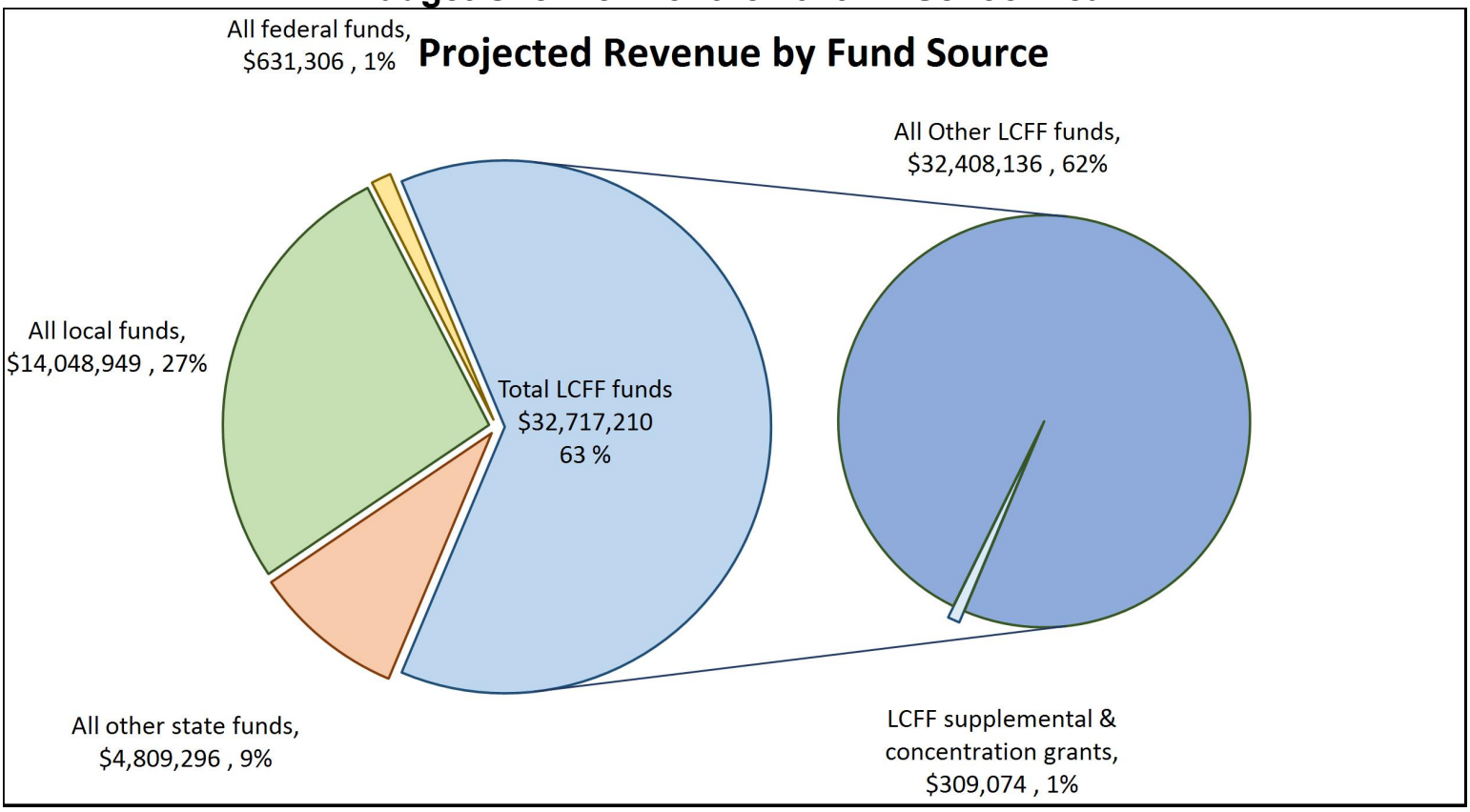
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orinda Union Elementary School District
CDS Code: 07-61770-0000000
School Year: 2026-27
LEA contact information:
Aida Glimme
Superintendent
aglimme@orinda.k12.ca.us
9252586201

