVERY EMERGENCY BLOCK GRANT
The actions outlined for LREBG (action 2.11) focused on the implementation of teaching English Language Arts based on the Science of Reading, emphasizing systematic, explicit instruction in foundation skills like phonemic awareness, phonics, vocabulary, fluency and comprehension. For the 2025-26 school year the district worked with K-8 teachers to provide professional development on implementation best practices, fidelity implementation walkthroughs, coaching for grade level teams and site administration to build academic coherence and improve student outcomes.

The effectiveness of this program (metric 2.5) indicates the following changes from baseline 2023-24 as follows:
Overall ELA: +2.17%
3rd Grade: +10.7%
4th Grade: +8.42%
5th Grade: -3.33%
6th Grade +1.01%
7th Grade -0.95%
8th grade: -3.89%

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 reflection on implementation and outcomes to date, the district has identified several key adjustments to strengthen progress toward this goal in the coming years.

Updated priorities addressed by this goal to:
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

The district will continue to prioritize high-quality professional development (Action 2.2) with an expanded focus. Ongoing training will support effective implementation of Wit & Wisdom, Geodes, Fundations, DIBELS Reading Difficulty Screener, and Just Words. In addition, professional learning will be broadened to include the California Mathematics Frameworks and the integration of Artificial Intelligence in instructional practices, ensuring staff are equipped with current, research-based strategies to support student learning across content areas.

In response to identified student needs within the Special Education program, the district is exploring increased support through the potential addition of a Certified Occupational Therapy Assistant (COTA) (Action 2.1). This adjustment is intended to better address students' fine motor skill development and enhance access to the curriculum.

The district will expand STEM opportunities by increasing implementation of Project Lead the Way (Action 2.6) to additional grade levels, specifically 2nd and 7th grades. This expansion reflects a commitment to providing more students with access to hands-on, inquiry-based learning experiences that build critical thinking and problem-solving skills.

Metric 2.7 add ELA to year 1 outcome

Metric 2.12 focusing on Broad Course of Study has been updated to add school year to the baseline, year 1 and year 2 to assist with quantifying the data points.

Metric 2.17 added a metric on the Implementation of State Standards (priority 2) from CA Dashboard

Action 2.12 MTSS Early Intervention will utilize metric 2.16 (DIBELS/MClass data) to measure effectiveness

As a result of reflection on prior practice and in response to updated state requirements under SB 114, the district has added Action 2.13 to implement a K–3 universal screener to strengthen early identification of students at risk for reading difficulties, including dyslexia, and ensure timely, targeted intervention. As part of this shift, first grade will no longer utilize i-Ready as the district benchmark assessment for reading; instead, DIBELS will serve as the primary assessment tool, as it more specifically measures key components of early literacy, including phonemic awareness, phonics, and fluency. Consequently, Metric 2.15 will be discontinued, and Metrics 2.1 and 2.2 will no longer include first grade data. The district has added metric 2.16 to capture data from the DIBELS reading difficulty screener.

These changes are informed by data analysis, staff feedback, and ongoing evaluation of program effectiveness, and are intended to strengthen alignment to district goals and improve student outcomes.

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	Highly Qualified Staff	Continue to staff school and district team with high quality professionals which includes: Certificated Staff Classified Staff Confidential Staff Special Education Staff Site Administrators	$15,043,467.00	No

Action #	Title	Description	Total Funds	Contributing
		Additionally, sustain our collaboration with the South Bay Induction Consortium to enhance ongoing staff development and maintain excellence.		
2.2	Professional Development	Offer professional development opportunities on best practices to enhance the knowledge and skills of staff members. Professional development opportunities may include, but not limited to the following: Beginning Teacher Support and Assessment (BTSA) NGSS: Science School Safety Wit and Wisdom, Geodes, Fundations, Just Words, DIBELS Screener Early childhood development Compliance (Title IX, mandated reporter, uniform complaint procedures, etc..) Language support for English Learners (EL) and Long Term English Learners (LTEL) Special Education CA Mathematics Framework	$101,307.00	No
2.3	Zero Period Elective	Allocate funding to extend the middle school day by adding a zero or seventh period. This extension will provide middle school students with the opportunity to enroll in two elective courses, thereby broadening their educational experience and allowing for greater exploration of diverse subjects.	$26,559.00	No
2.4	Visual and Performing Arts	Leverage Proposition 28 funds to enhance the elementary music program, ensuring students receive weekly exposure to music education, as well as maintain current art elective offerings to middle school students.	$185,501.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Foreign Language	Continue to provide the elementary Spanish exploratory class for 3rd, 4th, 5th and 6th grade students. Enhance the middle school Spanish elective by adding more class options to the rotation, providing 7th and 8th graders with increased opportunities to study a foreign language.	$204,887.00	No
2.6	STEM/Robotics	Allocate funds and develop programs to enhance access to STEM and Robotics, both through curricular courses and extracurricular activities.	$17,881.00	No
2.7	Library and Support of Reading Program	Allocate funds to hire qualified library/media technicians in all schools, ensuring students have access to a diverse and current selection of books and multimedia resources for various interests and reading levels. To enhance the reading program, library staff will organize regular activities like story time, author visits, and book clubs to actively engage students. In addition, Library/Media Technicians will be responsible for delivering K-8 digital literacy lesson from Common Sense Media.	$201,578.00	No
2.8	Curriculum: Adoption and Replacement	Continue to update, replace, and provide adequate textbooks and instructional materials that comply with the Common Core State Standards. The district will regularly review and enhance the curriculum to ensure students have access to current instructional resources.	$242,572.00	No
2.9	Support for English Learner (EL) Program	To support English Learners (ELs), the district will provide a dedicated period of English Language Development (ELD) instruction for students in grades 5–8 in addition to their core program, a "double dose. This course will focus on enhancing proficiency in the four key language domains: listening, speaking, reading, and writing, to ensure comprehensive language acquisition and academic success.	$44,925.00	Yes
2.10	Support for EL Program	A designated staff member will be responsible for ensuring compliance with state and federal requirements related to English Learners (ELs),	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		facilitating professional development focused on effective instructional practices for ELs and Long-Term English Learners (LTELs). In addition to meeting compliance requirements, this position will address the academic and linguistic needs of English Learners by supporting the implementation of evidence-based instructional strategies, monitoring student progress toward English proficiency and grade-level standards, strengthening family engagement, and helping schools identify and respond to students who may require additional intervention and support.		
2.11	Learning Recovery Emergency Block Grant (LREBG) Funds. Ongoing costs for program implementation.	LREBG Action: Research supports teaching English Language Arts (ELA) through the Science of Reading, emphasizing systematic, explicit instruction in foundational skills like phonemic awareness, phonics, vocabulary, fluency, and comprehension. The Wit & Wisdom curriculum aligns with this approach by integrating rich, grade-level texts with deep comprehension questions and knowledge-building strategies that support language development across disciplines. Together, this fusion enhances literacy outcomes by grounding instruction in evidence-based practices while fostering critical thinking and engagement. The district will purchase and implement an ELA curriculum for grades TK–8, grounded in the Science of Reading, to be launched in the 2025–26 school year. The adopted curriculum includes Wit & Wisdom (K–8), Geodes (K–3), and Fundations (TK–3). This adoption was approved in May 2025 and will remain in effect for a period of eight years. Support ongoing instructional coaching, collaboration planning opportunities to build teacher capacity. Ongoing Costs for implementing the program. Metric being used to monitor the action: Goal 2, Metric 2.5 LREBG Funds supporting this action: $9,998	$9,998.00	No

