



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Manhattan Beach Unified School District

CDS Code: 19753330000000

School Year: 2025-26

LEA contact information:

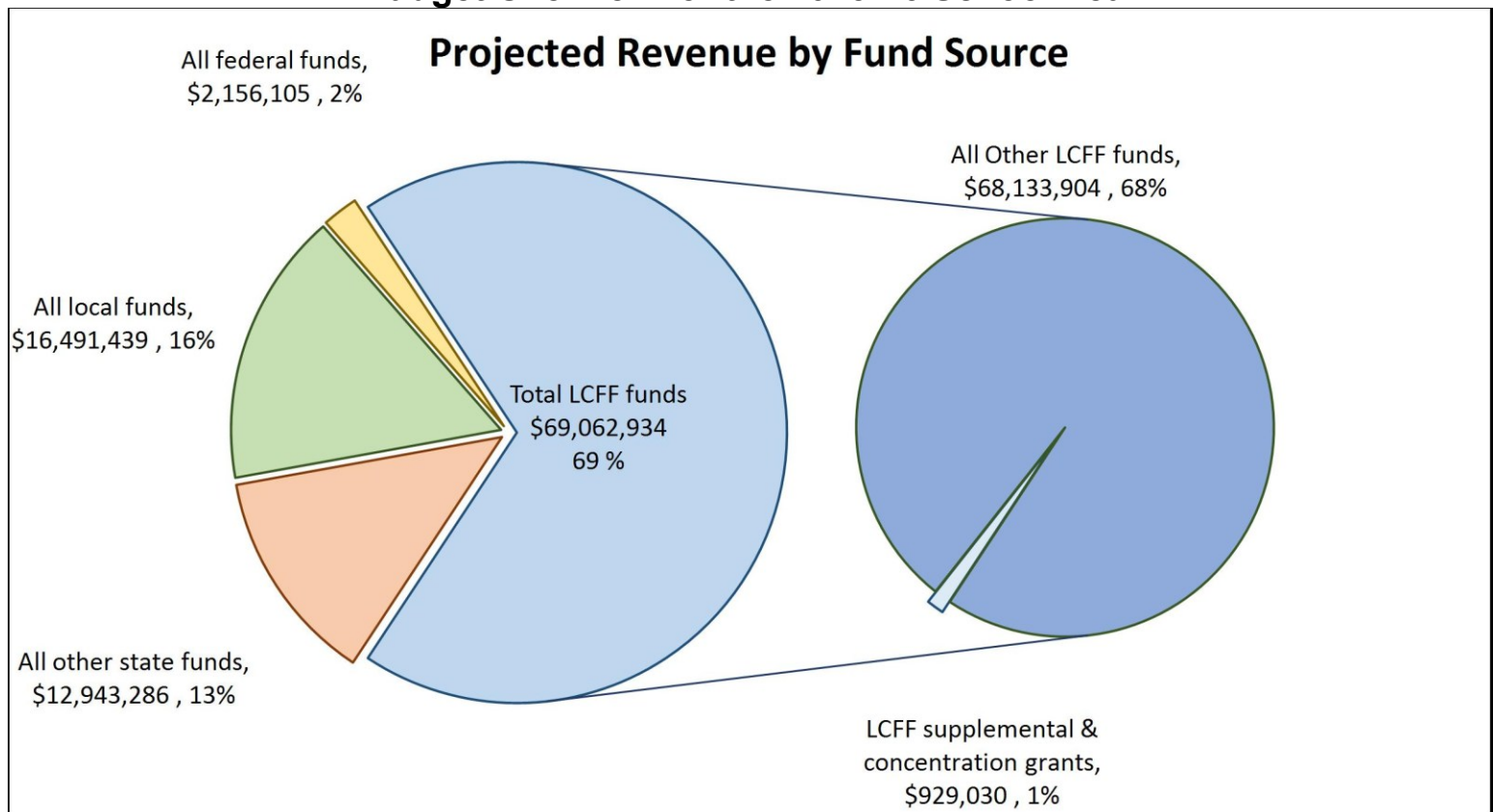
Irene Gonzalez-Castillo, Ed.D.

Assistant Superintendent, Educational Services

(310) 318-7345 x5912

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

Budget Overview for the 2025-26 School Year

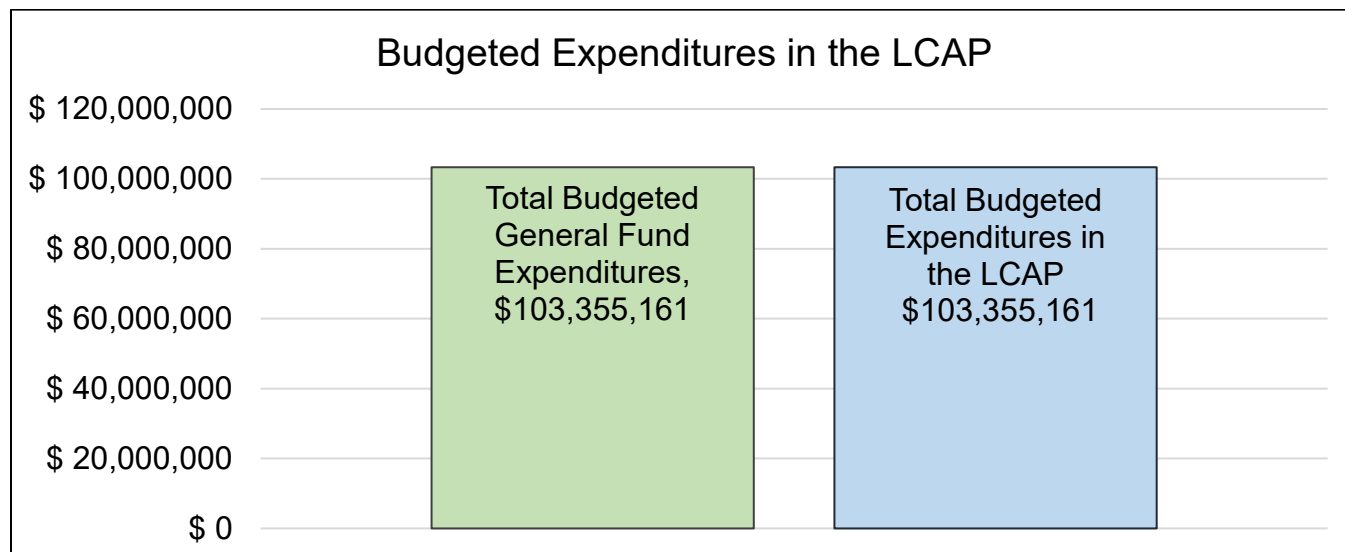


This chart shows the total general purpose revenue Manhattan Beach Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Manhattan Beach Unified School District is \$100,653,764, of which \$69,062,934.00 is Local Control Funding Formula (LCFF), \$12,943,286.00 is other state funds, \$16,491,439.00 is local funds, and \$2,156,105.00 is federal funds. Of the \$69,062,934.00 in LCFF Funds, \$929,030.00 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 Manhattan Beach Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Manhattan Beach Unified School District plans to spend \$103,355,161.00 for the 2025-26 school year. Of that amount, \$103,355,161.00 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All budgeted expenditures were included in the 2025-26 LCAP.

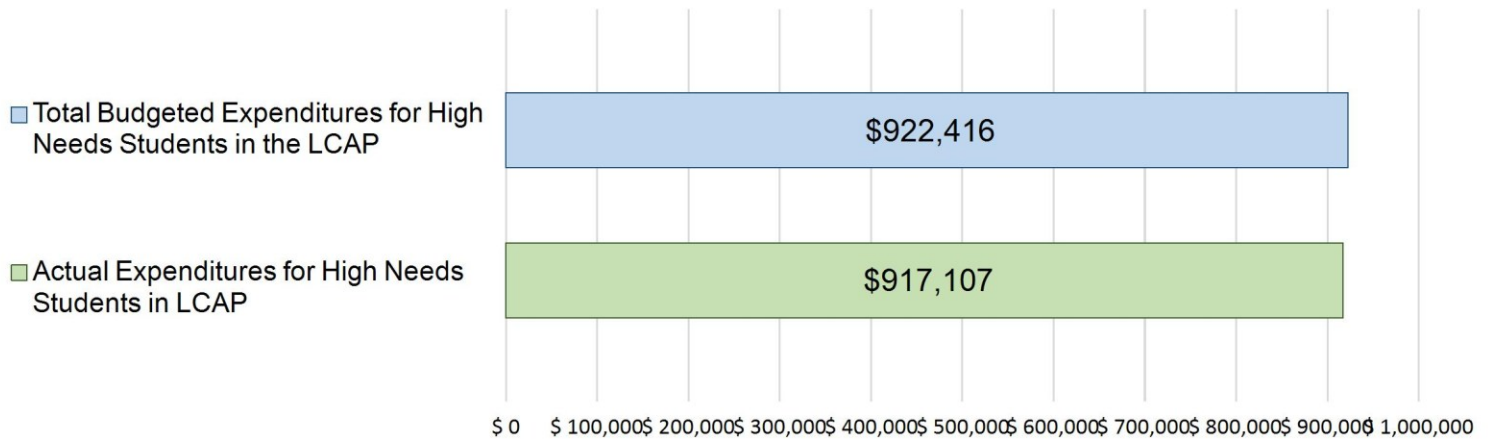
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Manhattan Beach Unified School District is projecting it will receive \$929,030.00 based on the enrollment of foster youth, English learner, and low-income students. Manhattan Beach Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Manhattan Beach Unified School District plans to spend \$929,030.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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



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

The text description of the above chart is as follows: In 2024-25, Manhattan Beach Unified School District's LCAP budgeted \$922,416.00 for planned actions to increase or improve services for high needs students. Manhattan Beach Unified School District actually spent \$917,107.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$5,309 had the following impact on Manhattan Beach Unified School District's ability to increase or improve services for high needs students:

There was no impact to the District's ability to increase or improve services for high needs students.



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
Manhattan Beach Unified School District	Irene Gonzalez-Castillo, Ed.D. Assistant Superintendent, Educational Services	igonzalez@mbusd.org (310) 318-7345 x5912

Plan Summary [2025-26]

General Information

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

MBUSD Vision Statement: The vision of the Manhattan Beach Unified School District is to prepare our students to become good citizens, parents, workers, and leaders in the complex, rapidly changing world they will inherit. They will develop strong self-discipline, interpersonal skills, personal values, social and civic responsibilities, and respect for nature and for others. They will be able to move beyond us, each prepared to earn a living, cultivate a dream, and make a difference.

MBUSD Mission Statement: The mission of the Manhattan Beach Unified School District is to prepare all of our students to meet the challenges of a rapidly changing, highly complex, technology-rich, global society. We will continually strive for excellence in all aspects of the educational process. We will teach our students to understand and appreciate human and cultural diversity. We will harness the resources of the entire community, college and business leaders, and others. We will empower students to be lifelong learners, to demonstrate high achievement, and to develop the skills and characteristics needed to enjoy happy and successful lives.

General Information: The Manhattan Beach Unified School District (MBUSD) is located along the Santa Monica Bay in Southern California, just three miles south of the Los Angeles International Airport. MBUSD serves the entire community of Manhattan Beach, an area of approximately four square miles. In addition to Manhattan Beach, the District's high school also serves students from the neighboring communities of Hermosa Beach and Redondo Beach.

Per the CA Dashboard (2024), 5.7% of our enrolled students were identified as Socioeconomically Disadvantaged, 1.96% identified as English Learners, and 0.21% are Foster Youth, with a total student enrollment of 5,925.

MBUSD schools continue to be recognized for their academic success, commitment to a climate of care, and many other programs. To date, all MBUSD schools have been recognized as CA Distinguished Schools. Most recently, during the 2024-25 school year, Pacific Elementary was recognized as a 2025 CA Distinguished School. This is a prestigious recognition awarded to schools based on multiple measures/indicators included on the California School Dashboard. MBUSD is a U.S. Department of Education National Green Ribbon District. In April 2025, Mira Costa High School successfully met all criteria to retain accreditation based on a mid-cycle visit. The school's accreditation has been reaffirmed through the end of the current accreditation cycle, ending in 2028. Mira Costa High School continues to rank among the nation's Best High Schools by U.S. News & World Report and boasts a 99.4% graduation rate. In the 2022-23 school year, MBUSD was the first school district in the Anti-Defamation League (ADL) Los Angeles region to have all of its K-12 schools be designated as No Place For Hate® campuses. For the 2024-25 school year, all of our schools once again received this designation. The process involved the formation of school site committees, the signing of the No Place for Hate® pledge, and engagement in a variety of school activities as outlined by the program. The program implements a student-led framework to combat bias, bullying, and hatred in the school community. Manhattan Beach Unified ranks in the top 5% in the state of CA and in the top 1% out of more than 10,000 public school districts nationwide by Niche's newly released 2025 rankings, earning an overall A+ grade and honors as a top school District.

Reflections: Annual Performance

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

The 2024 Dashboard data for MBUSD demonstrates continued growth and underscores the importance of maintaining the current course regarding District Goals and Actions included in the Local Control Accountability Plan (LCAP).

In terms of Academic Performance, the District excelled in English Language Arts, scoring 79.7 points above the standard, an increase of 8.5 points from the previous year, which elevated the performance rating from green to blue. In Mathematics, the District also performed strongly, with scores 60.7 points above the standard, reflecting a 9.3-point increase from the previous year and maintaining a blue performance rating. Progress among English Learners (ELs) was equally notable: 69.1% of students made progress toward English language proficiency, an increase of 1.8% from the previous year, which resulted in a move from a green to a blue performance rating.

The District also saw a significant improvement in Chronic Absenteeism, which dropped from 10.9% to 5.2%, shifting the rating from orange to green on the Dashboard. The graduation rate was outstanding, rising by 2% to 99.6%, and maintaining a blue rating. Additionally, the suspension rate declined by 0.3%, moving the District from a yellow to a blue rating.

The following action was developed in the three-year plan to address student groups at the District and school levels, identified as red on the chronic absenteeism indicator from the 2023 Dashboard:

Action 2.3: Implement Strategies to decrease chronic absenteeism District-wide.

2023 Dashboard: Chronic Absenteeism

Several groups were identified as red on the Chronic Absenteeism Indicator on the CA Dashboard for 2023. In 2024, all groups showed improvement, with no groups identified as red on the Chronic Absenteeism Indicator:

1. At Grand View Elementary, the overall chronic absenteeism rate was 13.5%.

2024 Update: Declined 7.2%, with 6.3% of students chronically absent, moving from red to green rating.

2. At Opal Robinson Elementary, the overall chronic absenteeism rate was 15.5%.

2024 Update: Declined 7.7%, with 7.8% of students chronically absent, moving from red to green rating.

3. Among African American students, the chronic absenteeism rate was 26.5% for the entire District.

2024 Update: Declined 9.8%, with 16.7% of students chronically absent, moving from red to yellow rating.

4. Among White (WH) students, the chronic absenteeism rate was 15.1% at Grand View Elementary, 11.6% at Meadows Elementary, and 10.6% at Pacific Elementary.

2024 Update: 6.6% at Grand View Elementary (decline of 8.5%), moving from red to green, 4.2% at Meadows (decline of 7.4%), moving from red to blue rating, and 2.6% at Pacific (decline of 8%), moving from red to blue rating.

5. Among Students with Disabilities (SWD) at Manhattan Beach Middle School, the chronic absenteeism rate was 21.6%.

2024 Update: 17.5% of SWD (decline of 4%), moving from red to yellow rating.

6. Among Socioeconomically Disadvantaged (SED) students at Manhattan Beach Middle School, the rate was 24.2%.

2024 Update: 20.3% SED (decline of 3.9%), moving from red to orange rating.

2023 Dashboard: Academic Performance of Students with Disabilities (SWD)

Based on 2023 SBAC scores, Students with Disabilities (SWD) at Mira Costa performed significantly below standard. In English Language Arts (ELA), SWD scored 117.8 points below standard, reflecting a decline of 65.8 points. In Math, they were 167.8 points below standard, representing a decline of 95.2 points, based on data from 70 students. These results led to a red indicator on the California Dashboard.

The following actions were developed in the three-year plan to address students with disabilities at the Mira Costa High School, identified as red on the English Language Arts and Math indicators from the 2023 Dashboard.

1.1: Implement Universal Design for Learning (UDL) into classroom instruction.

1.11: Create and implement co-teaching sections in grades 6-12.

1.13: Implement evidence-based Special Education programs.

1.16: Attract and retain Special Education Certificated and Classified staff.

2024 Update: In English Language Arts, SWD improved to 52.2 points below standard, an increase of 65.6 points from the previous year, resulting in a performance rating change from red to orange. In Math, SWD scored 112.9 points below standard, showing an improvement of 54.9 points, which moved the rating from red to yellow.

Based on feedback from educational partners, the District will continue to prioritize these areas of greatest need for identified student groups through Actions 1.1, 1.11, 1.13, 1.16, and 2.3. These initiatives are designed to ensure that areas identified for improvement in 2023 continue to be addressed effectively.