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

Budget Overview for the 2026-27 School Year

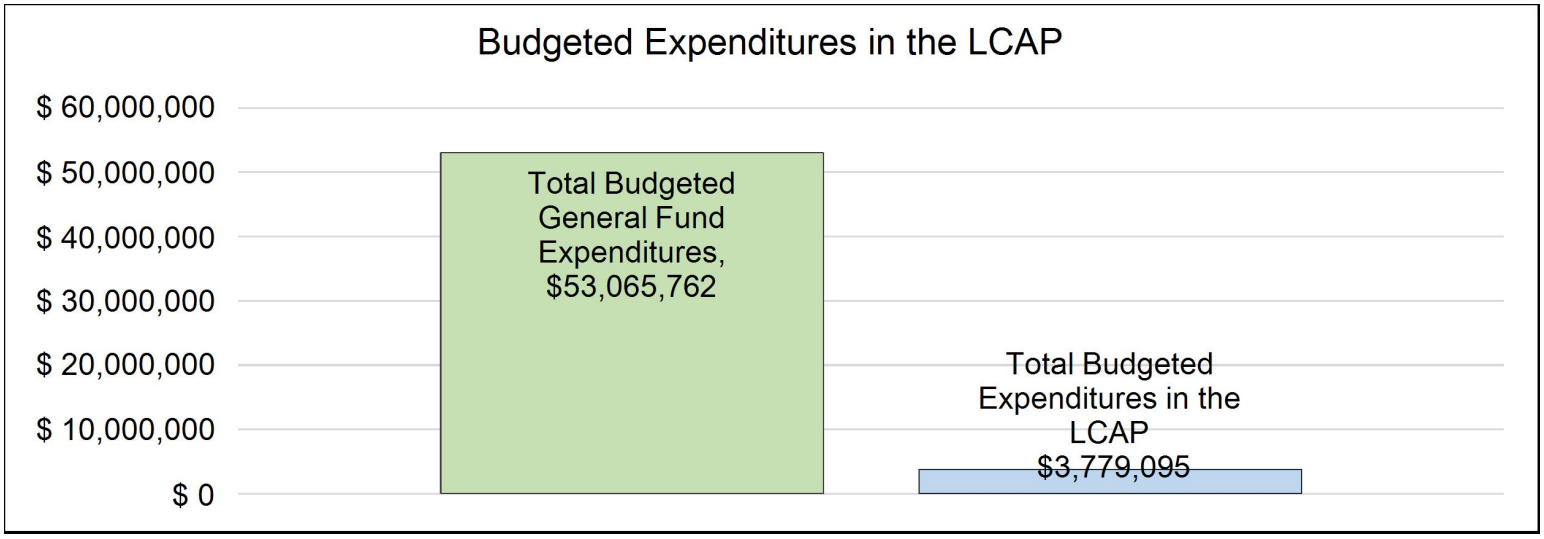


This chart shows the total general purpose revenue Orinda Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Orinda Union Elementary School District is $52,206,761, of which $32717210 is Local Control Funding Formula (LCFF), $4809296 is other state funds, $14048949 is local funds, and $631306 is federal funds. Of the $32717210 in LCFF Funds, $309074 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 Orinda Union Elementary School District plans to spend for 2026-27. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Orinda Union Elementary School District plans to spend $53065762 for the 2026-27 school year. Of that amount, $3779095 is tied to actions/services in the LCAP and $49,286,667 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

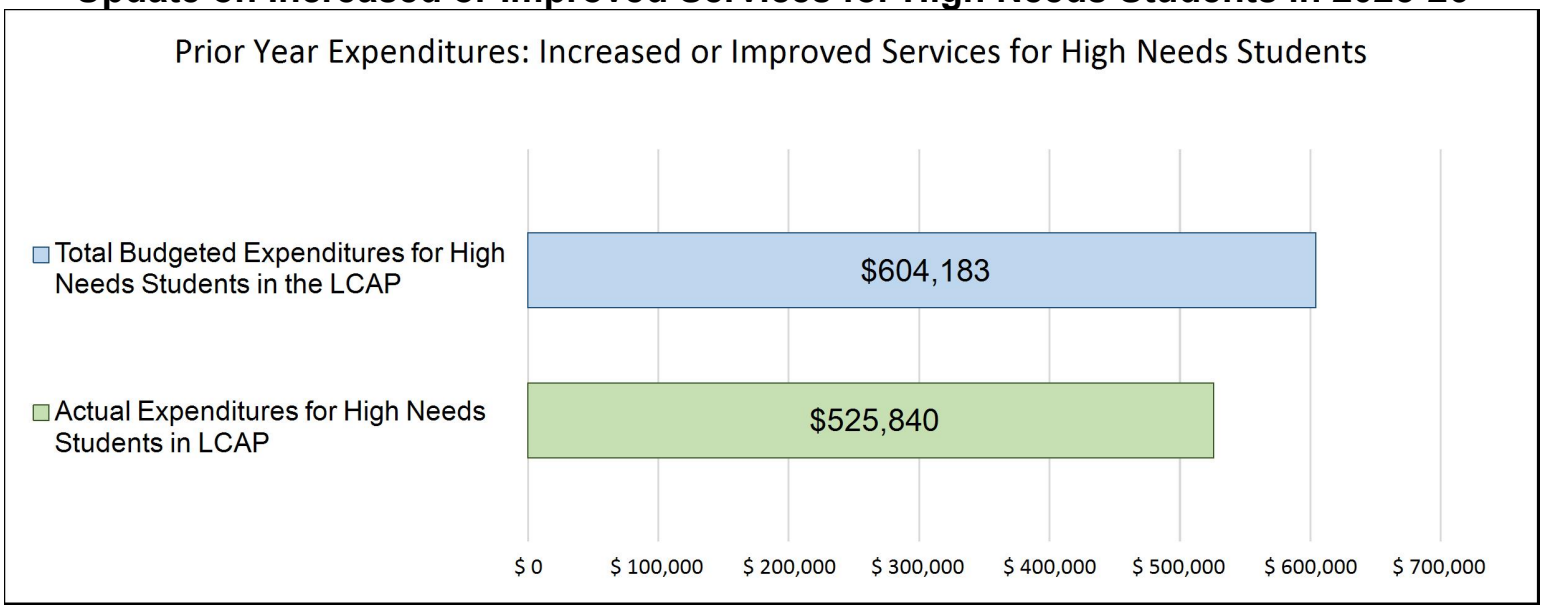
The LCAP does not include certain general operational expenditures that support the overall functioning of the District but are not directly tied to the specific actions and services identified within the plan. As a general rule, approximately 80% of General Fund expenditures consist of salaries and benefits necessary to operate district programs and services, including transportation, nutrition services, custodial services, health and safety, maintenance and operations, and other operational support functions. While these expenditures are essential to supporting students and schools, they do not directly influence the measurable outcomes of the LCAP actions and therefore are not included as LCAP expenditures. This also includes costs related to utilities, insurance, legal services, and general operational staffing.