Action #	Title	Description	Total Funds	Contributing
		Funding for this action item is based on estimated allocations, using historical disbursement data from 2024 NEW FOR 2026-27		
2.12	Early Intervention: MTSS Support	The district will provide supplementary tier 2 and tier 3 reading intervention support for low income pupils.	$51,636.00	Yes
2.13	K-2 Universal Screener	In grades K-2, students will take a universal screener to identify reading difficulties of students. This is a key step in the implementation of core element of California's initiative to ensure that all students have the support they need to ready by third grade. (SB 114)	$21,761.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Hermosa Schools aim to strengthen community ties by expanding their network of community and business partnerships. Additionally, the district will strive to obtain an enrollment of 1450 and will continuously update the 5-year master plan covering facilities, technology, and human resources.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Based on local assessment data, consultations with educational partners, and other collected data, the district has reaffirmed this goal and its corresponding actions as priorities. Goal 3 encompasses a wide range of initiatives aimed at enhancing technology and infrastructure, boosting enrollment, modernizing facilities, and expanding program offerings, with a focus on state priorities 1 and 2. Hermosa Schools is committed to improving basic services for students by maintaining all district facilities to be safe, clean, well-maintained, and in good repair, thus fostering optimal learning environments. By showcasing the district's modern facilities and emphasizing educational programming through strategic marketing, the district aims to increase student enrollment.

Goal 3 includes the following key focus areas:
1. Community and Alumni Engagement: Strengthen community and business partnerships, evidenced by increased donations and educational programs.
2. Financial Stewardship: Achieve an annual enrollment increase of 3-5%.
3. State of the Art Facilities: Continue to refine and implement a comprehensive master plan for upgrading facilities, technology, and human resources.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facility Inspection Tool (FIT)	For the 2023-24 school year, each of the Hermosa Schools earned an overall rating of "Good" or	For the 2024-25 school year, each of the Hermosa Schools earned an overall rating of	For the 2025-26 school year, each of the Hermosa Schools earned an overall rating of	By 2026-27, each of Hermosa Schools sites will receive an overall rating of	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		“Exemplary” on their schools' Facility Inspection Tool (FIT) will maintain their overall rating on the Facility.	"Good" or “Exemplary” on their schools' Facility Inspection Tool (FIT) will maintain their overall rating on the Facility.	"Good" or “Exemplary” on their schools' Facility Inspection Tool (FIT) will maintain their overall rating on the Facility.	"Exemplary" on the Facility Inspection Tool (FIT).	
3.2	Increase Enrollment	Foster a Culture of Excellence and enhance educational programs to attract residents of Hermosa and inter-district permits. District TK-8 enrollment is 1339 as of May 2024 as measured by PowerSchool. Hermosa Schools began the school year, September 2023 with 168 permits and ended the school year with 173 permits, May 2024.	Foster a Culture of Excellence and enhance educational programs to attract residents of Hermosa and inter-district permits. District TK-8 enrollment is 1424 as of May 2025 as measured by PowerSchool. Hermosa Schools began the school year, September 2024 with 264 permits and ended the school year with 273 permits, May 2025.	Foster a Culture of Excellence and enhance educational programs to attract residents of Hermosa and inter-district permits. District TK-8 enrollment is 1448 as of May 2026 as measured by PowerSchool. Hermosa Schools began the school year, September 2025 with 351 permits and ended the school year with 351 permits, May 2026.	Enrollment target 1450.	Increase in enrollment of 109 students total from May 2023 to May 2026. Inter-district permit increase of 183 inter-district permits from September 2023 to 351 September 2025 178 inter-district permits from May 2025 to May 2026.
3.3	Credentialed Teachers	2023-24: 98.9% of credentialed teachers	2024-25 98.6% of credentialed	2025-26 98.6% of credentialed	100% of teachers are assigned to	-0.3% of change

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		are assigned to teach in the content area for which they are credentialed.	teachers are assigned to teach in the content area for which they are credentialed.	teachers are assigned to teach in the content area for which they are credentialed.	teach in the content area for which they are credentialed.	
3.4	Standards aligned instructional materials.	2023-24: 100% of students have standards-aligned instructional materials checked out to them.	2024-25: 100% of students have standards-aligned instructional materials checked out to them.	2025-26: 100% of students have standards-aligned instructional materials checked out to them	100% of students have standards aligned instructional materials.	Maintained

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.