The District has unexpended Learning Recovery Emergency Block Grant (LREBG) funds for the 2025-26 school year, which can be found in Goal 1, Action 1.4: Implement a Multi-Tiered System of Supports (MTSS) districtwide.

Our needs assessment revealed significant needs regarding English Language Arts and math performance among unduplicated student groups (English Learners, Low-Income) and students with disabilities. In response, Goal 1, Action 1.4, focuses on monitoring student progress throughout the year in English Language Arts and Mathematics, and funding will be utilized to continue the utilization of progress monitoring tools, including i-Ready and IXL. The action aligns with allowable fund uses as it provides "additional academic services for pupils, such as diagnostic, progress monitoring, and benchmark assessments of pupil learning."

Reflections: Technical Assistance

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

N/A

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers, principals, administrators, other school personnel	LCAP Survey, January-February 2025: The LCAP Survey included questions aligned with the State and District priorities. The survey was open for an entire month and was promoted through social media, email, and the Superintendent's Newsletter.
District English Language Advisory Committee (DELAC)	LCAP Feedback Sessions: May 8, 2025: Staff presented the reclassification data for the current school year, provided an update on LCAP mid-year data, the LCAP survey's highest- and lowest-ranking items as identified by parents of English Learners, and an update on key LCAP actions identified by DELAC (1.2, 1.5, 1.6, 1.7, 1.14, and 5.2) and included in the three-year LCAP. Discussion questions were developed based on the survey items with the lowest rankings. Parents engaged in conversation and identified recommendations to address personalized learning, communication about the child's progress, and how staff can help parents understand how new instructional materials impact child's learning and language development.
Special Education Advisory Committee (SEAC)	LCAP Feedback Sessions, April 10 and May 22, 2025:

Educational Partner(s)	Process for Engagement
	In April, the Special Education Advisory Committee (SEAC) was provided with a summary of the LCAP mid-year outcome data, the LCAP survey's highest- and lowest-ranking items as identified by parents of students with disabilities, and an update on key LCAP actions identified by SEAC (1.1, 1.10, 1.11, 1.13, 1.16, 2.1, 2.4, 5.1, and 5.2) and included in the three-year LCAP. In May, discussion questions were developed based on the survey items with the lowest rankings. Small groups of parents (preschool/elementary, middle school, and high school) engaged in conversation and identified at least one recommendation in three key areas: Academic Experience & Personalized Learning, Student Connectedness & Bullying Prevention, and School-Family Partnerships & Improving Student Outcomes.
Special Education Local Planning Area (SELPA)	Consultation with Southwest SELPA Director, June 10, 2025: Staff met with the SWSELPA Director to review proposed actions related to the CA Dashboard and feedback from SEAC. SWSELPA staff will provide additional support in 2025-26 as we continue to develop a co-teaching model.
Local Bargaining Units	LCAP Consultation with MBUTA: November 14, 2024, March 18, 2025, and May 21, 2025 LCAP Consultation with CSEA: November 13, 2024, March 19, 2025, and May 21, 2025 During the November Meetings, staff presented an overview of the LCAP, goals, and actions for the 2024-25 school year. During the February Meetings, the initial survey results were shared, with a focus on the highest and lowest-ranking survey items. During the May Meetings, discussion questions were developed based on the survey items with the lowest rankings. Focus LCAP Actions (1.1, 1.16, 2.1, 5.5) led to ideas for refining professional development to meet the needs of diverse learners (UDL), enhancing

Educational Partner(s)	Process for Engagement
	school discipline/PBIS efforts, and strengthening District communication with staff and assessing school climate.
LCAP Parent Advisory Committee (PAC)	LCAP PAC Meetings: October 24, 2024, December 12, 2024, March 6, 2025, and May 22, 2025: The October meeting focused on Board/LCAP Goal 1: Maximize the academic success of all students, and Dr. Jonathan Erickson, Director of Curriculum, Instruction, and Assessment, presented an overview of the CAASPP results in ELA, Math, and Science. A whole group discussion followed the presentation, with additional conversation about GATE and Learning-Extension. The December meeting focused on Board/LCAP Goal 2: Develop a climate of care at every MBUSD campus, with results from the first administration of the new Tri-District Survey presented by Dr. Kerry Riccio-Aguero, Director of Student Services. The March meeting focused on an overview of the MBUSD Budget, which was presented by Dr. Dawnalyn Murakawa-Leopard, Deputy Superintendent. A discussion followed with a focus on Board/LCAP Goal 5: Communicate clearly and in a timely manner. The May Meeting focused on the highest and lowest-ranked LCAP parent survey items. Feedback gathered from other groups was shared (DELAC, SEAC and staff). Discussion questions focused on the lowest-ranking items to inform potential refinement to LCAP actions about professional development, student support, systems (e.g., ensuring accommodations are implemented), climate of care, and communication. The discussion was followed by the LCAP PAC Recommendations form, where LCAP PAC members assigned “High, Medium, or Low Priority” to each of the 23 recommendations that emerged from the various consultation groups within Goals 1, 2, and 5.

Educational Partner(s)	Process for Engagement
Students	Student feedback was collected throughout the year to learn more about their experiences and perceptions related to school connectedness, safety, and student well-being. The CA Healthy Kids Survey surveys students annually in grade 5 in April, grade 7 in late March, and grades 9 and 11 in late February. A new Tri-District Survey, developed in partnership with Beach Cities Health District, Hermosa Beach CSD, and Redondo USD, was administered to students in grades 6-12 twice (Oct/Nov & May). Additionally, this was administered to grades 3-5 in November, as well. English Learner students participated in the LCAP-Parent Advisory Committee (LCAP-PAC) and attended the October, February, and May meetings listed above.

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

MBUSD engages educational partners throughout the school year and in a variety of ways, including committee meetings and surveys.

Manhattan Beach Unified School District partnered with K12 Insight to administer and analyze the results of the annual LCAP Survey for parents/guardians and staff members, focused on local and state priorities.

The survey was open January 28 – February 28, 2025, with a 35% staff response rate (255 responses) and about an 11% parent response rate (896 responses).

Parent Highest Ranking Items:

MBUSD offers a variety of extracurricular activities, such as clubs, sports, and performing arts: 84% strongly agree or agree.

MBUSD offers access to a wide variety of required courses in math, English Language Arts (ELA), history-social science, and science: 83% strongly agree or agree.

Instruction is provided by highly-qualified teachers: 81% strongly agree or agree.

Students utilize a variety of digital and non-digital tools to differentiate instruction and provide feedback: 81% strongly agree or agree.

Mira Costa High School encourages students to take rigorous courses, such as A-G, Advanced Placement, and Dual Enrollment: 80% strongly agree or agree.

Parent Lowest Ranking Items:

MBUSD teachers personalize learning for all students: 46% strongly disagree or disagree.

Teachers share the academic progress of students with parents on a regular basis and include plans to improve outcomes: 44% strongly disagree or disagree.

MBUSD is helping parents understand what looks different in their children's classrooms as a result of the new instructional materials adoptions and/or standards: 41% strongly disagree or disagree.

MBUSD is helping parents understand how they can support learning: 36% strongly disagree or disagree.

MBUSD effectively communicates with the community to share challenges: 35% strongly disagree or disagree.

Staff Highest Ranking Items:

As a teacher or staff member, I promote and foster flexibility in regard to growth mindset, groups, and classroom environment: 98% strongly agree or agree.

Instruction is provided by highly-qualified teachers: 96% strongly agree or agree.

Instruction at MBUSD leads to student achievement: 96% strongly agree or agree.

As a teacher or staff member, I effectively and purposefully integrate technology and digital tools into my instructional practices: 95% strongly agree or agree.

Mira Costa High School encourages students to take rigorous courses, such as A-G, Advanced Placement, and Dual Enrollment: 94% strongly agree or agree.

Staff Lowest Ranking Items:

Discipline is consistent and effective at my school: 39% strongly disagree or disagree.

Positive Behavioral Interventions and Supports (PBIS) are consistent and effective at my school: 38% strongly disagree or disagree.

MBUSD effectively communicates with the community to share challenges: 37% strongly disagree or disagree.

MBUSD assesses the climate of each campus regularly: 32% strongly disagree or disagree.

Teachers receive effective specialized professional development on standards to support English Learners, students with special needs, and other student populations (e.g., Universal Design for Learning (UDL), Special Education New Teacher Academy. 32% strongly disagree or disagree.

MBUSD Post Survey Discussion with Educational Partners:

Discussion questions were developed based on the lowest-ranking items on the LCAP Survey. Lowest-ranking items for all families were nearly identical for parents of English Learners and Students with Disabilities.

CSEA and MBUTA:

During the May meetings, discussion questions were developed based on the lowest-rated survey items. Key LCAP Actions (1.1, 1.16, 2.1, 5.5) guided conversations that generated ideas for improving professional development to better support diverse learners (e.g., UDL), enhancing school discipline and PBIS efforts, and strengthening district communication and school climate assessment.

Recommendations:

California School Employees Association (CSEA):

Publish a yearly training calendar at the start of the year.

Maximize on-campus time (e.g., late start, minimum days); compensate for training outside work hours.

Provide PBIS training with scenario-based practice; review the behavior matrix with all staff.
Keep classified staff informed through newsletters and timely updates, including ESY opportunities.
Maintain consistent staff assignments to support relationship-building and program expertise.

Manhattan Beach Unified Teachers Association (MBUTA):

Identify effective teachers of diverse learners (e.g., English Learners, students with disabilities) and use their classrooms for targeted, practical professional development, including strategies for supporting students with 504s and IEPs.
Structure professional development around real classroom examples and smaller group formats to improve engagement and application.
Ensure administrators follow up on reported issues to close the loop with staff.
Regularly review discipline data to identify and address major behavior concerns.
Foster a positive school climate through collaboration in small teams or departments.
Create structured supports to help new students, such as ninth graders, transition into school communities.

District English Learner Advisory Committee (DELAC):

Parents engaged in conversation and identified recommendations to address personalized learning, communication about the child's progress, and how staff can help parents understand how new instructional materials impact their child's learning and language development. On June 20, 2025, the Superintendent responded in writing to the DELAC to comments and feedback received.

Recommendations:

Provide summer support, particularly at the high school level, for students who are assigned summer work (English courses) and/or summer learning kits or resource portal specifically for English Learners.
Schedule orientations for newcomer families in navigating the school system, including a tour of the College and Career Center at MCHS.
Strengthen teacher training in personalized learning. Normalize the use of flexible times for assignments/quizzes and primary language tools for students who are learning English.
Strengthen teacher-family communication protocols (e.g., clear guidance for families about reading levels, meeting with parents between grading periods when a student is struggling).

Special Education Advisory Committee (SEAC):

Parents participated in both whole-group and small-group discussions, identifying at least one recommendation in each of the following areas: Academic Experience & Personalized Learning, Student Connectedness & Bullying Prevention, and School-Family Partnerships & Student Outcomes.

Recommendations:

Expand co-teaching to support diverse learners.
Structure inclusion through planning, routines, and prep time.
Onboard strategically and offer ongoing staff training.
Continue UDL training and classroom use.
Ensure consistency in services, goals, and communication.

Promote a neurodiverse culture schoolwide.
Use educational videos to raise awareness.
Engage counselors to support students who show bullying behaviors.
Keep lunch spaces open and create inclusive clubs.
Share the PBIS system and expectations with families.
Hold regular team check-ins across all staff roles.
Connect case carriers with general education teachers.
Ensure responsive leadership to guide practices.
Uphold strong collaboration between staff and families.

LCAP Parent Advisory Committee (LCAP-PAC):

Feedback from other groups (DELAC, SEAC, and staff) was shared with the LCAP PAC. Discussion questions focused on the lowest-ranking survey items to guide potential refinements to LCAP actions related to professional development, student support, systems (e.g., ensuring accommodations are implemented), climate of care, and communication. Following the discussion, LCAP PAC members completed a Recommendations form, assigning “High,” “Medium,” or “Low Priority” to each recommendation that emerged from the various consultation groups within Goals 1, 2, and 5. On June 20, 2025, the Superintendent responded in writing to the LCAP/PAC to comments and feedback received.

Highest Priorities:

When hiring, seek out high-quality staff at every level, who are responsive and passionate about the success of every student (administrators, certificated and classified staff): 91.7% agreed this is a high priority.

Engage counselors in wraparound supports for students engaging in bullying behavior. 91.7% agreed this is a high priority.

Be proactive with communication, the sooner the better! A consistent system at the school site helps, with various methods considered.

Consider accessibility for multilingual families. 83.3% agreed this is a high priority.

Move from passive to active engagement of all educational partners in PBIS and Bullying Prevention/Intervention efforts (e.g., expectations/behavior matrix). 83.3% agreed this is a high priority.

Identify general education teachers who are successfully supporting diverse student needs (UDL, ELD, GATE strategies). Provide these examples (video, in-person) to staff. Offer teachers sessions in smaller groups when possible. 75% agreed this is a high priority.

Student Surveys:

Student feedback was collected throughout the year to learn more about their experiences and perceptions related to school connectedness, safety, and student well-being. The California Healthy Kids Survey gathered input from students annually for the past three years in grades 5, 7, 9, and 11. This tool is focused on allowing students to share anonymous information regarding the areas of school connectedness, safety, and student well-being. Additionally, the new Tri-District Survey surveys students in grades 6-12 twice per year, and once in grades 3-5, focusing on connectedness and student well-being.

In addition to surveys, student voice is an integral part of multiple site and District committees. English Learner students participated in the LCAP-PAC Committee and attended the October, December, March, and May meetings listed above. Furthermore, our Medical Advisory Board has two student representatives who participate regularly to share feedback, offer suggestions, and state areas of need through relevant topics and concerns. Many of these students are also members of our Biotech Program at Mira Costa High School (MCHS), making

important connections from school to career. Additionally, students from our Engineering, Biotech, and Computer Science Programs participated on our inaugural Dual Enrollment Career Technical Advisory Committee. These high school students shared perspectives and passion as the District began to further define our DE/CTE Pathways and partnerships. Additionally, student voice was a key element in our work during our Superintendent's Educational Technology Advisory Committee for the 2025-26 school year. Students of multiple grade levels served on a panel to give insight to the team members, comprised of parents and staff. Finally, two Mira Costa High School students and one Manhattan Beach Middle School student served as Student Board Members, bringing the student perspective to Board discussions.

School Connectedness:

According to the most recent results from the California Healthy Kids Survey (CHKS), students in the Manhattan Beach Unified School District (MBUSD) reported varying levels of school connectedness across grade spans and student groups. At the elementary level, 81% of students indicated that they felt connected to school "all or most of the time," reflecting a strong sense of belonging and engagement among the District's youngest learners.

At the middle school level, the sense of connectedness showed a noticeable decline. On average, only 60% of middle school students reported feeling connected to school with the same frequency. This trend was even more pronounced among students with Individualized Education Programs (IEPs), with an average of just 55% reporting that they felt connected to school all or most of the time. These figures suggest that middle school may represent a transitional period where additional supports are needed to help students remain engaged and feel a sense of inclusion on campus.

At the high school level, the data indicated an improvement in students' sense of school connectedness. An average of 73.5% of high school students reported feeling connected to school all or most of the time, suggesting that student engagement tends to rebound as students progress through the upper grades. Among high school students with IEPs, 66.5% reported feeling connected to school with the same frequency, higher than their middle school counterparts, but still below the general student population.

These findings underscore the importance of maintaining strong systems of support and community building at all levels, with particular attention to middle school students and those receiving special education services. Strengthening relationships, fostering inclusive environments, and ensuring access to supportive resources will be essential in enhancing school connectedness for all MBUSD students.

Safety:

The results of the California Healthy Kids Survey (CHKS) for the Manhattan Beach Unified School District reflect a range of student experiences regarding school safety. Among high school students in grades 9 and 11, there was a positive trend, with a 6.2% increase in the number of students reporting that they felt safe at school "all or most of the time." Notably, high school students with Individualized Education Programs (IEPs) reported an even greater increase of 8.8%. Conversely, perceptions of safety among younger students declined. In grade 5, there was a 6% decrease in students who felt safe "all or most of the time." The most significant decline occurred in grade 7, where there was a 34% drop in students, both general education and those with IEPs, who reported feeling safe at school.

It is important to acknowledge the context in which the survey was administered. At the time of the CHKS administration at both elementary and middle school levels, the District had recently experienced an incident that caused concerns throughout our District about safety at the middle school level. This incident likely had a substantial impact on students' perceptions of safety and should be taken into consideration when interpreting the data.

Student Well-Being:

According to data from the California Healthy Kids Survey (CHKS), Manhattan Beach Unified School District (MBUSD) has experienced a significant decline in the percentage of students reporting chronic sadness between 2021 and 2025; this progress outpaces state averages and reflects the District's sustained investment in student mental health. In 2021, 28% of 7th-grade students in MBUSD reported experiencing chronic sadness. By 2025, this number had dropped to 16%, marking a 12-percentage point improvement. Among 9th-grade students, the percentage fell even more dramatically, from 38% in 2021 to 12% in 2025. For 11th-grade students, the reported rate of chronic sadness decreased from 42% to 16% over the same period.