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

In 2026-27, Orinda Union Elementary School District is projecting it will receive $309074 based on the enrollment of Foster Youth, English learner, and low-income students. Orinda Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Orinda Union Elementary School District plans to spend $604183 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2025-26, Orinda Union Elementary School District's LCAP budgeted $604183 for planned actions to increase or improve services for high needs students. Orinda Union Elementary School District actually spent $525840 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $78,343 had the following impact on Orinda Union Elementary School District’s ability to increase or improve services for high needs students:

The District exceeded the required expenditure amount, and services provided to high-need students were not negatively impacted.

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
Orinda Union Elementary School District	Aida Glimme Superintendent	aglimme@orinda.k12.ca.us 9252586201

Plan Summary [2026-27]

General Information

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

Orinda Union School District (OUSD) is an elementary school district that strives to be a learning community that "Inspires, Engages and Supports ALL students." OUSD is considered to be one of the highest-performing school districts in California. OUSD has four elementary schools serving students from Transitional Kindergarten (TK) through grade five (5), and one middle school serving students in grades six (6) through eight (8). The District partners with one high school district, Acalanes Union High School District (AUHSD).

OUSD serves over 2,700 students, and the District projects a gradual increase over the next three years. The following is a demographic overview of the current OUSD student population:

- African American - 0.8%
- American Indian or Alaska Native - 0.2%
- Asian - 18.8%
- Filipino - 1.1%
- Hispanic/Latino - 8.9%
- Pacific Islander - 0.1%
- White - 50.3%
- Two or More Races - 17.7%
- Not Reported 2.1%

The 2025-2026 percentage of unduplicated students, foster youth, English learners, or those who qualify for free and reduced-price meals is

4.8%.

OUSD students achieve at high levels as measured by the California School Dashboard and state assessments. The CA School Dashboard tracks OUSD ELA and Math achievement in the "blue" range, the highest "status and progress" range for the indicator.

Based on the 2025 administration of the California Healthy Kids Survey, all schools reported a healthy climate, highly connected and engaged students, and improved social-emotional and wellness indicators.

OUSD employs over 300 dedicated teachers, support staff, and administrators who help students achieve high levels of learning. The District offers excellent working conditions, a competitive salary schedule, and relevant professional development opportunities, resulting in high staff recruitment and retention rates.

OUSD parents and guardians are highly engaged within the schools and the District. Parents volunteer at schools, in the classrooms, at lunch, on field trips, and by organizing community-building events. Parent organizations such as the districtwide foundation, ONE, and school Parent Clubs raise significant funds to supplement the low funding provided by the State. Parents' donations contribute to approximately 10% of the District's annual revenue. The Orinda community as a whole has demonstrated strong support with the passage of three local Parcel Taxes and two current bonds.

The Local Control and Accountability Plan (LCAP) is aligned with the OUSD Strategic Directions revised in the 2021-2022 school year. The LCAP is considered a dynamic document that outlines the goals, actions, services, measurable outcomes, and budgeted expenditures, further defining and supporting the District's Strategic Directions.

As a TK-8 elementary school district, the following Priorities do not apply: Priority 4B, 4C, 4D – the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4G – the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H – the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D – high school dropout rate; Priority 5E – high school graduation rate.

Reflections: Annual Performance

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

LCAP Reflections

The 2025 California School Dashboard reflects the high level of achievement of Orinda Union School District (OUSD) students and the strong, consistent efforts of staff to support student learning and growth. Overall, the Dashboard demonstrates continued progress toward ensuring that all students are successful. This is most evident in English Language Arts (ELA) and Mathematics, where all student groups are performing in the highest achievement levels (green or blue).

While this represents a significant strength, a deeper review of Smarter Balanced Assessment data reveals persistent achievement gaps among certain student groups, most notably English learners, Black/African American students, and students with disabilities. Addressing these disparities remains an ongoing priority.

In addition to strong academic outcomes, the Dashboard highlights areas requiring continued attention. Chronic absenteeism remains a focus area, although suspension rates remain low. The District has no schools or student groups in the “red” performance level for chronic absenteeism; however, socioeconomically disadvantaged students are in the “yellow” range, while students with disabilities and White students are in the “orange” range. The 2023 Dashboard shows that 7.5% of all OUSD students were chronically absent, which is an orange performance level. 10.7% of Hispanic, 22.5% of socioeconomically disadvantaged, and 16% of students with disabilities were chronically absent and therefore in the red performance level. Orinda Intermediate School saw 22.6% of students with disabilities, and Wagner Ranch Elementary School saw 22.6% of Hispanic students as chronically absent or in the red performance level.