The 2025–2026 school year brought both meaningful progress and notable challenges in the implementation of actions and services aligned with Goal Three—a broad objective centered on community. Throughout the year, efforts under this goal were shaped by three central themes which focused on community and alumni engagement, financial stewardship, and maintaining and developing state-of-art master plan.

Action 3.1 Digital Literacy was discontinued for 2025-26.

Action 3.2 Chromebook and Network Infrastructure: The district was successful in providing each student with a 6-8 with a Chromebook and a dedicated Chromebook cart for students in K-5. The district did complete an external consulting firm completed an audit focusing on technology needs including bandwidth, device capacity and security to support district infrastructure. There was was a substantive difference with implementation of the planned actions as the district needed to refresh Chromebooks and laptops to accommodate CAASPP testing as Windows 10 no longer supported the testing platform..

Action 3.3 Full Day TK/Instructional Aides: The district was successful in supporting early childhood education, TK and Kindergarten with hiring qualified staff (teachers and instructional aides). The district currently serves 143 TK students, has 6 dedicated teachers and 12 instructional aides and 157 Kindergarten students with 6 six dedicated teachers. We have also partnered with STAR Education to support before and after school daycare for students in grades TK-6th supporting approximately 360 students. Relevant challenges include hiring of

instructional aides mid-year due to staff leaving mid-year. There were no substantive differences in planned actions and actual implementation.

Action 3.4 Expanded Learning Opportunities continues to be highly successful program as the district has partnered with STAR Education over the past 5 years. The district offers free before/after school daycare, along with 20 days of summer camp, 5 days of spring break camp and 5 days of President's Week camp for students who are low income, homeless and foster youth. Throughout the school year, approximately 360 families participated in before- and after-school programs, representing an increase of 30 families compared to the 2024–25 school year. Of these participants, approximately 5.6% were identified as unduplicated students. However, participation among unduplicated students declined during the President's Week intersession program. Attendance during this period was approximately 10.7%, reflecting a decrease of 24.3 percentage points from the previous year. This trend indicates a continued challenge in engaging unduplicated families during intersession opportunities. There are no substantial difference to budgeting and the program has been fully implemented

Action 3.5 Community Communications has partially implemented despite some unforeseen staffing challenges. Mid-year, the Director of Communications resigned, prompting the district to restructure the position. Moving forward, the district plans to hire a part-time communications staff member while also redistributing certain responsibilities to school sites to ensure continuity of communication efforts. The district continues to foster transparency and engagement through multiple communication platforms, including digital newsletters, social media, and regular updates to the district website. Based on Family input from the 2025-26 LCAP/Strategic Plan survey, 97.4% of families agree that HBCSD actively promotes access to district and school information including important dates, ensuring that community members remain informed, involved, and knowledgeable about programs and initiatives (website, newsletters, social media, Valley marquee, etc.), showing high effectiveness. Although we had substantial difference to budgeting of this action we were able to maintain implementation to the action.

Action 3.6 Enrollment Growth: The district has been successful in maintaining existing inter-district permit program and recruitment of new families through community communications. Effectiveness of this program is demonstrated with 351 permits and the district enrollment at 1448. For the first time in four years, enrollment capacity limits at all school sites have required the district to deny inter-district permits. This shift reflects both increased demand and site-specific capacity constraints that will need to be monitored moving forward. There were no substantive differences in planned actions and actual implementation.

Action 3.7 Site Safety has been fully implemented and effective. in collaborating with educational partners to address e-bike education. Three courses were offered for the 2025-26 school year, resulting in approximately 60 students being certified to ride their e-bikes on campus. There were no substantive differences in planned actions and actual implementation.

Action 3.8 Attendance SARB/SART: Schools sites are implementing MTSS interventions to enhance attendance which include School Attendance Review Team (SART) meetings, monthly attendance letters, counseling support. The district has measured success through a decrease of 6.1% of chronic absenteeism as measured from the 2023-24 baseline. One ongoing challenge is the number of families who extend vacations beyond scheduled school breaks, impacting consistent student attendance. There were no substantive differences in planned actions and actual implementation.

Action 3.9 Unstructured Time/Student Engagement: has been partially implemented to address the need for increased opportunities for unstructured time and student engagement across school sites. One of the most consistent areas of success has been the establishment of lunch clubs at each site, facilitated by teachers and supported through funding from the Hermosa View/Vista/Valley Parent Teacher Organization. In addition, school libraries remain open before and after school, as well as during lunch, providing students with access to books and a structured space for engagement. Students also have access to a variety of activities, including offerings such as Sand and Surf Soccer and lunchtime yoga, which promote both physical activity and social interaction. Despite these positive efforts, a key challenge continues to be securing reliable partnerships with outside organizations to consistently lead and sustain lunchtime programming. The district will continue to explore ways to strengthen and expand these opportunities for all students. There was a substantive difference in the budgeted amount, however the planned action and actual implementation was partially implemented.

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.

HBCSD has identified material differences between planned and actual expenditures as 12% or more of planned expenditures.

Action 3.2 Chromebook and Network Infrastructure: Overspent $231,581 as additional student Chromebooks and teacher laptops needed to be refreshed as Windows 10 no longer supported CAASPP testing platform. The allocation for additional student Chromebook and teacher laptops were not in the original adopted budget.

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

Overall, the actions implemented to date have shown varying levels of effectiveness in advancing progress toward the district's goals. While some initiatives have demonstrated positive outcomes, others have had minimal impact due to challenges with implementation, participation, and consistency.