These reductions are especially significant when compared with state averages from the 2021 - 2023 biennial report, which showed 34% of 7th-grade, 35% of 9th-grade, and 39% of 11th-grade students statewide reporting chronic sadness. MBUSD's 2025 data fell well below these averages across all three grade levels, indicating notable district-wide progress in addressing student emotional well-being.

This positive trajectory aligns with MBUSD's intentional and strategic focus on enhancing mental health supports across its campuses. Through continued collaboration with Beach Cities Health District (BCHD), MBUSD has been able to secure grant funding that provides site-based counselors at each school. These additional mental health professionals play a critical role in delivering direct services to students, fostering early intervention, and supporting a climate of care and connection. In addition, Manhattan Beach Education Foundation's (MBEF) commitment to funding counseling positions and expanding access to wellness resources has contributed meaningfully to improved student outcomes and continues to be a central component of the district's whole-child approach to education and our climate of care.

Public Hearing:

A public hearing was held on June 18, 2025, for additional feedback. The public was notified of the opportunity to submit written comments regarding the LCAP actions and expenses. A copy of the draft LCAP was available for review 72 hours before the public hearing. On June 20, 2025, the Manhattan Beach Unified School District Board of Education adopted the LCAP and the Budget at a regularly scheduled public Board meeting. The Local Indicators were presented on June 20, 2025, at the same meeting in which the LCAP and the budget were adopted.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Maximize the academic success of all students. Progress toward Goal 1 will include the metrics outlined in the metrics section. To summarize, the District expects to see annual progress in the percentage of students meeting or exceeding grade-level standards, as evidenced by CAASPP reporting, and more students meeting College and/or Career Indicators, including the completion of A-G requirements, Career Technical Education (CTE) pathways, and an increase in the AP passage rate. The District expects this annual progress for all students, with particular attention to English Learners, students with disabilities, and low-income students.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Goal 1 serves as the District's primary objective for student achievement. This goal includes refined metrics and actions to build on the previous LCAP Goals 1 and 2, incorporating feedback from educational partners. These metrics include student progress on the CAASPP, English Learner progress on the ELPAC, and actions such as implementing professional development sessions focused on Universal Design for Learning and English Language Development (ELD), and developing co-teaching courses at the secondary level and pathways, including CTE and STEAM, which will help achieve the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Fully Credentialed and Appropriately Assigned Teachers	96.5% of MBUSD teachers are fully credentialed and	97.5% of MBUSD teachers are fully credentialed and		100% of MBUSD teachers will be fully credentialed	+1%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Source: CTC Assignment Monitoring Letter (Priority 1)	appropriately assigned for the courses/grades they are teaching. (CTC Assignment Monitoring Letter for the 2022-23, 11/8/23)	appropriately assigned for the courses/grades they are teaching. (CTC Assignment Monitoring Letter for the 2023-24, 10/1/24)		and appropriately assigned for the courses/grades they are teaching.	
1.2	Access to Standards-Aligned Instructional Materials Source: Sufficiency of Materials Annual Board Resolution. (Priority 1)	All students (100%) have access to standards-aligned instructional materials. (Sufficiency of Materials Annual Board Resolution, October 4, 2023.)	All students (100%) have access to standards-aligned instructional materials. (Sufficiency of Materials Annual Board Resolution, October 9, 2024.)		All students (100%) will have access to standards-aligned instructional materials.	0%
1.3	CAASPP English Language Arts Performance Source: CAASPP Public Reporting Site (Priority 4)	79.52% of students met or exceeded standards on the Smarter Balanced Summative ELA Assessment. 16.66% of English Learners met or exceeded standards on the Smarter Balanced Summative ELA Assessment.	81.16% of students met or exceeded standards on the Smarter Balanced Summative ELA Assessment. 28.89% of English Learners met or exceeded standards on the Smarter Balanced		84.00% of students meeting or exceeding standards on the Smarter Balanced Summative ELA Assessment. 22.00% of English Learners meeting or exceeding standards on the Smarter Balanced	+ 1.64% (All) +12.23% (English Learners) + 3.61% (Students with Disabilities) + 9.11% (Low Income)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		50.23% of students with disabilities met or exceeded standards on the Smarter Balanced Summative ELA Assessment. 63.97% of low-income students met or exceeded standards on the Smarter Balanced Summative ELA Assessment. (CAASPP Test Results, 2023)	Summative ELA Assessment. 53.84% of students with disabilities met or exceeded standards on the Smarter Balanced Summative ELA Assessment. 73.08% of low-income students met or exceeded standards on the Smarter Balanced Summative ELA Assessment. (CAASPP Test Results, 2024)		Summative ELA Assessment. 56.00% of students with disabilities meeting or exceeding standards on the Smarter Balanced Summative ELA Assessment. 74.00% of low-income students meeting or exceeding standards on the Smarter Balanced Summative ELA Assessment. (CAASPP Test Results, 2026)	
1.4	Early Assessment Program (EAP) 11th Grade CAASPP-ELA Source: CAASPP ELA (Priority 4)	In English Language Arts (ELA), 67.49% of students in grade 11 were "ready" or "conditionally ready". Ready with Standard Exceeded: 39.30%; and conditionally ready with Standard Met: 28.19%, for college based on the 2023 SBAC.	In English Language Arts (ELA), 76.15% of students in grade 11 were "ready" or "conditionally ready". Ready with Standard Exceeded: 41.29%; and conditionally ready with Standard Met: 34.86%, for		In English Language Arts (ELA), 80.00% of students in grade 11 were "ready" or "conditionally ready". Ready with Standard Exceeded: 45.00%; and conditionally ready with Standard Met:	+ 8.66% ELA (11th)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(CAASPP ELA Test Results, 2023)	college based on the 2024 SBAC. (CAASPP ELA Test Results, 2024)		35.00%, for college based on the 2026 SBAC.	
1.5	CAASPP Math Performance Source: CAASPP Public Reporting Site (Priority 4)	72.99% of students in grades met or exceeded standards on the Smarter Balanced Summative Math Assessment. 29.41% of English Learners met or exceeded standards on the Smarter Balanced Summative Math Assessment. 42.25% of students with disabilities met or exceeded standards on the Smarter Balanced Summative Math Assessment. 42.64% of low-income students met or exceeded standards on the Smarter Balanced Summative Math Assessment.	75.07% of students in grades met or exceeded standards on the Smarter Balanced Summative Math Assessment. 35.56% of English Learners met or exceeded standards on the Smarter Balanced Summative Math Assessment. 43.51% of students with disabilities met or exceeded standards on the Smarter Balanced Summative Math Assessment. 67.09% of low-income students met or exceeded standards on the Smarter Balanced		80.00% of students meeting or exceeding standards on the Smarter Balanced Summative Math Assessment. 40.00% of English Learners meeting or exceeding standards on the Smarter Balanced Summative Math Assessment. 50.00% of students with disabilities meeting or exceeding standards on the Smarter Balanced Summative Math Assessment. 50.00% of low-income students meeting or exceeding standards on the	+ 2.08% (All) + 6.15% (English Learners) + 1.26% (Students with Disabilities) + 24.45% (Low Income)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(CAASPP Test Results, 2023)	Summative Math Assessment. (CAASPP Test Results, 2024)		Smarter Balanced Summative Math Assessment. (CAASPP Test Results, 2026)	
1.6	Early Assessment Program (EAP) 11th Grade CAASPP-Math Source: CAASPP Math (Priority 4)	In Math, 58.51% of students in grade 11 were "ready" or "conditionally ready". Ready with Standard Exceeded: 29.42%; and conditionally ready with Standard Met: 29.09%, for college based on the 2023 SBAC. (CAASPP Math Test Results, 2023)	In Math, 54.09% of students in grade 11 were "ready" or "conditionally ready". Ready with Standard Exceeded: 24.52%; and conditionally ready with Standard Met: 29.57%, for college based on the 2023 SBAC. (CAASPP Math Test Results, 2024)		In Math, 64.00% of students in grade 11 are "ready" or "conditionally ready". Ready with Standard Exceeded: 32.00%; and conditionally ready with Standard Met: 32.00%, for college based on the 2023 SBAC. (CAASPP Math Test Results, 2026)	- 4.42% (11th)
1.7	California Science Test (CAST) Proficiency Source: CAASPP Public Reporting Site (Priority 4)	60.95% of students in grades 5, 8, and 11 met or exceeded standards for science. (CA Science Test Results, 2023)	58.29% of students in grades 5, 8, and 11 met or exceeded standards for science. (CA Science Test Results, 2024)		67% of students in grades 5, 8, and 11 met or exceeded standards for science. (CA Science Test Results, 2026)	- 2.66% (grades 5, 8, and 11 combined)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Implementation of State Standards Source: MBUSD LCAP Staff Survey (Priority 2)	91% of teachers strongly agree or agree that "the District has implemented the state standards." 43% of teachers strongly agree or agree that "there is specialized professional development on the standards for teachers of English Language Learners, students with special needs, and other student populations." (MBUSD LCAP Staff Survey, Spring 2024)	Metric no longer used.		91% or more of teachers strongly agree or agree that "the District has implemented the state standards." 60% of teachers strongly agree or agree that "there is specialized professional development on the standards for teachers of English Language Learners, students with special needs, and other student populations." (MBUSD LCAP Staff Survey, Spring 2026)	Metric no longer used.
1.9	A-G Completion Rate Source: CA School Dashboard College/Career Levels and Measures Report and Data (Priority 4)	82.1% of Mira Costa seniors successfully completed all A-G requirements in 2023. (CA School Dashboard College/Career Levels and Measures Report and Data, 2023)	91.7% of Mira Costa seniors successfully completed all A-G requirements in 2024. (CA School Dashboard College/Career Levels and		93% of Mira Costa students will have successfully completed all A-G requirements in 2026. (CA School Dashboard College/Career Levels and	+ 9.6% (MCHS Seniors)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Measures Report and Data, 2024)		Measures Report and Data, 2026)	
1.10	Career Technical Education (CTE) Pathway Completion Source: CA School Dashboard CTE Pathway Completion Report. (Priority 4)	In 2023, 1.30% of Mira Costa seniors completed the CTE Pathway. (CA School Dashboard CTE Pathway Completion Report, 2023)	In 2024, 1.90% of Mira Costa seniors completed a CTE Pathway. (CA School Dashboard CTE Pathway Completion Report, 2024)		10.00% of Mira Costa seniors will complete the CTE Pathway. (CA School Dashboard CTE Pathway Completion Report, 2026)	+ 0.6% (MCHS Seniors)
1.11	A-G Completion and CTE Pathway Completion Source: CA School Dashboard Met UC/CSU Requirements and CTE Pathway Completion Report. (Priority 4)	In 2023, 1.00% of Mira Costa seniors completed both the A-G Requirements and achieved CTE Pathway Completion. (CA School Dashboard-CC Measures, 2023)	In 2024, 1.4% of Mira Costa seniors completed both the A-G Requirements and achieved CTE Pathway Completion. (CA School Dashboard-CC Measures, 2024)		5.00% of Mira Costa seniors will complete both the A-G Requirements and achieved CTE Pathway Completion. (CA School Dashboard-CC Measures, 2026)	+ 0.4% (MCHS Seniors)
1.12	Passage of Advanced Placement (AP) Exam with a score of 3 or higher Source: College Board K12 Report (Priority 4)	The AP pass rate for all students in 2023 was 82.40% (College Board K-12 Report, 2023)	The AP pass rate for all students in 2024 was 84.53%. (College Board AP Score Reports for Educators)		The AP pass rate for all students in 2026 will be 85.00% (College Board K-12 Report, 2026)	+ 2.13% (High School)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.13	Percentage of English Learners who made progress toward English Proficiency measured by ELPAC (Priority 4)	68.00% of English Language Learners were making progress toward English language proficiency in 2023. (CA School Dashboard English Learner Progress Indicator, 2023)	69.8% of English Language Learners were making progress toward English language proficiency in 2024. (CA School Dashboard English Learner Progress Indicator, 2024)		77.00% of English Language Learners will be making progress toward English language proficiency in 2026. (CA School Dashboard English Learner Progress Indicator, 2026)	+ 1.8% (English Learners)
1.14	English Learner Reclassification Rate (Priority 4)	In 2022-23, the percentage of students redesignated as FEP was 19.09%. (Calculated from student information system report: 21 of 110 ELs reclassified)	In 2023-24, the percentage of students redesignated as FEP was 25.04%. (Calculated from student information system report: 31 of 122 ELs reclassified)		In 2025-2026, the percentage of students redesignated as FEP will be 25.00%. (Calculated from student information system report)	+ 5.95% (English Learners)
1.15	Access to a Broad Course of Study Source: MBUSD LCAP Parent Survey (Priority 7)	81% of parents and 83% of staff strongly agree or agree that "MBUSD offers access to a wide variety of required courses in visual and performing arts, health, physical education, and world languages."	Metric no longer used.		90% of parents and 90% of staff will strongly agree or agree that "MBUSD offers access to a wide variety of required courses in visual and performing arts,	Metric no longer used.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		49% of parents strongly agree or agree that "schools encourage students to take rigorous courses, such as A-G, Advanced Placement, and Dual Enrollment." (MBUSD LCAP Parent and Staff Surveys Spring 2024)			health, physical education, and world languages." 60% of parents will strongly agree or agree that "schools encourage students to take rigorous courses, such as A-G, Advanced Placement, and Dual Enrollment."	
1.16	College/Career Indicator (CCI): Measures of College Readiness (Priority 8)	College/Career Indicator Levels (2023) 72.80% Prepared 15.60% Approaching Prepared (CA Dashboard College/Career Indicator)	College/Career Indicator Levels (2024) 75% Prepared 14.2% Approaching Prepared (CA Dashboard 2024) College/Career Indicator)		College/Career Indicator Levels (2026) 77.00% Prepared 18.00% Approaching Prepared (CA Dashboard, 2026) College/Career Indicator)	+ 2.2% Prepared 1.4% Approaching Prepared
1.17	iReady English Progress	Elementary Midyear Diagnostic: Percent of students at or above grade level. 3: 85% 4: 80% 5: 80%	This is a new metric.		Elementary Midyear Diagnostic: Percent of students at or above grade level. 3: 89% 4: 84%	This is a new metric.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Middle School Midyear Diagnostic: Percent of students at or above grade level. 6: 71% 7: 74% 8: 67% High School End-of-Year Diagnostic: Percent of students at or above grade level. 9: 57% 10: 57%			5: 84% Middle School Midyear Diagnostic: Percent of students at or above grade level. 6: 75% 7: 78% 8: 71% High School End-of-Year Diagnostic: Percent of students at or above grade level. 9: 61% 10: 61%	
1.18	iReady Math Progress	Elementary Midyear Diagnostic: Percent of students at or above grade level. 3: 72% 4: 87% 5: 85% Middle School Midyear Diagnostic: Percent of students at or above grade level. 6: 68% 7: 59% 8: 54%	This is a new metric.		Elementary Midyear Diagnostic: Percent of students at or above grade level. 3: 76% 4: 91% 5: 89% Middle School Midyear Diagnostic: Percent of students at or above grade level. 6: 72%	This is a new metric.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		High School End-of-Year Diagnostic: Percent of students at or above grade level. 9: 74% 10: 64%			7: 63% 8: 58% High School End-of-Year Diagnostic: Percent of students at or above grade level. 9: 78% 10: 68%	
1.19	Implementation of State Standards Source: MBUSD LCAP Staff Survey (Priority 2)	"The District supports student achievement through a Guaranteed and Viable Curriculum (GVC), and all teachers of core academic subjects focus on the same identified essential standards to reduce variability between classrooms." 76% of staff strongly agreed or agreed. "Teachers receive effective specialized professional development on standards to support English Learners, students with special needs, and other student populations (e.g., Universal Design for Learning (UDL),	This is a new metric.		The District supports student achievement through a Guaranteed and Viable Curriculum (GVC), and all teachers of core academic subjects focus on the same identified essential standards to reduce variability between classrooms. 80% of staff will strongly agree or agree. Teachers receive effective specialized professional development on standards to support English	This is a new metric.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Special Education New Teacher Academy)." 66% of staff strongly agreed or agreed. (MBUSD LCAP Staff Survey, Spring 2025)			Learners, students with special needs, and other student populations (e.g., Universal Design for Learning (UDL), Special Education New Teacher Academy). 70% of staff will strongly agree or agree. (MBUSD LCAP Staff Survey)	
1.20	Access to a Broad Course of Study Source: MBUSD LCAP Parent Survey (Priority 7)	"MBUSD offers access to a wide variety of required courses in math, English Language Arts (ELA, history-social science, and science." 80% of staff and 83% of parents strongly agreed or agreed. "MBUSD offers access to a wide variety of electives and pathways, in Visual and Performing Arts (VAPA), Science, Technology, Engineering, and Mathematics (STEAM), and World Languages."	This is a new metric.		"MBUSD offers access to a wide variety of required courses in math, English Language Arts (ELA, history-social science, and science." 84% of staff and 87% of parents will strongly agree or agree. "MBUSD offers access to a wide variety of electives and pathways, in Visual and Performing Arts (VAPA), Science, Technology,	This is a new metric.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		83% of staff and 77% of parents/guardians strongly agreed or agreed.			Engineering, and Mathematics (STEAM), and World Languages." 87% of staff and 81% of parents/guardians will strongly agree or agree.	