The 2024–2025 LCAP, based on the 2023 Dashboard, identified “red” indicators for chronic absenteeism among Hispanic and English learner student groups, as well as at Wagner Ranch and OIS. Since that time, both schools have improved: OIS to orange and Wagner Ranch to green. While this progress is notable, chronic absenteeism continues to require targeted monitoring and intervention.

Academic Performance

Ninety-nine percent (99%) of OUSD students in grades 3–8 participated in the 2024–2025 CAASPP assessments, including ELA, Mathematics, and Science (grades 5 and 7). On the California School Dashboard, OUSD achieved the highest performance level (Blue) in both ELA and Mathematics.

In ELA, 87% of students met or exceeded standards. While overall performance remains strong, persistent achievement gaps continue, particularly for English learners and students with IEPs. After several years of positive trends, slight declines were observed across multiple student subgroups.

In Mathematics, 83% of students met or exceeded standards, with overall performance remaining relatively flat. Achievement gaps persist, most notably among Black/African American students, English learners, and students with IEPs.

In Science, 72% of students met or exceeded standards. The most significant gaps are observed among students with IEPs and among female students at OIS.

A cohort analysis indicates a general decline in achievement as students transition from elementary to middle school, highlighting the need for continued focus on alignment and support during this transition.

To address these needs, the District continues a strong, system-wide focus on curriculum alignment across grade levels and departments. Key structures supporting this work include:

- Adjustments to the school day schedule to allow for increased teacher collaboration
- Implementation of intervention blocks (WIN time)

- Development of Professional Learning Communities (PLCs)
- Support for teacher leadership through grade-level leader stipends
- Ongoing professional development through the CAPS network

Identified next steps include deepening alignment in instructional practices and grading policies.

To strengthen early literacy, the District adopted a comprehensive K–3 phonics program aligned with the science of reading. This systematic approach supports foundational reading skills and helps identify students in need of targeted intervention. Continued training and implementation support have been provided, along with the addition of two Intervention Specialists (TOSAs) who work directly with students in need of reading support.

Based on stakeholder input, the District is also exploring adjustments to the school schedule to better support student learning, including increased instructional minutes and embedded intervention time. Additional professional development will focus on strengthening differentiation across all subject areas.

To support English learners, a designated staff member provides targeted English Language Development (ELD) instruction. Increased collaboration across staff will further support English learner progress. Additionally, a Special Education PLC has been established, with regular job-alike meetings for teachers, aides, and psychologists. Stakeholder input has identified a need for additional training and support for special education aides.

Dashboard Indicators – Chronic Absenteeism

The 2025 California Dashboard reports that 5.1% of OUSD students were chronically absent (defined as missing 10% or more of instructional days), which falls within the orange performance level. This reflects improvement from 7.1% in the prior year.

Chronic absenteeism rates for specific groups include:
- Students with disabilities: 10.2% (orange)
- White students: 6.4% (orange)

At the school level:
- OIS: 7.2% (orange, increased)
- Sleepy Hollow: 4.5% (orange, increased)

While overall rates have improved, chronic absenteeism remains a concern, requiring continued monitoring and targeted interventions.

Local Indicators

Basics: Teachers, Instructional Materials, Facilities – Standard Met
OUSD continues to maintain high standards in staffing, instructional materials, and facilities. The District has a high percentage (89.5%) of teachers with clear credentials, exceeding county and state averages.

Recent curriculum adoptions include:

A comprehensive K–3 phonics program (2023)
K–5 Social Studies curriculum (implemented in 2024–2025)

Ongoing support includes collaboration time and professional development to ensure effective implementation. The District is also exploring a future ELA curriculum adoption to replace the Readers and Writers Workshop model. Additionally, a full review of the curriculum adoption cycle is underway to ensure continued relevance and alignment.

Based on SARC data, there were no Williams complaints and all facilities met “Good Repair” standards.

Implementation of Academic Standards – Standard Met
During the 2025-2026 school year, staff continued to align instruction around essential and guaranteed standards. This work supports consistency across grade levels and departments and strengthens intervention systems.

OUSD remains an active participant in the CAPS network, which provides leadership development and supports effective implementation of curriculum alignment. This collaboration has been instrumental in strengthening instructional practices across the District.

Parent and Family Engagement – Standard Met
OUSD benefits from a highly engaged parent and community base. Families participate actively in decision-making through site councils, parent clubs, and district committees.

The District has implemented steering committees aligned to strategic priorities to ensure diverse stakeholder input. These structures have been effective and will continue, with a focus on ensuring broad and representative participation.

While the District has not historically maintained a formal DELAC due to enrollment below the required threshold, input from families of English learners continues to be gathered and will remain a priority moving forward.

Local Climate Survey – Standard Met
OUSD administers the California Healthy Kids Survey (CHKS) every other year. The 2025–2026 results show improvement across nearly all indicators, including reductions in negative behaviors such as cyberbullying and increases in student connectedness, engagement, and overall well-being.

Mental health indicators have improved, and students are accessing support systems at higher rates. While progress is evident, outcomes have not yet returned to pre-pandemic levels, and continued focus on social-emotional support remains essential.