CHROMEBOOK/NETWORK INFRASTRUCTURE
The implementation of Chromebook and Network Infrastructure (Action 3.2) has been effective in supporting student learning and access to technology across the district. Students across grade levels have consistent access to devices to support instruction. All students in grades 1–5 have access to classroom-based Chromebook carts, while students in grades 6–8 are issued individual Chromebooks for daily academic use. In addition, the district ensured that all eligible students participating in the CAASPP assessments were provided with fully functioning devices to complete testing. During the 2025–26 school year, the district strengthened its inventory management practices by utilizing the Destiny library system to track and assign Chromebooks to middle school students. With the addition of a new Director of Technology, the district has also developed a Chromebook refresh plan to better monitor device lifespan and plan for future replacements. Looking ahead, the district is exploring a potential partnership with Torrance Unified School District to enhance educational technology efforts. This collaboration may include support for professional development, shared purchasing opportunities, and strengthened network security systems. Many of the students standards aligned instructional materials are digital licenses. Metric 3.4 maintains that 100% of students have standards aligned instructional materials, which is inclusive of digital devices. Therefore, effective.

FULL DAY TK/K PROGRAMMING AND EXPANDED LEARNING OPPORTUNITIES
The implementation of Full-Day TK/Kindergarten Programming (Action 3.3) and Expanded Learning Opportunities (Action 3.4) has demonstrated strong effectiveness, as reflected in high levels of participation among TK/K families in after-school programs. At View School, approximately 174 out of 299 TK/K families, representing 58% of enrolled families, participate in after-school daycare services. This level of engagement indicates that families—both residents (193) and those attending through inter-district permits (106) — place significant value on the availability of full-day TK/K programming combined with accessible extended care options. The data suggests that these offerings play an important role in meeting the needs of families while supporting student access to consistent and enriched learning environments beyond the regular school day. The effectiveness of full day TK/K programming and expanded learning opportunities contributes to the district not being in declining enrollment as most district in LA county are experiencing.

COMMUNITY COMMUNICATIONS AND ENROLLMENT GROWTH
Actions 3.5 (Community Communications) and 3.6 (Enrollment Growth) have been highly effective, supported by increased transparency and consistent outreach across a variety of communication platforms. These efforts have contributed to growing interest in the district, as evidenced by an increase of over 79 inter-district permits from 2024–25 to 2025–26. As a result, the district is on track to reach its enrollment target of 1,450 students by start of the 2026-27 school-year.

SITE SAFETY
Action 3.7 has been highly successful in strengthening student safety efforts across the district. The “Be Safe, Be SMART” campaign, developed in partnership with the Hermosa Beach Police Department and E-Bike Sense, continues to promote essential e-bike safety practices among students, staff, and the broader community. This work was recognized with the district receiving the California School Boards Association (CSBA) Golden Bell Award, highlighting the program’s innovation and impact. At Hermosa Valley School, implementation remains consistent with established expectations, requiring students to successfully complete an e-bike safety course prior to riding on campus. The training emphasizes safe riding techniques, adherence to traffic laws, and overall safety awareness. Three courses were offered for the 2025-26 school year, resulting in approximately 60 students being certified to ride their e-bikes on campus. It is should be noted that over the last three years 225 students have received e-bike certification. In addition, the district is collaborating with Beach Cities Health District (BCHD), the City of Hermosa Beach, and the Hermosa Beach Police Department to develop a juvenile diversion program. This program is intended to support students who receive infractions related to unsafe e-bike practices by providing education and intervention rather than punitive measures.

ATTENDANCE AND SARB/SART
The attendance campaign, in conjunction with SARB/SART efforts (Action 3.8), has been moderately effective in improving student attendance. The 2026 P2 attendance report reflects an average daily attendance rate of 0f 95.6% an increase 1.3%. The district has made minimal strides on the California Dashboard, demonstrating a 7.4% increase in student absences compared to the previous school year, with 5 student groups listed in the "orange" performance category. Additionally, the district has conducted 4 SART meetings, resulting in 0 students being referred to SARB for the 2025–26 school year.

UNSTRUCTURED TIME/STUDENT ENGAGEMENT SUPPORT
The implementation of Action 3.9 to support student engagement during unstructured time was partially effective during the current school year. A key area of success has been the availability of lunch clubs at each school site, with classroom teachers offering activities at least

three days per week. These opportunities have resulted in strong student participation and a reduction in office referrals, particularly on days when structured activities such as Surf and Sand and yoga are available. This year, a total of 6 Surf and Sand sessions were held at Hermosa View and 1 at Hermosa Vista. t Hermosa Valley held 8 sessions of yoga for 5th-8th grade students to participate in.. In addition, Hermosa View offered 28 lunch clubs, Hermosa Vista offered 5 lunch clubs, and Hermosa Valley offered 12 lunch clubs and 5 after school clubs throughout the school year. Students also benefit from access to supervised and supportive spaces during unstructured time, including open libraries at Hermosa View and Hermosa Valley, as well as the Wellness Center at Hermosa Valley School. These spaces contribute to a positive school climate by providing students with safe and engaging alternatives during lunch and other unstructured periods.

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.

Updated state priorities to addressed by this goal to be:
Priority 1: Basic Conditions
Priority 2: Implementation of State Standards

Based on reflection on prior implementation and identified capacity challenges, the district has added a new action, Action 3.10: Technology Support, for the coming year. Due to the district's small size and limited internal staffing to fully support all technology needs, this action is intended to strengthen systemwide support and sustainability. As part of this action, the district will enter into a Memorandum of Understanding (MOU) with Torrance Unified School District. This partnership will provide additional expertise and resources in key areas, including cybersecurity, strategic purchasing, and professional development in educational technology. This change reflects the district's recognition of the need to leverage external partnerships to ensure robust, secure, and effective technology systems while also building staff capacity.