Goal Analysis [2024-25]

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

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

Overall Implementation of Goal 1:

The implementation of Goal 1 was largely successful, with 13 of the 17 action steps carried out as planned. Actions 1.1, 1.3-1.8, 1.10, 1.11, and 1.14–1.17 were implemented in alignment with original plans, while Actions 1.2, 1.9, 1.12, and 1.13 were partially implemented, with future steps identified to ensure continued progress.

Successes:

Notable successes included the rollout of Universal Design for Learning (UDL) professional development sessions (Action 1.1), during which the District adapted delivery based on teacher feedback. The rollout of Professional Learning Community (PLC) practices (Action 1.3) illustrated the District's adaptive approach. Elementary schools maintained a focus on essential standards and behavioral skills, while the middle school refined its practices through daily PLC periods and weekly Advisory, Review, Intervention, and Enrichment (AIRE) time sessions.

The implementation of a Multi-Tiered System of Supports (MTSS) (Action 1.4) has been especially impactful across grade levels. In elementary schools, i-Ready data shows significant growth among students receiving Tier 3 intervention. At the high school level, Student Academic Success (SAS) classes now utilize i-Ready pre- and post-assessment data to guide student support, making interventions more targeted and data-driven. Additional highlights include the expansion of the Expanded Learning Opportunities Program (ELO-P) (Action 1.6), continued supplemental academic supports for English Learners and low-income students (Action 1.7), and the development of Career and Technical Education (CTE) and Dual Enrollment pathways (Action 1.8), marked by the formation of an advisory committee, an articulation agreement with El Camino College, and a continued partnership with SoCal ROC.

Recruiting and maintaining special education staff is a top priority, and the District is actively exploring opportunities to strengthen the special education workforce. The District continues to collaborate with various universities, colleges, and county programs to attract new teachers and support those seeking additional credentials or authorizations. The District plans to participate in job fairs in the spring and promote professional growth programs to current employees. A New Special Education Teacher Academy has been launched, with monthly sessions for new certificated staff. The teachers who participated this year have been surveyed to help determine potential revisions for next year. Additionally, new teacher resources have been added to a shared drive.

Challenges and Areas for Continued Focus:

Implementation was not without its challenges. Although English Language Development (ELD) standards were integrated into instruction with support from the English Learner Teacher on Special Assignment (Action 1.2), there remains a need for more targeted professional development for all teachers of English Learners, which will be a focus for 2025–26.

While STEAM articulation meetings were held to further align programming at the middle and high school (Action 1.9), the Design and Modeling course was not offered as planned during the 2024-25 academic year. However, through the MBEF STEAM grant, the District received \$100,000 to purchase essential equipment, supplies, and training to support STEAM programming. In the upcoming school year, Manhattan Beach Middle School (MBMS) will add a STEAM-focused wheel for 6th-grade students.

In terms of instructional materials (Action 1.12), standards-aligned Social Studies textbooks were adopted for Mira Costa High School, and a new K-2 Reading Difficulties Screener was selected and will be implemented in 2025-26. However, the elementary math adoption timeline shifted slightly due to delays in the availability of updated resources. The District adjusted its training and implementation schedule accordingly to maintain alignment with future adoption cycles.

Progress was made in Special Education programming (Action 1.13), though some components remain in early stages, such as executive functioning curriculum pilots and expanded math interventions. Our elementary special education staff have provided input on our current writing and math curriculum needs. Continued training in the Wilson Reading System (WRS) has also been identified as an ongoing need.

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

There have been some material differences (over \$200,000.00) between the Budget Expenditures and the Estimated Actual Expenditures for the following actions:

1.4: Implement a Multi-Tiered System of Supports (MTSS) districtwide. A material difference of (-\$288,877.00) in planned expenditures related to staff vacancies and/or leave of absences.

1.12: Purchase standards-aligned textbooks for core content areas in grades TK-12. A material difference of (-\$439,399.00) in planned expenditures related to the planned adoptions and purchases. The District planned to adopt and purchase elementary math materials during the 2024-25 school year, and the timeline has been extended into the 2025-26 school year.

1.15: Attract and retain high-quality General Education certificated teachers and support staff. A material difference of (+\$4,177,328.00) in planned expenditures related to an increase in staff salaries and benefits.

1.16: Attract and retain Special Education certificated and classified staff. A material difference of (+\$1,075,598.00) in planned expenditures related to an increase in staff salaries and benefits.

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

Progress Toward Goal 1:

The actions implemented under Goal 1 have proven to be highly effective in advancing academic achievement and improving student support systems across the District. This is evident in the measurable gains across key performance indicators.

Academic Performance:

The District made strong academic gains in both English Language Arts and Mathematics. In English Language Arts, students scored an average of 79.7 points above the standard, an increase of 8.5 points from the previous year, moving the District from a green to a blue performance rating. In Mathematics, students scored 60.7 points above the standard, with a 9.3-point increase, maintaining the highest possible performance rating (blue). These improvements reflect the effectiveness of instructional strategies such as the integration of UDL (Action 1.1), strengthening of Professional Learning Community (PLC) practices (Action 1.3).

We also see evidence of effectiveness in our MTSS system and actions to support English Learners and low-income students because each subgroup grew, respectively, 12.23% and 9.11% in ELA, and 6.15% and 24.45% in Math on the SBAC. This growth exceeds the 1.64% growth in ELA and 2.08% growth for Math for all students on the SBAC. Here there was enhanced MTSS support (Action 1.4), and targeted academic interventions through elementary reading intervention (Action 1.5) and supplemental academic support (Action 1.7).

Progress Among English Learners:

English Learner (EL) progress also showed significant improvement. 69.1% of EL students made progress toward English language proficiency, a 1.8% increase from the previous year, elevating the performance rating from green to blue. In addition, the English Learner reclassification rate increased by 5.95%, reflecting the positive impact of ELD-focused actions, including supplemental instructional materials (Action 1.14), targeted support staff, integration of ELD standards into instruction (Action 1.2), and implementation of the Expanded Learning Opportunities Program (ELOP) for unduplicated pupils, including English Learners. ELOP provides an extended day with enriching language opportunities through academic support, social opportunities with peers, and field trips (Action 1.6).

Progress Among Students with Disabilities

Students with disabilities demonstrated academic growth in both English Language Arts (ELA) and Mathematics. In ELA, 53.8% met or exceeded standards, a 3.6% increase from the previous year. In Mathematics, 43.5% met or exceeded standards, reflecting a 1.26% increase.

This progress is encouraging and supports the continued implementation of several Goal 1 actions. An 8th-grade Social Science class using a co-teaching model is currently underway. Teachers collaborate in planning, instruction, and assessment, supported by a shared preparation period. Data collection is ongoing to guide future instructional decisions. The Special Education Coordinator provided initial training and has held multiple follow-up meetings and debriefs with the team. The Vice Principal overseeing Special Education has also worked closely with the co-teaching team. During the first two trimesters, both site administrators and the coordinator conducted classroom observations (Action 1.11).

Professional development has supported the rollout of evidence-based special education programs, including the Wilson Reading Program (Action 1.13). Newly approved courses supporting an alternative pathway to a diploma will launch in 2025–26 (Action 1.10).

College and Career Readiness:

The District made significant progress in preparing students for post-secondary success. At Mira Costa High School, the percentage of seniors completing A–G college entrance requirements increased by 9.6%, and the AP exam pass rate rose by 2.13%. These outcomes underscore the importance of continuing Goal 1 actions that expand access to rigorous academic pathways. Key efforts include the development of Career and Technical Education (CTE) and Dual Enrollment programs (Action 1.8), the expansion of STEAM pathways (Action 1.9), sustained focus on standards-aligned instruction (Action 1.12), and strengthened academic support at the secondary level.

Staff Recruitment and Retention Efforts:

Recruitment and retention efforts (Actions 1.15 and 1.16) also saw strong outcomes. Of the 10 new Special Education teachers hired in 2024–25, 80% are returning. The District and Labor Partners reached an Agreement in 2025 after a two-year negotiation process (Action 1.17). In the 2025-26 school year, all parties will participate in a complete contract reopener, with the expiration of the current contract on June 30, 2025.

Taken together, these data points indicate that the specific actions under Goal 1 have been effective in driving academic growth, increasing college and career readiness, and supporting English Learners. The strategic alignment of professional development initiatives, instructional materials, and student academic support systems has contributed to strong academic progress across the District.

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.

Reflections and Revisions to Goal 1 for 2025-26:

Based on feedback from educational partners through the updated LCAP Survey and follow-up discussion with advisory groups, three metric updates and two new metrics have been made to Goal 1 metrics for the 2025–26 school year.

1. Updated Metric: Implementation of State Standards

As part of ongoing efforts to improve the implementation and monitoring of state and local essential standards, Manhattan Beach Unified School District (MBUSD) has updated its LCAP Survey questions.

Two MBUSD LCAP Parent/Guardian and Staff Surveys (see metric 1.8) will be replaced by two new questions (see new metric 1.19):
“The District supports student achievement through a Guaranteed and Viable Curriculum (GVC), and all teachers of core academic subjects focus on the same identified essential standards to reduce variability between classrooms.”
“Teachers receive effective specialized professional development on standards to support English Learners, students with special needs, and other student populations (e.g., Universal Design for Learning (UDL), Special Education New Teacher Academy).”

2. Updated Metric: Access to a Broad Course of Study

Two MBUSD LCAP Parent/Guardian and Staff Surveys (see metric 1.15) will be replaced by two new questions (see new metric 1.20):
“MBUSD offers access to a wide variety of required courses in math, English Language Arts (ELA), history-social science, and science.”
“MBUSD offers access to a wide variety of electives and pathways, in Visual and Performing Arts (VAPA), Science, Technology, Engineering, and Mathematics (STEAM), and World Languages.”

3. Updated Metric 1.6: Successful completion of all A-G requirements.

The target outcome has been met. The original target was 85%, and it will now be raised to 93% of Mira Costa students successfully completing all A-G requirements by 2026.

4. New Metric: i-Ready for English Language Arts (ELA)

Staff established a baseline for i-Ready ELA (see new metric 1.17) to support future progress monitoring in grades 3-10.

5. New Metric: i-Ready for Math

Staff established a baseline for i-Ready Math (see new metric 1.18) to support future progress monitoring in grades 3-10.

Based on feedback from educational partners through the updated LCAP Survey and follow-up discussion with advisory groups, seven revisions were made to Goal 1 action descriptions for the 2025–26 school year.

Action 1.1: Implement Universal Design for Learning (UDL) into classroom instruction.

2025–26: Identify general education teachers who are effectively supporting diverse student needs using UDL, ELD, and GATE strategies. Their instructional practices will be shared with staff through video or in-person examples. When possible, training sessions will be offered in smaller group settings to promote deeper engagement.

Action 1.2: Integrate English Language Development (ELD) Standards into classroom instruction.

2025-26: Strengthen teacher training in personalized learning for English Learners, including Long-Term English Learners (LTELs). Normalize the use of flexible timing for assignments and quizzes, and promote the use of primary language tools and supports tailored to the specific needs of both newcomer and long-term English Learners.

Action 1.4: Implement a Multi-Tiered System of Supports (MTSS) districtwide.

2025–26, MBMS Success Classes will be re-established in grades 7 and 8 as a key part of the MTSS structure at the middle school level. This LREBG action will allow the District to continue utilizing i-Ready and IXL as universal screeners and support for developing common formative assessments in English Language Arts and Math to monitor student progress. The District selected these tools as part of the

MTSS approach, which is based on research and recommended by the CA Department of Education. The metrics that will be used to measure the impact of this action include i-Ready (1.7 and 1.8) and CAASPP results in English Language Arts (1.3) and Math (1.5).

Action 1.7: Provide supplemental academic support for English Learners and low-income students in grades 6–12.
 2025-26: Expand tutoring support over the summer, particularly at the high school level, for students who are assigned summer work (English courses), with targeted support for English Learners, including Long-Term English Learners (LTEs).

Action 1.9: Develop a TK-12 STEAM Pathway, ensuring clear alignment and progression across grade levels.
 2025-26: MBMS will add a STEAM-focused wheel for 6th-grade students.

Action 1.11: Create and implement co-teaching sections in grades 6–12.
 2025-26: This action will continue as previously outlined, with careful consideration of budgetary constraints. A staff study group will be formed to research best practices in co-teaching to inform planning for the 2026–27 school year.

Action 1.15: Attract and retain high-quality General Education certificated teachers and support staff.
 2025–26: Hiring efforts will prioritize staff at all levels, administrators, certificated, and classified, who demonstrate a strong commitment to student success and responsiveness to the diverse needs of all learners.

These changes reflect the district's ongoing commitment to continuous improvement, alignment with educational partner feedback, and support for access to academic opportunity and success.

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	Implement Universal Design for Learning (UDL) into classroom instruction.	Teachers on Special Assignment (TOSAs) will lead professional development sessions for teachers on Universal Design for Learning (UDL) training, aiming to optimize learning for all students. UDL is a highly effective approach for supporting special populations, including English Learners, students with disabilities, and students identified as gifted and talented. 2025-26: Identify general education teachers who are successfully supporting diverse student needs (UDL, ELD, GATE strategies). Provide these examples (video, in-person) to staff. Offer teachers sessions in smaller groups when possible.	\$67,560.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Integrate English Language Development (ELD) Standards into classroom instruction.	The English Learner Teacher on Special Assignment (EL TOSA) will facilitate professional development sessions for teachers to deepen their understanding of the English Language Development (ELD) Standards. This will ensure that teachers are equipped to effectively address the needs of English Learners (ELs). The EL TOSA will ask teachers to complete a needs assessment to gauge their current understanding of the ELD standards to inform the professional development plan. Per the District English Learner Advisory Committee (DELAC) feedback, staff will review the reclassification rate for ELs who have been with the District for 3 years. This will serve as a baseline for a future metric. 2025-26: Strengthen teacher training in personalized learning for English Learners, including Long-Term English Learners (LTELs). Normalize the use of flexible timing for assignments and quizzes, and promote the use of primary language tools and supports tailored to the specific needs of both newcomer and long-term English Learners.	\$166,915.00	Yes
1.3	Implement and strengthen Professional Learning Community (PLC) practices districtwide.	Site teams will continue to enhance PLC practices and collaboration within and across schools. These practices entail reaching agreements on essential standards and utilizing Common Formative Assessments (CFAs) to inform instruction. Developing PLC practices will foster increased teacher collaboration and reduce variability across grade levels and courses. A book study with site leadership teams will focus on the book "What's Next?: Monthly Extensions to Challenge Proficient Students in a PLC at Work" to address PLC question four: "How will we extend and enrich the learning for students who have demonstrated proficiency?" A PLC Implementation Site Tool will be completed in the fall of 2024, to demonstrate the level of implementation of Professional Learning Communities across the District. This information will serve as a baseline for a future metric.	\$243,231.00	No

Action #	Title	Description	Total Funds	Contributing
		In consultation with site and special education administrators, special educators will engage in the PLC process with general education colleagues across content areas and grade levels. 2025-26: Continue as described above.		
1.4	Implement a Multi-Tiered System of Supports (MTSS) districtwide.	The Teacher on Special Assignment for Multi-Tiered System of Supports (MTSS TOSA) will continue to support school staff to advance their MTSS efforts. This support will entail utilizing assessment tools, facilitating data conversations, planning tiered instruction, and identifying instructional resources to address students' academic needs. There will be a focus on refining MTSS supports for ELA and Math across all levels, incorporating the targeted use of online intervention tools and District-level assessments. At Mira Costa High School (MCHS), Student Academic Success (SAS) classes will remain available to students during the regular school day as Tier 3 instructional support. The MTSS TOSA will collaborate with teachers and counseling staff to build upon the strengths of the current program. The Edgenuity Learning Platform will continue to be utilized for high school students in our special education MWell program, independent study, and credit-recovery programs. For Manhattan Beach Middle School (MBMS), the middle school bell schedule now includes a weekly Advisory, Intervention, Review, and Enrichment (AIRE) period. Educational Services staff will continue to support the site Instructional Leadership Team as they identify the necessary supports to advance this work and design AIRE time sessions. In the elementary schools, the TOSA-MTSS will continue to support "What I Need" (WIN) time. Additionally, MTSS Support Teachers will remain assigned to elementary schools to provide Tier 3 math instruction. This support is funded through relief dollars and will be limited to the 2024-25 academic year unless additional funding becomes available. The District recently adopted the i-Ready assessment system. The 2024-25 assessment results will serve as a baseline for a future metric.	\$2,242,813.00	No