In addition to CHKS, school sites administer regular “pulse surveys” to gather ongoing feedback.

Access to a Broad Course of Study – Standard Met

OUSD offers a wide range of courses, all of which are accessible through open enrollment. Enrollment data is regularly reviewed to ensure equitable access for all student groups, including English learners, students with IEPs, foster youth, and students experiencing homelessness.

The District is working to formalize a comprehensive course catalog that outlines course pathways and ensures transparency and access. Additionally, policies for adding new and relevant courses will be reviewed.

Learning Recovery Emergency Block Grant (LREBG)

OUSD utilized $9,000 in Learning Recovery Emergency Block Grant (LREBG) funds during the 2025–2026 school year to partially support the salary of a Teacher on Special Assignment (TOSA) providing direct intervention services to identified students. OUSD does not have any unexpended 2025-2026 LREBG funding. The District will continue utilizing additional LREBG funds during the 2026–2027 school year to support targeted literacy intervention services through the TOSA Intervention position.

Student identification and needs assessment are based on multiple data sources, including Dibels screening results and CAASPP ELA performance data. These measures are used to identify specific literacy skill gaps and determine appropriate intervention supports for students. Through this process, students receive targeted small-group and individualized instruction designed to accelerate reading progress and address learning gaps through evidence-based intervention practices.

Goal 1, Action 1.7 supports targeted literacy intervention services through the use of literacy intervention specialists and is partially funded through LREBG resources. The use of LREBG funds for early literacy intervention aligns with EC Section 32526 by supporting the implementation, expansion, and enhancement of learning recovery services intended to accelerate student progress and address learning loss.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers and School Personnel	During the development of the 2026–2027 LCAP, OUSD staff (both certificated and classified) were provided multiple opportunities to engage in the process and provide input. Staff were introduced to the LCAP development process in February and invited to participate in a districtwide survey designed to gather feedback on the successes, challenges, and effectiveness of the current LCAP goals and action steps. The survey was administered in April. To further refine the LCAP, school site meetings were held at each campus in April and May, providing certificated and classified staff with the opportunity to review and provide input on the proposed goals and action steps for the 2026–2027 plan.
Site and District Administrators	Members of the Leadership Team participated in focus groups examining input data and stakeholder feedback related to Community of Belonging, Dedicated Staff, and Curriculum and Instruction. In addition, the Leadership Team also served as an input group, providing feedback on progress toward current goals and contributing to the refinement of proposed goals and action steps for the 2026–2027 LCAP.
Parents and Guardians	Families were introduced to the LCAP development process in February and invited to participate in a districtwide survey designed to gather feedback on the successes, challenges, and effectiveness of current LCAP goals and action steps.

Educational Partner(s)	Process for Engagement
	Based on input gathered through the survey, draft goals and action steps were developed and shared with the Coordinating Council and parent leadership groups for an additional round of feedback to inform the 2026–2027 LCAP.
Students	During the development of the 2026–2027 LCAP, OUSD students were provided with multiple opportunities to engage in the process and provide input. Students in grades 4–8 participated in a districtwide survey designed to gather feedback on the successes, challenges, and effectiveness of current LCAP goals and action steps. In addition to the survey, student voice was further elevated through focus groups held across all school sites. These sessions provided students with the opportunity to review key themes from survey data, reflect on their school experiences, and share input related to priority areas such as academic support, school climate, and overall student experience. OUSD also engaged its middle school student advisory group, which provided more in-depth feedback on current LCAP goals and offered recommendations for potential refinements to action steps. Input gathered from student surveys, focus groups, and advisory discussions was used to inform the development and refinement of goals and actions for the 2026–2027 LCAP.
Local Bargaining Unit Input	District administrative staff meets with leadership of the collective bargaining units (OEA and CSEA) throughout the year at monthly meetings to address LCAP and other priorities. OEA and CSEA leadership participated in the widespread survey as members of the focus groups and during school focus group meetings.
SELPA Administrator Consultancy	On February 5, 2026, the Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP.
Posting and Public Hearing	The 2026-2027 LCAP was posted on the District and school site websites and a Public Hearing is to be held on June1, 2026. The Public Hearing agenda was posted more than 72 hours prior to the Hearing.

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

Throughout the LCAP development process, input from educational partners confirmed that the District's established strategic priorities and aligned LCAP goals continue to remain relevant and a priority within OUSD. While the input process reaffirmed the importance of the overarching goals, educational partners also identified evolving needs and emerging focus areas within those goals and accountability measures. Across all stakeholder groups, there was strong support for maintaining a balance between academic excellence, student wellness, inclusion, and strong school-community relationships.

Overview of how the adopted LCAP was influenced by educational partners:

OUSD Staff Members

- Ongoing availability of current and relevant curriculum with training and support to ensure successful implementation.
- Continued implementation of evidence-based assessment and grading practices.
- Increased support relating to differentiation, intervention, and instructional strategies for diverse learners.
- Additional support for math intervention, inclusive practices, executive functioning, and behavioral supports.
- Increased collaboration time and meaningful professional development opportunities.
- Additional staffing and student support personnel, including intervention, counseling, instructional aide, and special education supports.
- Continued focus on student wellness, social-emotional learning, and behavioral support systems.
- Greater consistency across school sites relating to curriculum implementation, communication, and student supports.
- Continued attention to staff workload, organizational systems, and sustainability.