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	Digital Literacy	DISCONTINUE 2025-26. Digital literacy will be embedded during specials with the library media technicans.	$0.00	
3.2	Chromebook and Network Infrastructure	Equip each student with a Chromebook and upgrade network infrastructure—including bandwidth, device capacity, and security—to support both school-provided devices and a Bring Your Own Device (BYOD) policy.	$282,229.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Full Day TK/Kindergarten & Instructional Aides	Enhance early childhood education by continuing to offer Transitional Kindergarten (TK) and Kindergarten as full-day programs, supporting early child development and addressing community childcare needs.	$1,932,515.00	No
3.4	Expanded Learning Opportunities	Offer "Expanded Learning" opportunities, including before and after school childcare, summer, and intersession programs that cater to the academic, social, emotional, and physical development of students through interactive and hands-on learning experiences.	$50,000.00	No
3.5	Community Communications	Continue to ensure routine and consistent communication with the community across multiple platforms, including email, phone, website, social media, and press releases. This commitment from the district enhances transparency and engagement between the school district and its educational partners.	$20,000.00	No
3.6	Enrollment Growth	Maintain existing inter-district permit program and recruitment of new families through public relations channels: advertisement, social media postings, and city partnerships.	$10,000.00	No
3.7	Site Safety	Continue collaboration with LA County Fire, Hermosa Beach Police Department, city officials, safety consultants, district staff, school staff, and other educational partners to address e-bike education and safety concerns.	$3,000.00	No
3.8	Attendance and SARB/SART	Inform the parent community about the importance of daily attendance and punctuality through district and site communications. School sites will implement MTSS interventions to enhance attendance, including School Attendance Review Team (SART) meetings, monthly attendance letters, counseling support, and referrals to the School Attendance Review Board (SARB).	$7,100.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Unstructured Time/Student Engagement	Allocate funds to enhance student engagement during lunchtime by organizing group activities such as lunch clubs, sports programs with external vendors, book clubs, and other structured opportunities to support social emotional well-being and physical activities.	$23,950.00	No
3.10	Technology Support	The district will enter into a Memorandum of Understanding (MOU) with Torrance Unified School District to enhance support in key areas of educational technology. This partnership will provide guidance in cybersecurity, support strategic purchasing efforts, and expand access to professional development opportunities for staff focusing on AI.	$50,000.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$281,510	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.719%	0.000%	$0.00	1.719%

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
1.12	**Action:** Intervention: ELA Period **Need:** Analysis of the 2025 CAASPP English Language Arts (ELA) data reveals notable achievement gaps among student groups. While 79.18% of all students met or exceeded standards, only 67.95% of Economically Disadvantaged students and 9.09% of English	To address identified achievement gaps in English Language Arts, HBCSD will implement a structured Tier II intervention during the school day through a dedicated intervention period. The district will provide Just Words®, a research-based curriculum designed to support students in grades 5–8 who demonstrate mild to moderate difficulties in decoding and spelling.	Monitor progress on CAASPP (Metric 2.7)

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
	Learners achieved this level of performance. This disparity indicates that targeted student groups are not accessing grade-level standards at the same rate as their peers. These data highlight a clear need for additional, structured academic support during the school day to address gaps in literacy skills and comprehension. Educational partners have identified the importance of implementing a dedicated, research-based Tier II intervention program, delivered by a credentialed teacher during an intervention or elective period. This support is necessary to provide targeted instruction, accelerate student progress, and improve equitable outcomes in ELA achievement. **Scope:** Schoolwide	This program will be delivered by a dedicated teacher and will supplement core instruction by providing explicit, systematic instruction in foundational literacy skills. Research supports the effectiveness of Just Words®, demonstrating statistically significant gains in word identification, spelling, and reading fluency, with students achieving nearly two years of growth in one year compared to peers receiving standard instruction. This action will be implemented on a school-wide basis at Hermosa Valley School to ensure equitable access to high-quality intervention supports, accelerate literacy development, and improve outcomes for students requiring additional academic support. This is the most effective use of funds because research has shown aligning instruction, content and goals across all learning spaces- from core instruction to intervention and other academic supports- to ensure all students engage in, and are actively prepared for, grade-level learning, especially for students needing to access MTSS interventions is the best use of funds to improve academic performance. (Coherence by Design Building Instructional Systems That Help Students Catch Up, TNTP, March 2026)	
1.13	**Action:** Instructional Program: Supplemental **Need:** Analysis of the 2025 CAASPP data indicates achievement gaps among student groups, particularly for English Learners and	To address identified achievement gaps among unduplicated pupils, Hermosa Schools will provide dedicated staff to coordinate and implement a Multi-Tiered System of Supports (MTSS) and targeted Tier II interventions. Staff will monitor student progress using academic and social-emotional data to ensure timely identification of	Hermosa will monitor progress on CAASPP assessment for our low-income, English Learners as well as all students receiving this service.(Metric 2.7)