Action #	Title	Description	Total Funds	Contributing
		Special Education Administrators will provide each school site staff with an introduction to Individual Education Programs (IEP). The Teacher on Special Assignment for Visual and Performing Arts (VAPA TOSA) and Special Education Coordinator will co-facilitate training to support inclusionary practices for VAPA staff. 2025-26: Re-establish MBMS Success Classes in grades 7 and 8 as part of the MTSS approach in middle school. This LREBG action will allow the District to continue utilizing i-Ready and IXL as universal screeners, support for developing common formative assessments, and interventions in English Language Arts and Math to monitor student progress. The District selected these tools as part of the MTSS approach, which is based on research and recommended by the CA Department of Education. The metrics that will be used to measure the impact of this action include i-Ready (1.7 and 1.8) and CAASPP results in English Language Arts (1.3) and Math (1.5). The LREBG carryover amount of \$96,371.00 will be used to continue the use of these essential resources.		
1.5	Provide elementary reading intervention and supplemental English Language Development (ELD) instruction.	MTSS Support Teachers (Literacy) will continue to offer reading intervention and supplemental English Language Development (ELD) at elementary schools. A significant portion of their responsibilities will focus on supporting English Learners, foster youth, and low-income students. These teachers will utilize the i-Ready assessment system and other site-based measures to identify students and monitor their progress. Additionally, they will utilize specialized instructional programs such as the Wilson Reading program, Academic Vocabulary Toolkit (AVT), i-Ready lessons, and other supplemental resources. 2025-26: Continue as described above.	\$619,415.00	Yes
1.6	Implement the Expanded Learning Opportunities	The Expanded Learning Opportunities Program (ELO-P) provides funding for after-school and summer enrichment programs for Transitional Kindergarten through Sixth-Grade students who fall within the District's	\$248,078.00	No

Action #	Title	Description	Total Funds	Contributing
	Program (ELO-P) in grades TK-6.	Unduplicated Pupil Percentage (UPP). Unduplicated Pupils refer to students who are English Learners, foster youth, and/or low-income. These afterschool and summer learning programs will prioritize the development of academic skills, such as reading enrichment, as well as addressing the social, emotional, and physical needs and interests of students through hands-on, engaging learning experiences. 2025-26: Continue as described above.		
1.7	Provide supplemental academic support for English Learners and low-income students in grades 6-12.	The District will utilize the services of Air Tutors, an online synchronous tutoring service that meets with groups of students after school, typically once or twice a week. Air Tutors can provide tutoring in a wide range of languages, including home language tutoring. The EL TOSA (English Learner Teacher on Special Assignment) will monitor student attendance with Air Tutors, track student grades, and communicate with families as necessary. Students who consistently attend Air Tutors sessions have shown improvement in their learning results in their coursework. 2025-26: Expand tutoring support over the summer, particularly at the high school level, for students who are assigned summer work (English courses), with targeted support for English Learners, including Long-Term English Learners (LTELs).	\$125,000.00	Yes
1.8	Establish Career Technical Education (CTE) and Dual Enrollment pathways at Mira Costa High School.	The District will broaden college and/or career preparedness and opportunities for high school students through partnerships with the Southern California Regional Occupational Center (SoCalROC) and El Camino Community College. MBUSD will establish a Career Technical Education (CTE)/Dual Enrollment Advisory Committee to guide current and future offerings for students. 2025-26: Continue as described above.	\$866,618.00	No
1.9	Develop a TK-12 STEAM Pathway, ensuring clear	The District will develop a TK-12 STEAM Pathway throughout the LEA. This will include continuing with the offerings we currently have, adding a new Design and Modeling course at MBMS, and additional STEAM	\$125,000.00	No

Action #	Title	Description	Total Funds	Contributing
	alignment and progression across grade levels.	projects and applications throughout grades TK-5, and through specific courses in 6-12. 2025-26: The Design and Modeling course was not offered as planned in 2024-25. In 2025-26, MBMS will add a STEAM-focused wheel for 6th-grade students.		
1.10	Establish an Alternative Diploma Pathway at Mira Costa High School.	Develop and adopt alternate academic achievement standards, classes and diploma for students with disabilities that meet state criteria for the alternative diploma. 2025-26: Continue as described above.	\$0.00	No
1.11	Create and implement co-teaching sections in grades 6-12.	Co-teaching Model at the Secondary Level will prioritize core content areas to support the achievement of Students with Disabilities. 2025-26: This action will continue as previously outlined, with careful consideration of budgetary constraints. A staff study group will be formed to research best practices in co-teaching to inform planning for the 2026–27 school year.	\$0.00	No
1.12	Purchase standards-aligned textbooks for core content areas in grades TK-12.	Educational Services will collaborate with site staff, including special educators, to select standards-aligned instructional materials. Content area priorities include history-social science and science for Mira Costa High School, mathematics for elementary schools, and English Language Arts district-wide. Ongoing professional development to support the implementation of new instructional materials will be provided to teachers in person or online. 2025-26: Continue as described above.	\$1,115,440.00	No

Action #	Title	Description	Total Funds	Contributing
1.13	Implement evidence-based Special Education programs.	Assign Special Education staff to support new teachers in the implementation of the Wilson program, with a particular focus on Manhattan Beach Middle School (MBMS). Ensure that Special Education teachers refine their implementation through ongoing training. Identify strategies to accelerate student progress in reading and explore potential adaptations to the Learning Center curriculum. When referring to Special Education instructional materials, replace "research-based" with "evidence-based." 2025-26: Continue as described above.	\$0.00	No
1.14	Implement supplemental English Language Development (ELD) instructional materials to accelerate language acquisition.	The EL TOSA will continue collaborating with teachers of English Learners (ELs) and reading specialists to monitor and enhance the implementation of the District's language acquisition programs, as well as to identify supplementary ELD instructional support materials. The EL TOSA will facilitate ongoing training for Reading Specialists to support the refinement of practices. 2025-26: Continue as described above.	\$7,700.00	Yes
1.15	Attract and retain high-quality General Education certificated teachers and support staff.	The Human Resources Department will take action, including making certain that all teachers are fully credentialed for the classes they teach, and recruiting teachers and support staff from diverse backgrounds. 2025-26: When hiring, seek out high-quality staff at every level, who are responsive and passionate about the success of every student (administrators, certificated and classified staff).	\$45,051,201.00	No
1.16	Attract and retain Special Education Certificated and Classified staff.	The Special Education Director and Coordinators will develop, implement, and oversee a yearlong New Special Education Teacher Academy to provide support and professional development. Additionally, the department will create new teacher resource binders and/or shared drives	\$28,761,076.00	No

Action #	Title	Description	Total Funds	Contributing
		and assign mentors to new teachers who are eligible for the induction program. The Human Resources Department will include additional compensation to classified job postings. The District will explore differential salaries for Special Education staffing. 2025-26: Continue as described above.		
1.17	Work to provide competitive salaries for all employees.	Human Resources will continue to strive for the most competitive salaries possible within the contexts of collective bargaining and budgetary constraints. 2025-26: Continue as described above.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Continue to develop a climate of care in MBUSD schools. Progress toward Goal 2 will include the metrics outlined in the metrics section. To summarize, the District expects to see annual progress in the percentage of students responding favorably to survey questions related to school connectedness, safety, and well-being, as evidenced by the California Healthy Kids Survey (CHKS) annual report, and more students attending school daily with a reduction in chronic absenteeism. The District expects this annual progress for all students, with particular attention to English Learners, students with disabilities, and low-income students.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 2 serves as the District's primary objective for positive student engagement. This goal includes refined metrics and actions to build on the previous LCAP Goals 3 and 4, incorporating feedback from educational partners. These metrics include student survey results from the CHKS, attendance and chronic absenteeism rates, and actions focused on developing a climate of care through Interrupting Bias and Olweus Bullying Prevention training, and the implementation of a new Tri-Cities Student Survey for grades 3-12, which will inform sites in evaluating students' sense of belonging, inclusivity, and positive emotions. Together, these metrics and actions will help the District achieve the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Attendance Rates Source: District P2 Report (Priority 5)	The District's Average Daily Attendance rate for Period 2 (P2) for 2023-24 is 96.03 %. (District P2 Report)	The District's Average Daily Attendance rate for Period 2 (P2) for 2024-25 is 95.46%		The District's Average Daily Attendance rate for Period 2 (P2) for 2026-27 is 98.0%.	-.57%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Chronic Absenteeism Rates Source: CA Dashboard-Chronic Absenteeism Indicator (Priority 5)	Chronic Absenteeism Rates 10.9% All Students 26.5% African American 19.6% Low Income 15.3% Students with Disabilities 12% White (CA Dashboard-Chronic Absenteeism Indicator, 2023)	Chronic Absenteeism Rates 5.6% All Students 16.7% African American 14.9% Low Income 10.5% Students with Disabilities 5.9% White (CA Dashboard-Chronic Absenteeism Indicator, 2024)		Chronic Absenteeism Rates 8.5% All Students 23% African American 17% Low Income 13% Students with Disabilities 10% White	• 5.3% (All) • 9.8% (African American) • 4.7% (Low Income) • 4.8% (Students with Disabilities) • 6.1% (White)
2.3	Middle School Dropout Rates Source: CALPADS Fall1 Report 8.1c - Student Profile -List. Filter for 2022-23 end of school year, Grades 7 & 8, Exit Reasons E140, E300, E400. (Priority 5)	The 2022-23 middle school dropout rate was 0%.	The 2023-24 middle school dropout rate was 0%.		2026-27 middle school dropout rate of 0%.	0%
2.4	High School Dropout Rates Source: Data Quest Four-Year Adjusted Cohort Outcome (CDE)	Mira Costa High School's dropout rate was 1.04% in 2022-23.	Mira Costa High School's dropout rate was 0.6% in 2023-24.		Mira Costa High School's dropout rate will maintain at 1.04%.	- 0.44%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 5)	(Data Quest Four-Year Adjusted Cohort Outcome, 2022-23)	(Data Quest Four-Year Adjusted Cohort Outcome, 2023-24)			
2.5	High School Graduation Rates Source: CA Dashboard-Graduation Rate Indicator 2023) (Priority 5)	97.4% of students graduated from Mira Costa High School. This is a combined four and five-year graduation rate report. 88% of students with disabilities graduated from Mira Costa High School. This is a combined four and five-year graduation rate report. (CA Dashboard-Graduation Rate Indicator 2023)	99.4% of students graduated from Mira Costa High School. This is a combined four and five-year graduation rate report. 96.2% of students with disabilities graduated from Mira Costa High School. This is a combined four and five-year graduation rate report. (CA Dashboard-Graduation Rate Indicator 2024)		100% of students will graduate from Mira Costa High School per the combined four and five-year graduation rate report. 90% of students with disabilities will graduate from Mira Costa High School per the combined four and five-year graduation rate report.	+ 2.0% (all graduates) + 8.2% (Students with Disabilities)
2.6	Suspension Rates Source: Data Quest (CDE) (Priority 6)	District Suspension Rate was 1.2%. (Data Quest Suspension Rate, 2022-23).	District Suspension Rate was 0.9% in 2023-24. (CA Dashboard Suspension Rate Indicator 2024 and Data Quest		District Suspension Rate will maintain a low suspension rate of 1.2%.	- 0.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Suspension Rate 2023-24)			
2.7	Expulsion Rates Source: Data Quest (CDE) (Priority 6)	District Expulsion Rate was 0.0%. (Data Quest Expulsion Rate, 2022-23).	District Expulsion Rate was 0.0%. (Data Quest Expulsion Rate, 2023-24).		District Expulsion Rate will remain 0.0%.	0%
2.8	Safe School Environment Source: MBUSD LCAP Survey (Priority 6)	90% of parents and 83% of staff strongly agree or agree that "MBUSD provides students with access to safe schools." (MBUSD LCAP Survey, Spring 2024) 92% of elementary students reported that they felt "safe at school" all or most of the time. 76% of middle school students reported that they felt "safe at school" all or most of the time. 74% of middle school students with an IEP reported that they felt "safe at school" all or most of the time.	The LCAP Survey Question is no longer used for this section. 88% of elementary students reported that they felt "safe at school" all or most of the time. 42% of middle school students reported that they felt "safe at school" all or most of the time. 40% of middle school students with an IEP reported that they felt "safe at school" all or most of the time.		92% of parents and 85% of staff will strongly agree or agree that "MBUSD provides students with access to safe schools." The LCAP Survey Question is no longer used. 93% of elementary students will report that they felt "safe at school" all or most of the time. 78% of middle school students will report that they felt "safe at school" all or most of the time. 76% of middle school students	The LCAP Survey Question is no longer used. -4% (elementary) -34% (middle school) -34% (middle school with IEPs) +6.2% (high school) +8.8% (high school with IEPs)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		78.3% of high school students reported that they felt "safe at school" all or most of the time. 66.7% of high school students with an IEP reported that they felt "safe at school" all or most of the time. (MBUSD CHKS, Spring 2024)	84.5% of high school students reported that they felt "safe at school" all or most of the time. 75.5% of high school students with an IEP reported that they felt "safe at school" all or most of the time. (MBUSD CHKS, Spring 2025)		with an IEP will report that they felt "safe at school" all or most of the time. 80.3% of high school students will report that they felt "safe at school" all or most of the time. 70% of high school students with an IEP will report that they felt "safe at school" all or most of the time. (MBUSD CHKS)	
2.9	School Connectedness Source:MBUSD LCAP Survey Source:MBUSD CHKS (Priority 6)	75% of parents strongly agree or agree that "families feel welcomed, valued, and connected to one another at their school." 75% of staff and 80% of parents strongly agree or agree that "parents, teachers, students, school staff, and community members work together to create	75% of parents strongly agree or agree that "families feel welcomed, valued, and connected to one another at their school." 79% of staff and 70% of parents strongly agree or agree that "parents, teachers, students, school		77% of parents will strongly agree or agree that "families feel welcomed, valued, and connected to one another at my school." 77% of staff and 82% of parents will strongly agree or agree that "parents, teachers, students, school	No change. + 4% of staff and - 10% of parents/guardians 6% (elementary)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		a safe, respectful, and inclusive campus." (MBUSD LCAP Survey, Spring, 2024) 87% of elementary students reported that they felt connected to school all or most of the time. On average, 72.5% of middle school students reported that they felt connected to school all or most of the time. On average, 67% of middle school students with an IEP reported that they felt connected to school all or most of the time. On average 72.3% of high school students reported that they felt connected to school all or most of the time. On average 67% of high school students with an IEP reported that they felt connected to school all or most of the time.	staff, and community members work together to create a safe, respectful, and inclusive campus." (MBUSD LCAP Survey, Spring, 2025) 81% of elementary students reported that they felt connected to school all or most of the time. On average, 60% of middle school students reported that they felt connected to school all or most of the time. On average, 55% of middle school students with an IEP reported that they felt connected to school all or most of the time.		staff, and community members work together to create a safe, respectful, and inclusive campus." 89% of elementary students will report that they felt connected to school all or most of the time. On average, 74.5% of middle school students will report that they felt connected to school all or most of the time. On average, 70% of middle school students with an IEP will report that they felt connected to school all or most of the time. On average, 74.5% of high school students will report that they felt connected to	-12.5% (middle school) -12% (middle school with IEPs) +1.2% (high school) -0.5% (high school with IEPs)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(MBUSD CHKS, Spring 2024)	On average, 73.5% of high school students reported that they felt connected to school all or most of the time. On average, 66.5% of high school students with an IEP reported that they felt connected to school all or most of the time. (MBUSD CHKS, Spring 2025)		school all or most of the time. On average, 71% of high school students will report that they felt connected to school all or most of the time.	
2.10	School Connectedness Source: MBUSD LCAP Survey (Priority 6)	"My child(ren) feel(s) connected to at least one adult on campus." 92% of staff and 79% of parents/guardians strongly agreed or agreed.	This is a new metric.		"My child(ren) feel(s) connected to at least one adult on campus. 96% of staff and 84% of parents/guardians will strongly agree or agree.	This is a new metric.
2.11	School Climate Source: MBUSD LCAP Survey (Priority 6)	"Positive Behavioral Interventions and Supports (PBIS) are consistent and effective at this school." 53% of staff and 36% of parents/guardians strongly agreed/agreed.	This is a new metric.		"Positive Behavioral Interventions and Supports (PBIS) are consistent and effective at this school." 59% of staff and 40% of	This is a new metric.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					parents/guardians will strongly agree/agree.	

Goal Analysis [2024-25]

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

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

Overall Implementation of Goal 2:

The overall implementation of planned actions under Goal 2 has aligned closely with district priorities, resulting in clear successes while also revealing areas that require further attention and refinement.

Successes:

Seven of the eight school sites participated in at least two staff trainings on Interrupting Bias (Action 2.2). These sessions provided a strong foundation for creating more inclusive school environments and supported the District's Stand Up Commitment. Several sites have also extended this work to students using the Interrupt, Question, Educate, and Echo framework. The Questioning component has become an area of growing emphasis, encouraging staff and students to respectfully challenge biased behavior and reflect on their responses. As implementation continues, broadening staff engagement in this framework and embedding it into professional development remains a key next step.