Parents

- Alignment of curriculum, instructional practices, homework expectations, and grading practices within grade levels, across grades, and within departments.
- Increased differentiation and challenge opportunities for students needing intervention, enrichment, or acceleration.
- Stronger math intervention and advanced learning opportunities.
- Increased hands-on, engaging, and project-based learning experiences.
- Clear and consistent communication practices relating to curriculum, instructional practices, intervention systems, and student learning progress.
- Continued strong support for wellness counselors and expanded social-emotional and mental health supports.
- Continued focus on bullying prevention, inclusion, playground supervision, and behavioral expectations.
- Increased consistency in classroom expectations and student supports across schools.
- Continued transparent communication relating to budget, financial resources, facilities planning, and district initiatives.

Students

- Strong appreciation for caring teachers, supportive adults, counselors, and positive school communities.
- Strong support for electives, clubs, sports, leadership opportunities, school spirit activities, and expanded extracurricular opportunities.
- Continued support for hands-on, engaging, collaborative, and interactive learning experiences.

- Desire for increased differentiation, academic challenge, creativity, and opportunities for student voice and choice.
- Requests for improved balance between homework, academic expectations, stress, and student wellness.
- Continued focus on inclusion, kindness, peer relationships, and anti-bullying supports.
- Requests for improved classroom behavior, reduced distractions, and more respectful student interactions.
- Continued support for expanded social-emotional and mental health supports.
- Requests for improved school meals, campus cleanliness, playgrounds, bathrooms, and student gathering spaces.
- Desire for schools where students feel safe, included, respected, connected, and supported both academically and socially.

Overall, educational partner input reaffirmed the District's commitment to fostering high levels of student learning while also prioritizing student wellness, belonging, inclusion, and strong relationships. Stakeholders consistently emphasized the importance of maintaining caring school communities while continuing to strengthen systems of academic support, communication, consistency, student engagement, and organizational effectiveness throughout the district.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Learning: Enhance student learning outcomes by implementing a differentiated, evidence-based curriculum tailored to meet the diverse needs and abilities of all students while supporting districtwide alignment in instructional practices to ensure educational equity across all grade and department levels.	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.

California School Dashboard, analysis of Smarter Balanced Assessments, and local assessments have demonstrated that OUSD students perform at high levels in all academic areas; they have also shown that there is a persistent achievement gap between groups of students. OUSD educational partners have provided input through surveys, focus groups, and feedback on draft goals and action items that there is a need to continue to focus on the implementation of a relevant, current, evidence-based curriculum that is aligned districtwide. Significant input was also obtained relating to the need for differentiated and engaging instruction to support students who are in need of acceleration and intervention. To support the implementation of the curriculum and alignment of instructional practices, there was input relating the need to support staff in providing collaborative time, professional development, and training.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Williams Compliance - % of students with access to standards-aligned instructional materials for use at	2023-2024 Every student (100%) in the district has access to standards-aligned instructional materials as evidenced by the	2024-2025 Every student (100%) in the district has access to standards-aligned instructional	2025-2026 Every student (100%) in the district has access to standards-aligned instructional	Every student (100%) in the district has access to standards-aligned instructional	Maintained at baseline level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school and home (Required Metric 1.B)	annual sufficiency of instructional materials resolution and public hearing (1b).	materials as evidenced by the annual sufficiency of instructional materials resolution and public hearing (1b).	materials as evidenced by the annual sufficiency of instructional materials resolution and public	materials as evidenced by the annual sufficiency of instructional materials resolution and public hearing (1b).	
1.2	Broad Course of Study - Student access to a broad course of study (7A)*	2023-2024: 100% of students have access to a broad course of study for all students, including unduplicated students and those with exceptional needs, as evidenced by the master schedule and course enrollment data. (7a)	2024-2025: 100% of students have access to a broad course of study for all students, including unduplicated students and those with exceptional needs, as evidenced by the master schedule and course enrollment data. (7a)	2025-2026: 100% of students have access to a broad course of study for all students, including unduplicated students and those with exceptional needs, as evidenced by the master schedule and course enrollment data. (7a)	100% of students have access to a broad course of study for all students, including unduplicated students and those with exceptional needs, as evidenced by the master schedule and course enrollment data. (7a)	Maintained at baseline level
1.3	State academic content and performance standards - % of academic areas that are rated Level 4 (Full Implementation) or Level 5 (Full Implementation and Sustainability) (2A)*	2023-2024: 96% of the State academic content and academic performance standards are rated at Level 4 (Full Implementation) or Level 5 (Full Implementation and Sustainability). 4% - (1 CTE standard) was rated at the beginning of the development of implementation.	2024-2025: 96% of the State academic content and academic performance standards are rated at Level 4 (Full Implementation) or Level 5 (Full Implementation and Sustainability).	2025-2026: 96% of the State academic content and academic performance standards are rated at Level 4 (Full Implementation) or Level 5 (Full Implementation and Sustainability).	2023-2024:100% of the State academic content and academic performance standards are rated at Level Level 5 (Full Implementation and Sustainability).	Maintained at baseline level