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
	Economically Disadvantaged students. In English Language Arts, 79.18% of all students met or exceeded standards, compared to 67.95% of Economically Disadvantaged students and only 9.09% of English Learners. Similarly, in Mathematics, 74.40% of all students met or exceeded standards, while performance was significantly lower for Economically Disadvantaged students (55.13%) and English Learners (33.33%). These disparities demonstrate that they are not achieving at the same levels as their peers in both ELA and Math. This data highlights a clear need for expanded supplemental programming to provide targeted academic support through a Multi-Tiered System of Supports (MTSS) and Tier II interventions during the school day. Educational partners have emphasized the importance of strengthening systems that identify, monitor, and respond to student needs in a timely and effective manner. Additionally, there is a need to provide dedicated staff to oversee and coordinate intervention services, monitor student progress, and ensure the effectiveness of MTSS implementation. Increased outreach and communication with families is also necessary to support student success and engagement. These efforts are essential to close achievement gaps and improve equitable outcomes low-income and English Learners.	student needs and appropriate intervention supports. Responsibilities will include overseeing the implementation of supplemental programs, maintaining student records, and conducting outreach to parents to strengthen family engagement and support student success. This approach is grounded in research demonstrating the effectiveness of MTSS as a proactive, data-driven framework that improves academic and behavioral outcomes. Through Tier II interventions, students who are not making adequate progress in core instruction will receive targeted, small-group, evidence-based support to address skill gaps in English Language Arts and mathematics. These actions will be implemented on an LEA-wide basis to ensure all students performing below grade level, including English Learner and economically disadvantaged, have access to timely interventions and opportunities to improve academic achievement and overall well-being. This is the most effective use of funds because research has shown aligning instruction, content and goals across all learning spaces- from core instruction to intervention and other academic supports- to ensure all students engage in, and are actively prepared for, grade-level learning, especially for students needing to access MTSS interventions is the best use of funds to improve academic performance. (Coherence by Design Building Instructional Systems That Help Students Catch Up, TNTP, March 2026)	We will also consider input from parents of participating students and classroom teachers.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.12	**Action:** Early Intervention: MTSS Support **Need:** When disaggregating 2026 DIBELS initial Benchmark performance, discrepancies prevailed for low income students. All K grade students: 63% at or above standards Low Income: 32% at or above standards All 1st grade students: 72% at or above standards Low Income: 66% at or above standards This data highlights the need for early intervention and expanded access to targeted Tier 2 and Tier 3 reading supports for students performing below grade-level standards. Educational partners emphasized the importance of strengthening systems that identify, monitor, and respond to student needs in a timely and effective manner through dedicated staff who can provide targeted instruction and intervention services. Additionally, there is a need for staff to coordinate and oversee intervention supports, monitor student progress, and support effective implementation of the Multi-Tiered	HBCSD will provide staff to ensure Tier 2 and Tier 3 reading intervention to low-income students school-wide. The district will provide supplementary Tier 2 and Tier 3 reading intervention support specifically targeted to meet the needs of low income pupils. Research-based interventions, specifically reteaching Tier 1 curriculum in small groups will be implemented to address skill gaps and accelerate reading development for these student groups by providing staff to work with small groups. We expect Tier 2 and Tier support to significantly improve the reading assessment scores of low-income students who receive additional instruction as this action is identified to address their needs. While the primary focus is on low-income, these services will also be available school-wide, recognizing that all students benefit from enhanced literacy instruction and opportunities to strengthen foundational reading skills. This is the most effective use of funds because research has shown aligning instruction, content and goals across all learning spaces- from core instruction to intervention and other academic supports- to ensure all students engage in, and are actively prepared for, grade-level learning, especially for students needing to access MTSS interventions is the best use of funds to improve	We will monitor progress on our district reading assessments for our low-income student group as well as all elementary students at schools receiving services. This will be quantified through progress monitor running records, DIBELS data (metric 2.16) results and classroom reading assessment.

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
	System of Supports (MTSS). The LEA will prioritize targeted supports and interventions designed to improve outcomes for low-income students and help close achievement gaps. **Scope:** Schoolwide	academic performance. (Coherence by Design Building Instructional Systems That Help Students Catch Up, TNTP, March 2026)	

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.9	**Action:** Support for English Learner (EL) Program **Need:** The 2025 CAASPP results indicate a significant performance gap between English Learners (ELs) and the overall student population in English Language Arts (ELA). While 79.18% of all students met or exceeded standards, only 9.09% of English Learners achieved the same level of performance. This substantial discrepancy highlights a critical need to strengthen instructional supports, language development strategies, and targeted interventions for EL students.	To address the significant performance gap in English Language Arts between English Learners and the overall student population, the district will implement a comprehensive Designated English Language Development (ELD) program. This program provides a “double dose” of targeted, explicit language instruction aligned to the California ELD Standards and delivered in addition to core instruction. Supplemental curriculum and instructional materials will be utilized to support language acquisition and literacy development, ensuring alignment with state standards. A dedicated teacher will deliver designated ELD using research-based instructional strategies, including scaffolding, differentiation, and targeted language	Increase CAASPP ELA scores 2% annually. (Metric 2.7)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	The data demonstrates that English Learners are not yet accessing grade-level content at the same rate as their peers, underscoring the importance of implementing a comprehensive and cohesive English Learner program. Focused efforts are necessary to accelerate English language proficiency, improve literacy skills, and ensure equitable academic outcomes for all EL students. **Scope:** Limited to Unduplicated Student Group(s)	supports, to build students' English proficiency and improve access to grade-level content. This focused approach is designed to accelerate language development, close achievement gaps, and support equitable academic outcomes for English Learners. This is the most effective use of funds as research shows through the implementation of high-quality curriculum and evidence-based literacy practices grounded in the Science of Reading promote consistent instructional practices, explicit language development, systematic foundational skills instruction, vocabulary acquisition, and comprehension strategies that are essential for multilingual learners thereby improving learning outcomes. (Exploring Coherence in ELA Instructional Systems in The Common Core Era. Rand Education and USC Rossier School 2020)	
2.10	**Action:** Support for EL Program **Need:** The district serves a diverse population of English Learners (ELs) across grades K–8, representing multiple languages and cultural backgrounds. According to the 2025 California Dashboard, the district enrolls 31 English Learners, comprising 2.2% of the total student population and representing 11 different languages. This linguistic diversity highlights the need for targeted and responsive instructional supports to ensure equitable access to the core curriculum.	To address the need, a designated staff member oversees the coordination and implementation of services for English Learners. This role includes managing the reclassification process, collaborating with site staff to identify appropriate academic and supplemental supports, monitoring student progress, and serving as the primary liaison for English Learner families within Hermosa Schools. The district allocates targeted funding to sustain this position in order to ensure a coordinated, data-driven approach to meeting the diverse language acquisition and academic needs of English Learners. This is the most effective use of funds as research indicates that effective English Learner programs	Annually 2% reclassification rates.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Additionally, the 2025 California Dashboard indicates a continued need to provide focused interventions and language development opportunities to support English proficiency and academic success. Given the distribution of EL students across grade levels and the variety of languages represented, the district must maintain a comprehensive and cohesive English Learner program that addresses both language acquisition and academic achievement. **Scope:** Limited to Unduplicated Student Group(s)	require coordinated systems for identification, progress monitoring, reclassification, instructional support, and family engagement. Studies on EL classification and reclassification policies emphasize the importance of designated leadership roles that ensure consistent implementation of services, collaboration with site staff, monitoring of student progress, and communication with families to improve educational outcomes for multilingual learners. (Study of the Impact of English Learner Classification and Reclassification Policies, NCEE 2021)	