Significant progress has also been made in improving attendance systems (Action 2.3). The Director of Student Services has worked closely with school leaders and office staff to enhance tracking processes, ensuring all schools are in compliance with state requirements regarding documentation, chronic absenteeism and truancy notifications. Summer work is focused on refining communication protocols across school websites to create consistency and clarity for families. In addition, efforts are underway to establish more uniform practices across sites for sending attendance letters and processing SART, DART, and SARB referrals.

Student wellness continues to be a strong area of focus (Action 2.5). The District is supporting both mental and physical health through survey-informed programming, targeted services, and collaboration with the Social Emotional Learning and Health and Safety committees (Action 2.4). Positive Behavioral Interventions and Supports (PBIS) teams will reconvene to update supports based on student survey data, which will also be incorporated into slide presentations for site leaders to share with staff at the beginning of the school year. (Action 2.1). This work reflects the District's continued commitment to creating a climate of care and inclusion.

Challenges and Areas for Continued Focus:

Bullying prevention efforts, initiated through the administration of the Olweus Bullying Prevention Questionnaire at the middle school level, are underway. However, acting on the findings in a consistent and meaningful way will require full support from staff, students, and parents,

along with creative approaches to implementation within the structure of the school day. Strengthening bullying prevention strategies and ensuring site-level responsiveness to student feedback will remain an important focus area (Action 2.1).

Planning for Saturday Academy is progressing, but implementation issues still need to be addressed. Procedures must ensure that students attending for attendance recovery are kept separate from those participating for disciplinary reasons. Flyers and materials are being developed, and a plan for a combined elementary attendance day is in progress, but continued planning and coordination are necessary to ensure successful rollout (Action 2.3).

Finally, funding limitations will affect future programming. The expiration of the Hazel Health grant and a sixty-thousand-dollar reduction (30%) in the Beach Cities Health District (BCHD) grant will impact mental and physical health services for students. Similarly, the Tobacco Use Prevention Education (TUPE) Grant will be reduced by 30% in funding due to state reductions. The District is actively exploring new funding opportunities to sustain and expand support programs in the coming year. (Action 2.5).

Overall, the District has made meaningful progress toward Goal 2, particularly in the areas of Interrupting Bias training, student wellness, and attendance systems. Moving forward, continued attention to the implementation of PBIS, including bullying prevention and intervention strategies, broader staff and family involvement, and sustainable funding, will be essential for building on this momentum and ensuring all students are supported.

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

There have been some material differences (over \$200,000.00) between the Budget Expenditures and the Estimated Actual Expenditures for the following actions:

2.4: Enhance student connectedness within schools. A material difference of (+\$306,798.00) in planned expenditures related to updating staff assigned to this Goal action and increased counseling service contracts.

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

Progress Toward Goal 2:

From 2023 to 2024, the steps taken to reduce chronic absenteeism and improve student outcomes have clearly made a difference, shown by the progress made toward key goals. One of the most noticeable changes was the drop in the chronic absenteeism rate, which fell from 10.9% to 5.6%. This shows that the efforts put in place are working. Even more encouraging is that this improvement was seen across different student groups, showing that the strategies are effective.

For example, the absenteeism rate among white students went down from 12% to 5.9%. African American students saw great improvement, with rates dropping from 26.5% to 16.7%. Among low-income students, the rate went from 19.6% to 14.9%, and students with disabilities saw a decrease from 15.3% to 10.5%.

The high school graduation rate rose from 97.4% to 99.4%, a 2% increase. This suggests that students are staying engaged and that the support systems in place are helping them to stay on track.

LCAP Survey data also supports these positive changes. According to the LCAP survey results, 92% of staff and 79% of parents said they agree or strongly agree that students feel connected to at least one adult on campus. Feeling connected to an adult is a key sign of student engagement and emotional support, which research shows helps improve both attendance and academic success.

The California Healthy Kids Survey (CHKS) showed mixed results. For high school students (9th and 11th grades), there was a 6.2% increase in those who reported feeling safe at school all or most of the time. For high school students with IEPs, the increase was 8.8%. However, results for younger students went in the opposite direction. In grade 5, the number of students who reported feeling safe all or most of the time decreased by 6%. The largest drop was in grade 7, where there was a 34% decrease in students, including those with IEPs, who reported feeling safe. It is important to acknowledge the context in which the survey was administered. At the time of the CHKS administration at both elementary and middle school levels, the District had recently experienced an incident that caused concerns throughout our District about safety at the middle school level. This incident likely had a substantial impact on students' perceptions of safety and may have changed students' survey responses. In any event, campus safety and safety procedures will be a major focus for the 2025-26 academic year, and there will be significant efforts, already underway, to address these concerns at both the site and District levels. Specific safety actions will be noted in each site's safety plan.

Overall, the District has maintained a low suspension rate of 0.9%, which shows that the focus on a positive school climate and the use of restorative practices are helping. However, one area that stood out as needing attention was how staff and parents rated the school's use of Positive Behavioral Interventions and Supports (PBIS). Only 53% of staff and 36% of parents/guardians agreed or strongly agreed that PBIS is being used consistently and effectively.

Taken together, these outcomes demonstrate that the actions taken have been particularly effective in addressing school attendance and keeping students on track to graduate. However, refinement is needed to address students' sense of safety on campus through Positive Behavioral Interventions and Supports (PBIS), particularly at the middle school. This is necessary to foster a more inclusive, supportive, and engaging learning environment for all students.

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

Reflections and Revisions to Goal 2 for 2025-26:

Based on feedback from educational partners through the updated LCAP Survey and follow-up discussion with advisory groups, two changes have been made to Goal 2 metrics, and two revisions to Goal 2 actions for the 2025–26 school year.

Updated Metric: Safe School Environment/School Climate

The MBUSD LCAP Parent/Guardian and Staff Survey question (see metric 2.8) will be replaced by a new LCAP Survey question (see new metric 2.11):
 “Positive Behavioral Interventions and Supports (PBIS) are consistent and effective at this school.”

Updated Metric: School Connectedness
 A new LCAP Survey question will be added (see new metric 2.10):
 “My child(ren) feel(s) connected to at least one adult on campus.”

The following Goal 2 action descriptions will be revised for 2025–26:
 Action 2.1: Refine Positive Behavioral Interventions and Supports (PBIS) with an emphasis on bullying prevention.
 The action has been revised to refine PBIS with a stronger emphasis on bullying prevention. In 2025-26, schools will regularly review behavioral data to guide interventions and monitor progress. Staff will receive scenario-based training to improve their responses to bullying, and behavior expectations will be clearly communicated to students, staff, and families. Counselors and other staff will develop supports for students involved in bullying through targeted and wraparound services. Additionally, all educational partners, including staff, students, and families, will be actively engaged in PBIS and bullying prevention efforts, utilizing tools such as a behavior expectations matrix to support consistent implementation and shift from passive to active participation.

Action 2.4: Enhance student connectedness within schools.
 The action will continue as previously described, but will now include a more intentional focus on promoting a neurodiverse school culture. This refinement aims to support and value the unique strengths and needs of all learners, enhancing overall student connectedness. These changes reflect a commitment to continuous improvement and alignment with educational partner feedback.

If additional funding becomes available through a Learning Recovery Emergency Block Grant (LREBG), consideration will be given to providing a district-level counselor, who will provide elementary counseling support as well as programming to support student connectedness and PBIS.

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	Refine Positive Behavioral Interventions and Supports (PBIS) with an emphasis on bullying prevention.	The District has received a grant to train staff members in the Olweus Bullying Prevention Program through the Los Angeles Department of Mental Health Project. The Olweus Program is a comprehensive approach that includes schoolwide, classroom, individual, and community components. All school sites will participate in training focused on long-term change to create a safe and positive school climate.	\$7,210.00	No

Action #	Title	Description	Total Funds	Contributing
		2025-26: Schools will regularly review behavioral data to guide interventions and monitor progress. Staff will receive scenario-based training to improve responses to bullying. Behavior expectations will be clearly communicated to students, staff, and families. Counselors will provide targeted support for students involved in bullying. All educational partners will actively engage in PBIS and bullying prevention using tools like a behavior expectations matrix.		
2.2	Provide staff with Speaking Up: Interrupting Bias training.	The training supports the District's commitment to inclusive and equitable practices through professional development and site-level leadership. It is offered through the Museum of Tolerance as a "training of trainers" model. This professional development will help staff confidently address bias, fostering a welcoming school climate through four basic strategies: interrupt, question, educate, and echo. 2025-26: Continue as described above.	\$5,000.00	No
2.3	Implement strategies to decrease chronic absenteeism District-wide.	The Director of Student Services will meet with administrators and clerks to review attendance, process absenteeism letters, and log SARB referrals. Clerks will complete the SARB report and address attendance issues. The Department will refine DART and SART processes across the District, support Mira Costa High School with period attendance monitoring, and address chronic absenteeism through communication and home visits. Saturday Academy will be developed and utilized to support student learning loss and allow District to recoup ADA while encouraging student attendance and learning. 2025-26: Continue as described above.	\$4,600,828.00	No
2.4	Enhance student connectedness within schools.	Create and utilize the new student connectedness/sense of belonging survey, and use the data from the new survey and California Healthy Kids to drive site plans and programming. Director of Student Services will review all data with site administrators for all students, English Learners, and students with disabilities.	\$408,981.00	No

Action #	Title	Description	Total Funds	Contributing
		2025-26: Continue as described, while promoting a neurodiverse school culture that values and supports the unique strengths and needs of all learners.		
2.5	Address the mental and physical wellness of all students.	Utilizing data and student needs, the District will continue to support the mental and physical health of students through education, targeted supports, and programming geared at awareness and inclusion. 2025-26: Continue as described above.	\$988,487.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Monitor and maintain infrastructure/facilities districtwide. Progress toward Goal 3 will include the metrics outlined in the metrics section. To summarize, the District expects to maintain school facilities in a safe condition by addressing deferred maintenance needs. The District expects 100% of MBUSD facilities to be maintained and in good repair, as evidenced by the annual Facilities Inspection Tool (FIT).	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal 3 supports State Priority 1: Basic, by providing well-maintained and safe school facilities for all students, staff, and families. This goal includes metrics and actions to build on the previous LCAP Goals 1 and 3, incorporating feedback from educational partners. The District will leverage available funding to prioritize and implement deferred maintenance projects that will maximize the lifespan of aging district facilities. Through continued partnerships with site PTAs, the Instructional Technology (IT) Department will maintain student and staff devices and make necessary upgrades to utilize technology effectively in classrooms. The focus on leveraging available funding to prioritize deferred maintenance and continued partnerships with PTAs will help achieve the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Facilities in Good Repair as Measured by Facility Inspection Tool (FIT) Source: Facilities Inspection Tool (FIT) (Priority 1)	100% of MBUSD Facilities are maintained and in good repair in 2023. (Facilities Inspection Tool, Fall 2023)	100% of MBUSD Facilities are maintained and in good repair in 2024. (Facilities Inspection Tool, Fall 2024)		100% of MBUSD Facilities will be maintained and in good repair.	No change

Goal Analysis [2024-25]

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

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

Overall Implementation of Goal 3:

The overall implementation of planned actions under Goal 3 has closely aligned with District priorities, resulting in the successful maintenance of school facilities in a safe condition by addressing deferred maintenance needs.

Successes:

To fund necessary upgrades to local schools, the Board of Trustees voted to place Measure RLS, a school improvement bond, on the November 2024 ballot. This local bond was successfully passed and will help address long-term maintenance and facility needs. The District has issued its first bond sale, has selected a program architect and a Lease-Leaseback contractor, and is currently working with the Board to identify a prioritized list of projects to undertake utilizing Measure RLS funds.

In addition, the District has undertaken a number of smaller maintenance projects this year in order to address aging systems, including roofing and decking projects at its middle school, as well as HVAC unit replacements as needed. The District is utilizing facility assessment reports completed as part of its Facilities Master Plan update in order to develop plans related to ongoing maintenance needs.

The District continues to meet annually with site and PTA representatives from each school to assess technology replacement needs and identify new needs to support instructional programs; the most recent assessment occurred in February 2025. Throughout the year, the District and its PTA partners have worked to improve access to devices, particularly to support new curriculum adoptions and assessment programs in the lower grade levels. All schools have made purchases to ensure that all outdated technology is replaced before reaching end-of-life.

The District has enhanced its video surveillance system and now has cameras installed at all school sites; these cameras are networked connected to a District-wide system. The District has also replaced aging core switches at the pre-school, elementary, and high school campuses and is in the process of procuring a distributed antenna system to provide stronger cellular phone service at multiple locations in order to enhance safety and security measures.

The District also continues to convene the Green Committee, composed of Board members, District staff, school site PTA, and community representatives, to discuss and implement various environmental initiatives. This year, the District installed six new hydration stations across campuses to encourage the use of refillable water bottles in place of single-use plastic bottles.

Challenges and Areas for Continued Focus:

Facility and technology costs continue to rise, creating challenges in meeting identified site needs. The \$200 million bond passed by the voters of Manhattan Beach will cover only a portion of the needs identified in the Facilities Master Plan, and the District's purchasing power will be further constrained by the competition from other districts' bond programs as well as the impacts of the Olympics, wildfire recovery,

and other local programs. Additionally, the District is challenged by the timing of its projects; while projects are in the design phase, many needs are immediately apparent and will need to be addressed in the interim.

The District also faces rising costs for utilities and will need to seek ways of containing these costs. As one part of this effort, in the 2025–26 school year, the District will collaborate with Robert Fortunato to explore more efficient and environmentally sustainable strategies for building systems.

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

There have been some material differences (over \$200,000.00) between the Budget Expenditures and the Estimated Actual Expenditures for the following actions:

3.1: Maintain facilities in a safe condition and address deferred maintenance needs. A material difference of (+\$1,192,290.00) in planned expenditures related to increased costs of staff salaries, benefits, and rising costs of utilities and materials.

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

Progress Toward Goal 3:

As outlined in Goal 3, the District is committed to maintaining school facilities in a safe condition by addressing deferred maintenance needs. The specific actions implemented to achieve this goal have proven effective, as demonstrated by the results of the annual Facilities Inspection Tool (FIT).

In Fall 2024, 100% of MBUSD facilities were rated as maintained and in good repair according to the FIT (Action 3.1)

The annual District-PTA meetings at each site have proven effective in identifying both technology replacement needs and new needs to support instructional programs; the most recent assessment occurred in February 2025. As a result of this process, purchases are made to ensure that all outdated technology is replaced before reaching end-of-life (Action 3.2).

The District also continues to convene the Green Committee, composed of Board members, District staff, school site PTA, and community representatives, to discuss and implement various environmental initiatives. This year, the District installed six new hydration stations across campuses to encourage the use of refillable water bottles in place of single-use plastic bottles (Action 3.3).

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.

Reflections and Revisions to Goal 3 for 2025-26:

Based on a review of the FIT inspection tool results and educational partner feedback, no changes are planned to the Goal 3 metrics, target outcomes, or actions for the 2025–26 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Maintain facilities in a safe condition and address deferred maintenance needs.	The District will leverage available funding to prioritize and implement deferred maintenance projects that will maximize the lifespan of aging District facilities. 2025-26: Continue as described above.	\$11,224,084.00	No
3.2	Provide and maintain classroom technology and infrastructure.	The District will work with PTAs, site leadership, and information technology staff to ensure that all classrooms and campuses are equipped with reliable wi-fi and internet connections, interactive projection devices, voice amplification systems, and laptops or other devices necessary to utilize technology effectively in classrooms. 2025-26: Continue as described above.	\$2,606,648.00	No
3.3	Support and maintain sustainable facilities and our green programs to the extent possible.	The District will work with community members, outside agencies, and others to reduce the environmental impact of District operations. 2025-26: Continue as described above.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Maintain a balanced budget. Progress toward Goal 4 will be based on the metrics outlined in the metrics section. The District expects to receive a positive budget certification annually, as evidenced by the District’s Adopted Budget and First and Second Interim Budget Reports.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal 4 is essential as the District is one of the CA districts receiving the lowest level of state funding per pupil. Focusing on an annual positive budget certification will ensure that the District can maximize funding to make progress toward the 5 District Goals and meet the 8 State Priorities. This goal includes metrics and refined actions to build on the previous LCAP Goal 3, incorporating feedback from educational partners. The focus on educating the community regarding state funding sources, the relative growth rates of costs compared with funding levels, and the corresponding need for ongoing local funding to maintain vital District programs, will help achieve the goal. The District will seek to develop opportunities to generate additional funding sources.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	The District’s adopted budget and First and Second Interim Budget Reports.	Positive Budget Certification. Source: MBUSD Adopted Budget and First and Second Interim Budget Reports (2023-24).	Positive Budget Certification. Source: MBUSD Adopted Budget and First and Second Interim Budget Reports (2024-25).		Positive Budget Certification. Source: MBUSD Adopted Budget and First and Second Interim Budget Reports.	The District continues to receive a positive budget certification.