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		48% -- Level 4 48% -- Level 5	4% - (1 CTE standard) was rated at the beginning of the development of implementation. 36% -- Level 4 64% -- Level 5	4% - (1 CTE standard) was rated at the beginning of the development of implementation. 20% -- Level 4 60% -- Level 5		
1.4	Percentage of students achieving "Meets" or "Exceeds" standard in ELA/Literacy as measured by the Smarter Balanced Assessment for ELA/Literacy. (4a)	2022-2023: 87% of all, 78% of Hispanic, 82% of AA/Black students, 61% of students with IEPs "Meet" or "Exceed" standards based on the Smarter Balanced Assessment for ELA/Literacy. No data was available for EL students in 2023.	2023-2024: 86% of all, 79% of Hispanic, 71% of AA/Black students, 31% of English learners, 56% of students with IEPs "Meet" or "Exceed" standards based on the Smarter Balanced Assessment for ELA/Literacy.	2024-2025: 87% of all, 75% of Hispanic, 81% of AA/Black students, 46% of English learners, 56% of students with IEPs "Meet" or "Exceed" standards based on the Smarter Balanced Assessment for ELA/Literacy.	91% of all, 86% of Hispanic, 90% of AA/Black, 67% of students with IEPs "Meet" or "Exceed" standards based on the Smarter Balanced Assessment for ELA/Literacy.	Sores remained flat at 87% for all students, decreased by 3% for Hispanic, decrease by 1% for AA/Black students, decrease by 5% for students with IEPs in "Meet" or "Exceed" standards based on the Smarter Balanced Assessment for ELA/Literacy. Increase of 15% of EL students meting or exceeded ELA/Literacy standards.
1.5	Percentage of students achieving "Meets" or "Exceeds" standard in math as measured by the Smarter Balanced Assessment for Math. (4a)	2022-2023: 82% of all students, 74% of Hispanic, 59% of AA/Black, 55% of students with IEPs students, and 53% of EL students "Meet" or	2023-2024: 82% of all students, 75% of Hispanic, 43% of AA/Black, 49% of students with IEPs students, and 47% of EL	2024-2025: 83% of all students, 74% of Hispanic, 53% of AA/Black, 50% of students with IEPs students, and 50% of EL	86% of all, 81% of Hispanic, 65% of AA/Black, 60% of students with IEPs students, and 58% of EL students "Meet" or "Exceed"	Overall increase by 1% for all students, remained flat for Hispanic, decrease by 6% for AA/Black students,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		"Exceed" standards based on Smarter Balanced Assessment for Math.	students "Meet" or "Exceed" standards based on Smarter Balanced Assessment for Math.	students "Meet" or "Exceed" standards based on Smarter Balanced Assessment for Math.	standards based on the Smarter Balanced Assessment for Math.	decreased by 5% for students with IEPs, decrease by 3% for EL students in "Meet" or "Exceed" standards based on the Smarter Balanced Assessment for Math. 50% of EL students met or exceeded Math standards.
1.6	Percentage of students achieving "Meets" or "Exceeds" standard in science as measured by the Smarter Balanced Assessment for Science. (4a)	2022-2023: 74% of all, 19% of Hispanic, 14% of AA/Black students, 40% of students with IEPs "Meet" or "Exceed" standards based on Smarter Balanced Assessment for Science.	2023-2024: 72% of all, 76% of Hispanic, 39% of students with IEPs "Meet" or "Exceed" standards based on Smarter Balanced Assessment for Science.	2024-2025: 72% of all, 59% of Hispanic, 36% of students with IEPs "Meet" or "Exceed" standards based on Smarter Balanced Assessment for Science. Data for AA/Black students was not available.	81% of all, 39% of Hispanic, 34% of AA/Black students, 50% of students with IEPs "Meet" or "Exceed" standards based on Smarter Balanced Assessment for Science.	Overall decrease by 2% for all students, increase by 40% for Hispanic, decrease by 4% for students with IEPs in "Meet" or "Exceed" standards based on the Smarter Balanced Assessment for Science.
1.7	Percentage of English learners who are reclassified based on the Board approved criteria. (4f)	2022-2023: 2.7% of English learners were reclassified as noted by the CDE available data.	2024-2025: 27% of English learners were reclassified as noted within the Calpads report (1.16) . During the 23-24 school year 22% of English learners were	2025-2026: 51% of English learners were reclassified as noted within the Calpads report 1.16.	5% of English learners are reclassified as noted by the CDE available data.	24% increase in reclassified EL students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			reclassified. Data is calculated based on Calpads reports.			
1.8	English Learner progress in language proficiency levels as measured by CA Dashboard English Learner Progress Indicator (4e)	2022-2023: 52.9% of English learner students made progress toward English language proficiency as measured by the English Learner Progress Indicator on the CA Dashboard.	2023-2024: 73.1% of English learner students made progress toward English language proficiency as measured by the English Learner Progress Indicator on the CA Dashboard.	2024-2025: 70.8% of English learner students made progress toward English language proficiency as measured by the English Learner Progress Indicator on the CA Dashboard.	58% of English learner students made progress toward English language proficiency as measured by the English Learner Progress Indicator on the CA Dashboard.	17.9% increase in English Learner students making progress from baseline.
1.9	Percentage of students receiving one or more D or F grades. Percentage of students receiving multiple D/F grades. Percentage of students receiving C grades (8)	2022-2023: 4% of students received one or more D or F 4th quarter grades. 2% of all given 4th quarter grades were Ds and/or Fs. 15% of students earned one or more C grades.	2024-2025: 7% of students received one or more D or F 4th quarter grades. 1.5% of all given 4th quarter grades were Ds and/or Fs. 5.5% of students earned one or more C grades.	2025-2026: 3.5% of students received one or more D or F 4th quarter grades. 0.4% of all given 4th quarter grades were Ds and/or Fs. 22% of students earned one or more C grades.	2% of students receive one or more D or F 4th quarter grades. 1% of all given 4th quarter grades are Ds and/or Fs. 10% of students earn one or more C grades.	Decrease in students receiving D and F grades. Increase in students receiving C grades.