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

n/a

Additional Concentration Grant Funding

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

not applicable

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	$16,378,289	$281,510	1.719%	0.000%	1.719%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$12,801,272.00	$4,163,775.00	$1,827,602.00	$360,782.00	$19,153,431.00	$18,382,606.00	$770,825.00

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	Extended School Year	Students with Disabilities	No			All Schools Preschool-8th	2026-2027	$58,436.00	$5,476.00	$60,575.00	$3,337.00			$63,912.00	0
1	1.2	TUPE: 6th-8th Grade School Wide Programs	Discontinued for 2026-2027 as grant was not renewed.	No			Specific Schools: Hermosa Valley School Grades 5-8	2026-2027 Discontinued for 2026-2027.	$0.00	$0.00	$0.00				$0.00	0
1	1.3	Parent Education Workshops	All	No			All Schools	2026-2027	$0.00	$2,000.00	$2,000.00				$2,000.00	0
1	1.4	Culturally Responsive Content Manager & Resource Bank						Discontinue 2025-2026	$0.00	$0.00	$0.00				$0.00	0
1	1.5	Data Tracking System						Discontinue 2025-2026	$0.00	$0.00	$0.00				$0.00	0
1	1.6	Student Success Team	All	No			All Schools	2026-2027	$42,216.00	$0.00	$42,216.00				$42,216.00	0
1	1.7	Counseling Staff	All	No			All Schools	2026-2027	$296,033.00	$0.00			$296,033.00		$296,033.00	0
1	1.8	Assemblies and Family Engagement Events	All	No			All Schools	2026-2027	$0.00	$8,000.00	$8,000.00				$8,000.00	0
1	1.9	Social Media Consultant						Discontinue 2025-2026	$0.00	$0.00	$0.00				$0.00	0
1	1.10	Intervention: Reaching Coach						Discontinue 2025-2026	$0.00	$0.00	$0.00				$0.00	0
1	1.11	Intervention: Reading Specialist						Discontinue 2025-2026	$0.00	$0.00	$0.00				$0.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.12	Intervention: ELA Period	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: Hermosa Valley 5th-8th	2026-2027	$104,906.00	$0.00	$104,906.00				$104,906.00	0
1	1.13	Instructional Program: Supplemental	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	2026-2027	$94,073.00	$4,925.00	$98,998.00				$98,998.00	0
1	1.14	Chronic Absenteeism	All	No			All Schools	2026-2027	$0.00	$1,500.00	$1,500.00				$1,500.00	0
2	2.1	Highly Qualified Staff	All	No			All Schools	2026-2027	$15,043,467.00	$0.00	$9,979,681.00	$3,552,030.00	$1,150,974.00	$360,782.00	$15,043,467.00	0
2	2.2	Professional Development	All	No			All Schools	2026-2027	$44,117.00	$57,190.00	$58,509.00	$33,898.00	$8,900.00		$101,307.00	0
2	2.3	Zero Period Elective	All	No			Specific Schools: Hermosa Valley School 6th-8th	2026-2027	$26,559.00	$0.00			$26,559.00		$26,559.00	0
2	2.4	Visual and Performing Arts	All	No			All Schools	2026-2027	$185,501.00	$0.00		$185,501.00			$185,501.00	0
2	2.5	Foreign Language	All	No			Specific Schools: Hermosa Vista and Hermosa Valley 4th-8th	2026-2027	$204,887.00	$0.00	$162,042.00		$42,845.00		$204,887.00	0
2	2.6	STEM/Robotics	All	No			All Schools	2026-2027	$4,996.00	$12,885.00			$17,881.00		$17,881.00	0
2	2.7	Library and Support of Reading Program	All	No			All Schools	2026-2027	$201,578.00	$0.00			$201,578.00		$201,578.00	0
2	2.8	Curriculum: Adoption and Replacement	All	No			All Schools	2026-2027	$0.00	$242,572.00	$56,364.00	$177,326.00	$8,882.00		$242,572.00	0
2	2.9	Support for English Learner (EL) Program	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Hermosa Valley School 6th-8th	2026-2027	$44,925.00	$0.00	$44,925.00				$44,925.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	**2.10**	Support for EL Program	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2026-2027	$5,000.00	$0.00	$5,000.00				$5,000.00	0
2	**2.11**	Learning Recovery Emergency Block Grant (LREBG) Funds. Ongoing costs for program implementation.	All	No			All Schools	2026-2027	$0.00	$9,998.00		$9,998.00			$9,998.00	0
2	**2.12**	Early Intervention: MTSS Support	Low Income	Yes	School wide	Low Income	Specific Schools: Hermosa View School K-1	2026-2027	$51,636.00	$0.00	$51,636.00				$51,636.00	0
2	**2.13**	K-2 Universal Screener	All	No			Specific Schools: Hermosa View and Hermosa Vista K-3	2026-27	$21,761.00	$0.00		$21,761.00			$21,761.00	0
3	**3.1**	Digital Literacy						2025-2026 Discontinue	$0.00	$0.00	$0.00				$0.00	0
3	**3.2**	Chromebook and Network Infrastructure	All	No			All Schools	2025-2026	$0.00	$282,229.00	$152,305.00	$129,924.00			$282,229.00	0
3	**3.3**	Full Day TK/Kindergarten & Instructional Aides	All	No			All Schools	2025-2026	$1,932,515.00	$0.00	$1,932,515.00				$1,932,515.00	0
3	**3.4**	Expanded Learning Opportunities	All	No			All Schools	2026-2027	$0.00	$50,000.00		$50,000.00			$50,000.00	0
3	**3.5**	Community Communications	All	No			All Schools	2026-2027	$20,000.00	$0.00	$20,000.00				$20,000.00	0
3	**3.6**	Enrollment Growth	All	No			All Schools	2026-2027	$0.00	$10,000.00	$10,000.00				$10,000.00	0
3	**3.7**	Site Safety	All	No			Specific Schools: Hermosa Valley School	2026-2027	$0.00	$3,000.00	$3,000.00				$3,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.8	Attendance and SARB/SART	All	No			All Schools	2026-2027	$0.00	$7,100.00	$7,100.00				$7,100.00	0
3	3.9	Unstructured Time/Student Engagement	All	No			All Schools	2026-2027	$0.00	$23,950.00			$23,950.00		$23,950.00	0
3	3.10	Technology Support	All	No			All Schools	2026-2027	$0.00	$50,000.00			$50,000.00		$50,000.00	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
$16,378,289	$281,510	1.719%	0.000%	1.719%	$305,465.00	0.000%	1.865 %	**Total:**	$305,465.00
								LEA-wide Total:	$98,998.00
								Limited Total:	$49,925.00
								Schoolwide Total:	$156,542.00