Goal Analysis [2024-25]

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

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

Overall Implementation of Goal 4:

The overall implementation of the planned actions under Goal 4 has progressed as intended, with the District taking steps to increase community awareness of state education funding structures and the ongoing need for local support to maintain essential programs.

Successes:

The District has continued to educate the community about state funding sources, the slower growth of state funding relative to rising operational costs, and the corresponding need for sustained local funding. In support of this, the District has pursued opportunities to secure additional funding through local measures and partnerships.

The District is deeply appreciative of the community’s support in maintaining and enhancing local funding sources, which include the local parcel tax, the recently passed local bond measure, a shared use agreement with the City of Manhattan Beach, and a strong ongoing partnership with the Manhattan Beach Education Foundation (MBEF). These sources are critical in sustaining key academic and enrichment programs that would otherwise be at risk due to insufficient state funding.

Challenges and Areas for Continued Focus:

The Manhattan Beach Unified School District (MBUSD) continues to receive relatively low state funding. Specifically, MBUSD has the 2nd lowest Unduplicated Pupil Percentage (UPP) among all unified districts in California and is ranked 79th in per-pupil LCFF funding in Los Angeles County and 932nd in the State, placing it among the lowest-funded districts in California. Many state programs are targeted towards high-UPP districts, and MBUSD’s benefit from these programs is therefore significantly limited. Despite efforts to maximize available funding through local measures, increases in costs are far outpacing increases to revenues, and the District must address depleted reserves and ongoing deficit spending that will require significant and severe planned expenditure reductions, absent any unforeseen opportunities to increase revenue. The Board has adopted a Fiscal Stabilization Plan to support these efforts, but this plan will include significant instructional program impacts and fiscal austerity.

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

There are no material differences (over \$200,000.00) between the Budgeted Expenditures and the Estimated Actual Expenditures for Goal 4.

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

Progress Toward Goal 4:

Despite ongoing budget challenges, the District has continued to demonstrate strong fiscal management. This is evidenced by the District's receipt of a positive budget certification in its Adopted Budget, as well as in both the First and Second Interim Budget Reports. These certifications indicate that the District is on track to meet its financial obligations in the current and subsequent two fiscal years, reflecting the effectiveness of actions taken to ensure financial stability under Goal 4.

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.

Reflections and Revisions to Goal 4 for 2025-26:

Based on the Positive Budget Certification and feedback from educational partners, no changes are planned to the Goal 4 metrics, target outcomes, or actions for the 2025–26 school year.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Create and maintain sustainable, local funding sources to counteract insufficient state and federal funding.	The District will educate its community regarding state funding sources, the relative growth rates of costs as compared with funding levels, and the corresponding need for ongoing local funding to maintain vital District programs. The District will seek to develop opportunities to generate additional funding sources. 2025-26: Continue as described above.	\$1,772,076.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Communicate clearly and in a timely manner. Progress toward Goal 5 will include the metrics outlined in the metrics section. To summarize, the District expects to see annual progress in the percentage of parents responding favorably to survey questions related to parent participation, student outcomes, and decision-making, as evidenced by the LCAP Survey. The District expects this annual progress for all parents, with particular attention to parents of English Learners, students with disabilities, and parents of students identified as gifted and talented.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 5 serves as the District's primary objective for building strong parent partnerships to improve student outcomes. This goal includes metrics and refined actions to build on the previous LCAP Goals 1 and 2, incorporating feedback from educational partners. These metrics include parent survey results from the LCAP Survey and actions such as parent education and communication on how to access and utilize the Aeries Student Information System (SIS), broadening parent representation on the LCAP Parent Advisory Committee, providing translation services to parents of English Learners, and developing an MBUSD PreK-12 overview of Special Education Programming. Together, these metrics and actions will help the District achieve the goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Parent Participation Source: MBUSD LCAP Parent Survey (Priority 3)	Percentage of parents responding to the survey who strongly agree or agree that "parents know how well their children are doing	Percentage of parents responding to the survey who strongly agree or agree that "parents		Percentage of parents responding to the survey who will strongly agree or agree that "parents	Percentage of parents responding to the survey who will strongly agree or agree that "parents

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		in class and how the school plans to improve outcomes." 63% of all parents 75% of parents of English Learners 60% of parents of students with disabilities 59% of parents of students identified as gifted and talented (MBUSD LCAP Survey Spring 2024)	know how well their children are doing in class and how the school plans to improve outcomes." 66% of all parents 74% of parents of English Learners 65% of parents of students with disabilities 65% of parents of students identified as gifted and talented (MBUSD LCAP Survey Spring 2025)		know how well their children are doing in class and how the school plans to improve outcomes." 68% of all parents 78% of parents of English Learners 65% of parents of students with disabilities 64% of parents of students identified as gifted and talented	know how well their children are doing in class and how the school plans to improve outcomes." +3% of all parents -1% of parents of English Learners +5% of parents of students with disabilities +6% of parents of students identified as gifted and talented
5.2	Parent Input in Decision-Making Source: MBUSD LCAP Parent Survey (Priority 3)	Percentage of parents responding to the survey who strongly agree or agree that "parents have opportunities to provide input on community priorities and District and/or site decision making." 60% of all parents 61% parents of English Learners	Percentage of parents responding to the survey who strongly agree or agree that "parents have opportunities to provide input on community priorities and District and/or site decision making." 57% of all parents		Percentage of parents responding to the survey who will strongly agree or agree "that parents have opportunities to provide input on community priorities and District and/or site decision making." 65% of all parents	Percentage of parents responding to the survey who will strongly agree or agree "that parents have opportunities to provide input on community priorities and District and/or site decision making." -3% of all parents

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		57% parents of students with disabilities 60% parents of students identified as gifted and talented (MBUSD LCAP Survey, Spring 2024)	67% of parents of English Learners 57% of parents of students with disabilities 57% of parents of students identified as gifted and talented (MBUSD LCAP Survey, Spring 2025)		66% of parents of English Learners 62% of parents of students with disabilities 65% of parents of students identified as gifted and talented	+6% of parents of English Learners (no change) of parents of students with disabilities -3% of parents of students identified as gifted and talented
5.3	Parent Participation Source: MBUSD LCAP Parent Survey (Priority 3)	Percentage of parents responding to the survey who strongly agree or agree that "Parents are provided opportunities to participate in two-way communication with schools and the District." 58% of all parents 64% of parents of English Learners 64% of parents of students with disabilities 53% of parents of students identified as gifted and talented	This is a new metric.		Percentage of parents responding to the survey who strongly agree or agree that "Parents are provided opportunities to participate in two-way communication with schools and the District." 62% of all parents 68% of parents of English Learners 68% of parents of students with disabilities 57% of parents of students identified	This is a new metric.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					as gifted and talented	
5.4	Parent Participation Source: MBUSD LCAP Parent Survey (Priority 3)	Percentage of parents responding to the survey who strongly agree or agree that "MBUSD is helping parents understand what looks different in their children's classrooms as a result of the new instructional materials adoptions and/or standards." 43% of all parents 62% of parents of English Learners 43% of parents of students with disabilities 43% of parents of students identified as gifted and talented	This is a new metric.		Percentage of parents responding to the survey who strongly agree or agree that "MBUSD is helping parents understand what looks different in their children's classrooms as a result of the new instructional materials adoptions and/or standards." 50% of all parents 66% of parents of English Learners 50% of parents of students with disabilities 50% of parents of students identified as gifted and talented	This is a new metric.
5.5	Parent Participation Source: MBUSD LCAP Parent Survey	Percentage of parents responding to the survey who strongly agree or agree that "Parents are told how	This is a new metric.		Percentage of parents responding to the survey who strongly agree or	This is a new metric.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Priority 3)	well students are performing at the school site and District level." 62% of all parents 64% of parents of English Learners 60% of parents of students with disabilities 63% of parents of students identified as gifted and talented			agree that "Parents are told how well students are performing at the school site and District level." 66% of all parents 68% of parents of English Learners 64% of parents of students with disabilities 67% of parents of students identified as gifted and talented	

Goal Analysis [2024-25]

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

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

Overall Implementation of Goal 5:

The overall implementation of Goal 5 actions have progressed largely as planned across the District. Through consistent collaboration and outreach, efforts to strengthen family engagement and improve two-way communication have been steadily implemented. However, feedback from educational partners highlighted areas where refinement is still needed.

Successes:

One significant area of success has been the effort to foster relationships between school staff and families (Action 5.1). Throughout the year, there was ongoing collaboration with PTAs and PTSAs at all school sites, allowing for valuable feedback and broad dissemination of information. The English Learner TOSA has maintained strong outreach efforts, including sharing ELPAC assessment data through various parent notifications, participating in IEP meetings for English learners, and organizing DELAC meetings where reclassification criteria, now including iReady data, were reviewed and approved. Plans are already in place to expand these efforts by adding reclassification celebrations at the first and fourth DELAC meetings in the 2025–26 school year.

Another area of strength has been building partnerships with families to improve student outcomes (Action 5.2). A variety of parent education opportunities were offered throughout the year. Prior to the release of elementary Winter Report Cards, a video guide on accessing them through the Aeries system was shared with families. Webinars addressing Math Pathways, the Heggerty Bridge to Reading Early Literacy program, i-Ready assessment interpretation, and updates on Dual Enrollment opportunities were also made available. These webinars were recorded and posted to the District website for ongoing access. In addition, the Special Education Advisory Committee (SEAC) ensured that its community session resources were updated and accessible through its webpage.

In seeking input from families to inform decision-making (Action 5.3), the District made significant progress by expanding the LCAP Parent Advisory Committee (LCAP-PAC) to include at least one parent representative from each school site. This also included the integration of DELAC and SEAC representatives, as well as efforts to include parents of gifted and talented students. The result was a more inclusive and solutions-oriented space for dialogue and collaboration.

The District also made meaningful strides in ensuring families of English learners had access to interpretation and translation services (Action 5.4). Although the District does not meet the 15% threshold in any single language, it continues to provide these services through an agency, making them available for parent conferences and other important meetings. The process is clear and responsive, allowing either staff or parents to request support as needed.

The Public Information Officer (PIO) continues to lead efforts to communicate with our community and the broader public. Timely and effective dissemination of information to staff and families (Action 5.5) has been streamlined. The PIO shares weekly District newsletters, keeps the District and school websites up to date, and posts regularly on social media platforms, ensuring communication is timely and accessible across multiple channels. Additionally, the PIO supports PTA communication teams at the site level and collaborates with staff, students, and families to highlight school and District events.

Challenges and Areas for Continued Focus:

While MBUSD has made great progress within each action step, areas for continued focus have emerged. For example, while updates to the District website were completed, some aspects remain in progress, including the Special Education Department's section, which is scheduled to include staff and program descriptions before the 2025–2026 school year (Action 5.1).

While a variety of parent education webinars were offered, feedback gathered through advisory groups such as LCAP-PAC, DELAC, and SEAC suggested that improvements are needed in how these webinars are publicized and located after the recording is available (Action 5.2). There is a need for more intentional placement and promotion of these resources to maximize family engagement.

In the area of parent input during advisory committee meetings, the challenge continues to be balancing the delivery of important information with allowing adequate time for discussion and collaborative problem-solving during advisory meetings (Action 5.3). Ensuring that meetings are both informative and interactive will be essential moving forward.

Although interpretation and translation services have been appreciated by families, staff are currently evaluating more cost-effective options to ensure these services remain sustainable without compromising quality (Action 5.4).

Finally, while communication efforts have been largely successful, advisory group feedback has pointed to a need for more consistency in communication strategies across school sites and improved visibility of how District departments support school-level efforts such as webinars and other events (Action 5.5).

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

There are no material differences (over \$200,000.00) between the Budgeted Expenditures and the Estimated Actual Expenditures for Goal 5.

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

Progress Toward Goal 5:

The implementation of Goal 5 has shown progress and areas for growth, as reflected in the most recent LCAP Parent Survey results. Overall, the actions taken to strengthen communication, family partnerships, and opportunities for parent input are making progress, though there are clear areas that still need attention, particularly when it comes to involving all families in decision-making processes.

Looking at how well families understand and how schools plan to support student growth, the District saw a modest overall improvement. Sixty-six percent of all parents agreed with the statement, a 3% increase from the previous year. This suggests that the actions tied to improving communication, such as increased access to student data, expanded parent webinars, and translation support, are having a positive effect. Gains were even more notable for specific parent groups: parents of students with disabilities reported a 5% increase, and parents of students identified as gifted and talented showed a 6% increase. These are strong indicators that targeted outreach is starting to make an impact. While there was a small 1% decrease among parents of English Learners, this group still reported a strong overall response rate of 74%, suggesting that continued outreach and support remain important for sustaining progress.

When it comes to parent involvement in District or school decision-making, the results were more varied. Parents of English Learners reported a 6% increase, pointing to the positive effect of ongoing engagement efforts through DELAC and similar programs. Percentages for parents of students with disabilities held steady, and while there was a slight 3% dip among all parents and parents of students identified as gifted and talented, these results highlight where further outreach and engagement strategies could be strengthened to better support broader participation.

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.

Reflections and Revisions to Goal 5 for 2025–26:

Reflections on the 2024–25 implementation of Goal 5, along with insights gathered from the LCAP Parent/Guardian Survey and follow-up discussions with educational partners, have led to meaningful adjustments for the coming year. By reviewing the highest- and lowest-ranking

survey items, the District identified specific areas where parent engagement can be strengthened. As a result, three new metrics will be added to further define and measure progress toward Goal 5 during the 2025–26 school year.

The additional metrics are intended to capture a more complete picture of parent participation and communication. These include: “Parents are provided opportunities to participate in two-way communication with schools and the District” (new metric 5.3), “MBUSD is helping parents understand what looks different in their children’s classrooms as a result of the new instructional materials adoptions and/or standards” (new metric 5.4), and “Parents are told how well students are performing at the school site and District level” (new metric 5.5).

These updated measures are a direct response to LCAP Survey feedback and aim to better align District efforts with the needs of families.

In addition to updating the metrics, two Goal 5 actions will be refined. The description for Action 5.2: Build partnerships with families to improve student outcomes will be revised to include more targeted support for families. Beginning in 2025–26, MBUSD will offer newcomer family orientations to help families better navigate the school system, including an introduction to the College and Career Center at Mira Costa High School. Communication between teachers and families will also be strengthened, with an emphasis on clear guidance about student reading levels and encouraging meetings between grading periods when students are at risk of falling behind.

The description for Action 5.5: "Disseminate timely information to staff and families" will also be updated to promote a more proactive communication approach. Emphasis will be placed on timely outreach and the value of consistent systems at the school site level. Multiple communication methods will be considered to ensure families receive information in ways that are both accessible and inclusive, especially for multilingual families.

These changes reflect the District’s ongoing commitment to listening, adapting, and refining its practices in response to parent feedback and student needs. By expanding metrics and revising actions, MBUSD aims to build stronger, more informed, and more connected partnerships with families in 2025–26.

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Foster relationships between school staff and families.	Maintain ongoing collaboration and involvement with PTAs and PTSAs across all school sites to gather feedback on important topics and ensure their inclusion in the information dissemination process. The Special Education Department will develop and publish an MBUSD PreK-12 overview of Special Education Programming.	\$1,870,484.00	No

Action #	Title	Description	Total Funds	Contributing
		The EL TOSA will engage in ongoing outreach to English Learner families to support student outcomes. 2025-26: Continue as described above.		
5.2	Build partnerships with families to improve student outcomes.	Provide additional parent education and communication on how to access and utilize the Aeries Student Information System (SIS). Collaborate with the District Advisory Committee (DAC) to identify parent session topics with a focus on core content standards. Provide families of students with disabilities with information regarding the full trajectory of post-high school options (i.e. MBUSD CHOICE program, SoCalROC, college/university pathways). 2025-26: MBUSD will offer newcomer family orientations to help families better navigate the school system, including an introduction to the College and Career Center at Mira Costa High School. Communication between teachers and families will also be strengthened, with an emphasis on clear guidance about student reading levels and encouraging meetings between grading periods when students are at risk of falling behind.	\$0.00	No
5.3	Seek Input from families to inform decision-making.	District staff will continue to provide and refine opportunities for seeking input from parents. Educational Services staff will broaden parent representation on the LCAP Parent Advisory Committee (LCAP-PAC) to ensure at least one parent from each school site. In addition to including DELAC and SEAC representatives, staff will seek representation of parents with students identified as gifted and talented. 2025-26: Continue as described above.	\$0.00	No
5.4	Provide interpretation and translation	While the District does not meet the 15% threshold in any given language, MBUSD will provide interpretation and translation support through an	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	services for families of English Learners.	agency to provide parents access in their home language (i.e. parent conferences). 2025-26: Continue as described above.		
5.5	Disseminate timely information to staff and families.	Provide essential information to the MBUSD community promptly. This includes our internal and external communities: staff, students, families, and community partners. Continue to build parent and community support through two-way communication. 2025-26: Disseminate timely information to staff and families will also be updated to promote a more proactive communication approach. Emphasis will be placed on timely outreach and the value of consistent systems at the school site level. Multiple communication methods will be considered to ensure families receive information in ways that are both accessible and inclusive, especially for multilingual families.	\$221,316.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$929,030.00	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
1.366%	0.000%	\$0.00	1.366%

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
1.5	Action: Provide elementary reading intervention and supplemental English Language Development (ELD) instruction. Need: Before reclassifying, English Learners (ELs) perform lower than their peers in reading on average (52.27% difference in met or exceeded in ELA on CAASPP, 2024).	Based on these needs, MBUSD is providing Reading Specialist support with pullout supplemental ELD instruction for English Learners in grades 3-5 and tiered reading instruction in grades K-5. This action is being provided on a schoolwide basis to maximize the overall impact of increasing CAASPP ELA scores for all students. This is the most effective use of funds for ELs because targeted, small-group ELD instruction is a high-leverage strategy to increase language	CAASPP SBAC-ELA and ELPAC.