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	1.12	Intervention: ELA Period	Yes	Schoolwide	English Learners Low Income	Specific Schools: Hermosa Valley 5th-8th	$104,906.00	0
1	1.13	Instructional Program: Supplemental	Yes	LEA-wide	English Learners Low Income	All Schools	$98,998.00	0
2	2.9	Support for English Learner (EL) Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Hermosa Valley School 6th-8th	$44,925.00	0
2	2.10	Support for EL Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,000.00	0
2	2.12	Early Intervention: MTSS Support	Yes	Schoolwide	Low Income	Specific Schools: Hermosa View School K-1	$51,636.00	0

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$19,715,902.00	$20,204,045.00

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**	Extended School Year	No	$86,470.00	$123,311.00
1	**1.2**	TUPE: 6th-8th Grade School Wide Programs	No	$5,259.00	$5,259.00
1	**1.3**	Parent Education Workshops	No	$1,350.00	$1,350.00
1	**1.4**	Culturally Responsive Content Manager & Resource Bank	No	$0.00	0.00
1	**1.5**	Data Tracking System	No	$0.00	0.00
1	**1.6**	Student Success Team	No	$26,400.00	$34,400.00
1	**1.7**	Counseling Staff	No	$293,733.00	$296,021.00
1	**1.8**	Cultural Assemblies and Programming	No	$6,000.00	$6,000.00
1	**1.9**	Social Media Consultant	No	$0.00	$0.00
1	**1.10**	Intervention: Reaching Coach	No	$0.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Intervention: Reading Specialist	No	$0.00	$0.00
1	1.12	Intervention: ELA Period	Yes	$45,057.00	$45,845.00
1	1.13	Instructional Program: Supplemental	Yes	$223,083.00	$221,963
1	1.14	Chronic Absenteeism	No	$1,500.00	$1,500.00
2	2.1	Highly Qualified Staff	No	$14,765,731.00	$15,354,943.00
2	2.2	Professional Development	No	$160,964.00	188,904.00
2	2.3	Zero Period Elective	No	$29,291.00	$29,803.00
2	2.4	Visual and Performing Arts	No	$149,941.00	$149,941.00
2	2.5	Foreign Language	No	$92,844.00	$94,469.00
2	2.6	STEM/Robotics	No	$14,227.00	$5,868.00
2	2.7	Library and Support of Reading Program	No	$396,791.00	$214,200.00
2	2.8	Curriculum: Adoption and Replacement	No	$787,717.00	$685,538.00
2	2.9	Support for English Learner (EL) Program	Yes	$31,320.00	$31,868.00
2	2.10	Support for EL Program	Yes	$5,000.00	$5,000.00

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)
2	2.11	Learning Recovery Emergency Block Grant (LREBG) Funds	No	$220,190.00	$51,177.00
2	2.12	Early Intervention: MTSS Support	Yes	$45,071.00	$43,452.00
3	3.1	Digital Literacy	No	$0.00	$0.00
3	3.2	Chromebook and Network Infrastructure	No	$269,121.00	$500,702.00
3	3.3	Full Day TK/Kindergarten & Instructional Aides	No	$1,874,976.00	$1,930,992.00
3	3.4	Expanded Learning Opportunities	No	$50,000.00	$50,000.00
3	3.5	Community Communications	No	$108,866.00	$106,539.00
3	3.6	Enrollment Growth	No	$10,000.00	$10,000.00
3	3.7	Site Safety	No	$3,000.00	$3,000.00
3	3.8	Attendance and SARB/SART	No	$7,100.00	$7,100.00
3	3.9	Unstructured Time/Student Engagement	No	$4,900.00	$4,900.00

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)
$289,442.00	$349,531.00	$347,340.00	$2,191.00	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	1.12	Intervention: ELA Period	Yes	$45,057.00	$45,057.00	0.00	0.00
1	1.13	Instructional Program: Supplemental	Yes	$223,083.00	$221,963.00	0.00	0.00
2	2.9	Support for English Learner (EL) Program	Yes	$31,320.00	$31,868.00	0.00	0.00
2	2.10	Support for EL Program	Yes	$5,000.00	$5,000.00	0.00	0.00
2	2.12	Early Intervention: MTSS Support	Yes	$45,071.00	$43,452.00	0.00	0.00

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)
$15,927,176	$289,442.00	0.285%	2.102%	$347,340.00	0.000%	2.181%	$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 32526(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 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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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