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
	Educational partners' feedback indicates a need for more supplemental instructional support in English Language Development. Based on the needs assessment due to language acquisition and differing levels of English proficiency, ELs require more support and guided instruction. NOTE: The District has fewer than 15 Long Term English Learners (LTELS). Scope: Schoolwide	mastery. This is the most effective use of funds for ELs based on past observations and experience that students have been reclassifying on average in 3 years, and once they reclassify, they perform on par with their peers in the SBAC and other measures.	

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
1.2	Action: Integrate English Language Development (ELD) Standards into classroom instruction. Need: Before reclassifying, ELs are performing lower than their peers on average (52.27% difference in met or exceeded in ELA on CAASPP, 2024).	The EL TOSA is both an instructional and programmatic leader for the EL Program. The TOSA trains teachers to equip them to teach designated ELD instruction and to use integrated ELD instructional practices. This supports students in reclassifying in a timely manner, and District data shows that once students reclassify, they perform at a similar level to their peers.	Annual reclassification rate.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Based on the needs assessment due to language acquisition and differing levels of English proficiency, ELs require more support and guided instruction. Scope: Limited to Unduplicated Student Group(s)	The EL population is usually between 1 and 2% of the total population, which is why the EL TOSA supports the entire LEA instead of just one school.	
1.7	Action: Provide supplemental academic support for English Learners and low-income students in grades 6-12. Need: Before reclassifying, English Learners (ELs) perform lower than their peers on average: 52.27% difference in met or exceeded in ELA SBAC and 39.51% difference in met or exceeded in Math SBAC (2024 CAASPP). Low-income students perform lower than their peers on average: 8.08% difference in met or exceeded in ELA SBAC and 7.98% difference in met or exceeded in Math SBAC (2024 CAASPP). Feedback from educational partners indicated a desire for more supplemental resources to help ELs and low-income students access the core curriculum. Based on the needs assessment due to language acquisition and differing levels of English proficiency, ELs require more support and guided instruction to build foundational literacy skills.	Based on the needs, MBUSD is providing Air Tutors, an online synchronous tutoring service that meets with groups of students after school, typically once or twice a week. Students who consistently attend Air Tutors sessions have shown improvement in their learning results in their coursework.	CAASPP- SBAC for ELA and Math.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	NOTE: The District has fewer than 15 Long Term English Learners (LTELS) Scope: Limited to Unduplicated Student Group(s)		
1.14	Action: Implement supplemental English Language Development (ELD) instructional materials to accelerate language acquisition. Need: Before reclassifying, English Learners (ELs) are performing lower than their peers on average (52.27% difference in met or exceeded in ELA on CAASPP, 2024). Feedback from educational partners indicated a desire for more supplemental resources to help ELs and low-income students access the core curriculum. Scope: Limited to Unduplicated Student Group(s)	Lexia and the Academic Vocabulary Toolkits are research-supported tools for students, especially English Learners, to build literacy. Other resources include Chromebooks, which are necessary for accessing assessments and some of our curricula.	Annual reclassification rate, CAASPP-ELA, and ELPAC.
5.4	Action: Provide interpretation and translation services for families of English Learners. Need: Parent representatives from DELAC recommend continuing this action. Based on the feedback, there is a need to increase EL parent participation, interpretation services are needed.	Parents of English Learners who are not fully proficient in English require interpretation and/or translation in their home language to fully participate in parent-teacher conferences and understand student progress and expected outcomes outlined in progress reports, report cards, and assessment reports.	MBUSD LCAP Parent Survey Feedback in 2024-2025 DELAC Meetings

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(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.

Additional Concentration Grant Funding

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

N/A

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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$68,017,410	\$929,030.00	1.366%	0.000%	1.366%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$53,672,274.00	\$27,254,259.00	\$13,319,326.00	\$9,109,302.00	\$103,355,161.00	\$86,734,970.00	\$16,620,191.00

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	Implement Universal Design for Learning (UDL) into classroom instruction.	All Students with Disabilities English Learners	No			All Schools	Ongoing	\$67,560.00	\$0.00	\$67,560.00	\$0.00	\$0.00	\$0.00	\$67,560.00	0
1	1.2	Integrate English Language Development (ELD) Standards into classroom instruction.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$165,915.00	\$1,000.00	\$166,915.00	\$0.00	\$0.00	\$0.00	\$166,915.00	0
1	1.3	Implement and strengthen Professional Learning Community (PLC) practices districtwide.	All Students with Disabilities	No			All Schools	Ongoing	\$243,231.00	\$0.00	\$0.00	\$243,231.00	\$0.00	\$0.00	\$243,231.00	0
1	1.4	Implement a Multi-Tiered System of Supports (MTSS) districtwide.	All Students with Disabilities	No			All Schools	Ongoing	\$2,146,442.00	\$96,371.00	\$24,146.00	\$96,371.00	\$1,918,551.00	\$203,745.00	\$2,242,813.00	0
1	1.5	Provide elementary reading intervention and supplemental English Language Development (ELD) instruction.	English Learners	Yes	School wide	English Learners	All Schools Specific Schools: Elementary Schools	Ongoing	\$607,513.00	\$11,902.00	\$619,415.00	\$0.00	\$0.00	\$0.00	\$619,415.00	0
1	1.6	Implement the Expanded Learning Opportunities Program (ELO-P) in grades TK-6.	Unduplicated Student Groups: English Learners, foster youth, and low-income students.	No			Specific Schools: All Elementary and MBMS Grade 6 TK-6	Ongoing	\$107,665.00	\$140,413.00	\$0.00	\$248,078.00	\$0.00	\$0.00	\$248,078.00	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	1.7	Provide supplemental academic support for English Learners and low-income students in grades 6-12.	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: Mira Costa High School and Manhattan Beach Middle School	Ongoing	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00	0
1	1.8	Establish Career Technical Education (CTE) and Dual Enrollment pathways at Mira Costa High School.	All	No			Specific Schools: Mira Costa High School	Ongoing	\$545,618.00	\$321,000.00	\$13,614.00	\$322,504.00	\$530,500.00	\$0.00	\$866,618.00	0
1	1.9	Develop a TK-12 STEAM Pathway, ensuring clear alignment and progression across grade levels.	All	No			All Schools	Ongoing	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	0
1	1.10	Establish an Alternative Diploma Pathway at Mira Costa High School.	Students with Disabilities	No			Specific Schools: Mira Costa High School	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.11	Create and implement co-teaching sections in grades 6-12.	Students with Disabilities	No			Specific Schools: MBMS and MCHS	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.12	Purchase standards-aligned textbooks for core content areas in grades TK-12.	All	No			All Schools	Ongoing	\$0.00	\$1,115,440.00	\$0.00	\$940,000.00	\$175,440.00	\$0.00	\$1,115,440.00	0
1	1.13	Implement evidence-based Special Education programs.	Students with Disabilities	No			Specific Schools: Elementary and Middle School 2nd-8th	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
1	1.14	Implement supplemental English Language Development (ELD) instructional materials to	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools	Ongoing	\$0.00	\$7,700.00	\$7,700.00	\$0.00	\$0.00	\$0.00	\$7,700.00	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
		accelerate language acquisition.			Group(s)											
1	1.15	Attract and retain high-quality General Education certificated teachers and support staff.	All	No			All Schools	Ongoing	\$44,169,266.00	\$881,935.00	\$33,903,924.00	\$4,264,176.00	\$6,731,288.00	\$151,813.00	\$45,051,201.00	0
1	1.16	Attract and retain Special Education Certificated and Classified staff.	Students with Disabilities	No			All Schools	Ongoing	\$22,653,347.00	\$6,107,729.00	\$0.00	\$20,040,434.00	\$0.00	\$8,720,642.00	\$28,761,076.00	0
1	1.17	Work to provide competitive salaries for all employees.	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
2	2.1	Refine Positive Behavioral Interventions and Supports (PBIS) with an emphasis on bullying prevention.	All	No			All Schools	Ongoing	\$0.00	\$7,210.00	\$0.00	\$0.00	\$0.00	\$7,210.00	\$7,210.00	0
2	2.2	Provide staff with Speaking Up: Interrupting Bias training.	All	No			All Schools	Ongoing	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0
2	2.3	Implement strategies to decrease chronic absenteeism District-wide.	All	No			All Schools	Ongoing	\$4,499,505.00	\$101,323.00	\$4,513,228.00	\$0.00	\$87,600.00	\$0.00	\$4,600,828.00	0
2	2.4	Enhance student connectedness within schools.	All Students with Disabilities	No				Ongoing	\$278,112.00	\$130,869.00	\$298,112.00	\$0.00	\$110,869.00	\$0.00	\$408,981.00	0
2	2.5	Address the mental and physical wellness of all students.	All	No			All Schools	Ongoing	\$971,756.00	\$16,731.00	\$944,219.00	\$0.00	\$44,268.00	\$0.00	\$988,487.00	0
3	3.1	Maintain facilities in a safe condition and address deferred maintenance needs.	All	No			All Schools	Ongoing	\$7,058,367.00	\$4,165,717.00	\$7,533,634.00	\$91,265.00	\$3,595,810.00	\$3,375.00	\$11,224,084.00	0
3	3.2	Provide and maintain classroom technology and infrastructure.	All	No			All Schools	Ongoing	\$1,348,448.00	\$1,258,200.00	\$1,598,448.00	\$1,008,200.00	\$0.00	\$0.00	\$2,606,648.00	0
3	3.3	Support and maintain sustainable facilities and our green programs to the extent possible.	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
4	4.1	Create and maintain sustainable, local funding sources to counteract insufficient state and federal funding.	All	No			All Schools	Ongoing	\$1,649,756.00	\$122,320.00	\$1,772,076.00	\$0.00	\$0.00	\$0.00	\$1,772,076.00	0
5	5.1	Foster relationships between school staff and families.	All Students with Disabilities	No			All Schools	Ongoing	\$6,703.00	\$1,863,781.00	\$1,852,967.00	\$0.00	\$0.00	\$17,517.00	\$1,870,484.00	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
5	5.2	Build partnerships with families to improve student outcomes.	All Students with Disabilities	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
5	5.3	Seek Input from families to inform decision-making.	All Students with Disabilities English Learners, Gifted and Talented	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0
5	5.4	Provide interpretation and translation services for families of English Learners.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0
5	5.5	Disseminate timely information to staff and families.	All	No			All Schools	Ongoing	\$215,766.00	\$5,550.00	\$221,316.00	\$0.00	\$0.00	\$0.00	\$221,316.00	0

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$68,017,410	\$929,030.00	1.366%	0.000%	1.366%	\$929,030.00	0.000%	1.366 %	Total:	\$929,030.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$309,615.00
								Schoolwide Total:	\$619,415.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Integrate English Language Development (ELD) Standards into classroom instruction.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$166,915.00	0
1	1.5	Provide elementary reading intervention and supplemental English Language Development (ELD) instruction.	Yes	Schoolwide	English Learners	All Schools Specific Schools: Elementary Schools	\$619,415.00	0
1	1.7	Provide supplemental academic support for English Learners and low-income students in grades 6-12.	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: Mira Costa High School and Manhattan Beach Middle School	\$125,000.00	0
1	1.14	Implement supplemental English Language Development (ELD) instructional materials to accelerate language acquisition.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$7,700.00	0

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 (%)
5	5.4	Provide interpretation and translation services for families of English Learners.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	0

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$96,166,742.00	\$102,322,048.00

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	Implement Universal Design for Learning (UDL) into classroom instruction.	No	\$132,008.00	\$60,470.00
1	1.2	Integrate English Language Development (ELD) Standards into classroom instruction.	Yes	\$157,790.00	\$163,953.00
1	1.3	Implement and strengthen Professional Learning Community (PLC) practices districtwide.	No	\$60,000.00	\$134,663.00
1	1.4	Implement a Multi-Tiered System of Supports (MTSS) districtwide.	No	\$2,669,016.00	\$2,380,139.00
1	1.5	Provide elementary reading intervention and supplemental English Language Development (ELD) instruction.	Yes	\$647,826.00	\$619,586.00
1	1.6	Implement the Expanded Learning Opportunities Program (ELO-P) in grades TK-6.	No	\$313,952.00	\$463,653.00
1	1.7	Provide supplemental academic support for English Learners and low-income students in grades 6-12.	Yes	\$115,000.00	\$133,568.00
1	1.8	Establish Career Technical Education (CTE) and Dual Enrollment pathways at Mira Costa High School.	No	\$670,716.00	\$736,617.00
1	1.9	Develop a TK-12 STEAM Pathway, ensuring clear alignment and progression across grade levels.	No	\$0.00	\$100,000.00
1	1.10	Establish an Alternative Pathway to Diploma at Mira Costa High School.	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	Create and implement co-teaching sections in grades 6-12.	No	\$0.00	\$0.00
1	1.12	Purchase standards-aligned textbooks for core content areas in grades TK-12.	No	\$1,342,624.00	\$903,225.00
1	1.13	Implement evidence-based Special Education programs.	No	\$32,705.00	\$0.00
1	1.14	Implement supplemental English Language Development (ELD) instructional materials to accelerate language acquisition.	Yes	\$6,800.00	\$0.00
1	1.15	Attract and retain high-quality General Education certificated teachers and support staff.	No	\$42,510,025.00	\$46,466,839.00
1	1.16	Attract and retain Special Education Certificated and Classified staff.	No	\$27,414,048.00	\$28,489,646.00
1	1.17	Work to provide competitive salaries for all employees.	No	\$0.00	\$0.00
2	2.1	Refine Positive Behavioral Interventions and Supports (PBIS) with an emphasis on bullying prevention.	No	\$10,107.00	\$407.00
2	2.2	Provide staff with Speaking Up: Interrupting Bias training.	No	\$47,500.00	\$0.00
2	2.3	Implement strategies to decrease chronic absenteeism District-wide.	No	\$4,252,278.00	\$4,403,206.00
2	2.4	Enhance student connectedness within schools.	No	\$170,928.00	\$477,726.00
2	2.5	Address the mental and physical wellness of all students.	No	\$1,058,150.00	\$1,126,350.00
3	3.1	Maintain facilities in a safe condition and address deferred maintenance needs.	No	\$10,204,685.00	\$11,396,975.00

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)
3	3.2	Provide and maintain classroom technology and infrastructure.	No	\$2,481,616.00	\$2,332,580.00
3	3.3	Support and maintain sustainable facilities and our green programs to the extent possible.	No	\$0.00	\$0.00
4	4.1	Create and maintain sustainable, local funding sources to counteract insufficient state and federal funding.	No	\$1,645,632.00	\$1,717,970.00
5	5.1	Foster relationships between school staff and families.	No	\$0.00	\$0.00
5	5.2	Build partnerships with families to improve student outcomes.	No	\$0.00	\$0.00
5	5.3	Seek Input from families to inform decision-making.	No	\$6,550.00	\$0.00
5	5.4	Provide interpretation and translation services for families of English Learners.	Yes	\$15,000.00	\$0.00
5	5.5	Disseminate timely information to staff and families	No	\$201,786.00	\$214,475.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$850,757.00	\$922,416.00	\$917,107.00	\$5,309.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Integrate English Language Development (ELD) Standards into classroom instruction.	Yes	\$157,790.00	\$163,953.00	0	0
1	1.5	Provide elementary reading intervention and supplemental English Language Development (ELD) instruction.	Yes	\$627,826.00	\$619,586.00	0	0
1	1.7	Provide supplemental academic support for English Learners and low-income students in grades 6-12.	Yes	\$115,000.00	\$133,568.00	0	0
1	1.14	Implement supplemental English Language Development (ELD) instructional materials to accelerate language acquisition.	Yes	\$6,800.00	0	0	0
5	5.4	Provide interpretation and translation services for families of English Learners.	Yes	\$15,000.00	0	0	0

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$65,545,737	\$850,757.00	0	1.298%	\$917,107.00	0.000%	1.399%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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

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

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