Goal Analysis [2025-26]

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

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

1. Standards, Curriculum, and Instructional Coherence
(Actions 1.1, 1.2, 1.8, 1.4)

Successes

The District has made strong progress in implementing California State Standards through aligned curriculum, essential standards development, and Professional Learning Communities (PLCs). Teacher collaboration and leadership development have supported consistent instructional practices across sites. Curriculum adoption has been strengthened through targeted professional development, and systems are in place to sustain implementation. Additionally, designated English Language Development (ELD) support continues to build staff capacity in meeting the needs of English learners.

Challenges
While implementation systems are strong, continued attention is needed to balance staff capacity with ongoing curriculum demands. Sustaining high-quality implementation without overextending staff remains a key consideration moving forward.

2. Assessment, Grading, and Instructional Practices
(Action 1.5)

Successes
The adoption of a new grading policy, grounded in equity-based practices, represents a significant shift in instructional approach, particularly at the middle school level. Ongoing staff collaboration and feedback cycles are supporting thoughtful implementation and continuous improvement.

Challenges
Refinement is still needed to ensure clarity and consistency across classrooms and sites. Continued feedback and adjustments will be critical to strengthen implementation.

3. Tiered Supports, Intervention, and Student Achievement
(Actions 1.6, 1.7, 1.14, 1.13)

Successes
The District has made meaningful progress in developing a tiered system of support (MTSS). Embedded intervention structures such as WIN time are now fully implemented at elementary schools, and targeted literacy interventions have proven highly effective. Math and literacy supports are delivered through multiple pathways, including small group instruction and summer programming. Expanded summer offerings, including transition support for incoming 6th graders, further strengthen this system.

Challenges
While foundational systems are in place, a fully articulated and consistent MTSS framework is still under development. Continued refinement and formalization of intervention systems across all sites will be a priority.

4. Program Design, Student Experience, and System Alignment
(Actions 1.3, 1.11, 1.9, 1.10, 1.12)

Successes
The District has engaged in several major system-level design efforts:

Development and adoption of a middle school course catalog, establishing a clear process for course review and expansion
A comprehensive, research-based review of the school day schedule, resulting in a recommended model
Expansion of advanced coursework opportunities, including access to Geometry for middle school students
Development of an evidence-based homework policy for implementation in 2026–2027
Initial steps to strengthen transitions between elementary, middle, and high school, including summer bridge programming and cross-district collaboration

Challenges
Many of these initiatives are transitioning from design to implementation. Key challenges include:
Ensuring consistent and effective rollout of the new homework policy and school schedule
Continuing to strengthen articulation across grade levels and systems
Monitoring and adjusting new structures based on implementation data

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.

Below are the material differences for Goal 1 Actions:

1.2 Standards-Based Curriculum
The budgeted amount was $46,250, and the actual expenses are $99,311. The additional costs result from higher expenditure on ELA materials, specifically decodables for elementary school early grades.

1.5 Effective Assessment and Grading Practices
The budgeted amount was $0 and the actual expenses are $900. It was not anticipated that the implementation of grading practices would cost; there were costs related to staff working after hours to meet during the grading committee.

1.9 Effective Homework Practices
The budgeted amount was $1,500 and the actual expenses are $4,831. The additional costs were due to the higher cost of substitutes and after-hours compensation for the committee of staff members.

1.10 Successful Transition to Middle and High School
The budgeted amount was $2,000 and the actual expenses are $0. This action continues to be developed and implemented throughout the next years.

1.11 Examination of the Effectiveness of the Current School Day Schedule
The budgeted amount was $2,000 and the actual expenses are $8,364. The additional costs were due to the higher cost of substitutes and after-hours compensation for the committee of staff members.

1.12 Support Access to Broad Course of Study
The budgeted amount was $0 and the actual expenses are $30,438. The actual expense is due to the cost of 1 section of a teacher teaching Geometry at the middle school, which allows for double acceleration in math pathways. Geometry was not planned as an in-house opening during the planning process.

1.13 Summer Programming and Support
The budget was $30,562 and the actual expenses were $11,292. The lower expenses were due to the lower enrollment than expected and lower personnel costs.

1.14 Math Intervention Support
The budgeted amount was $2,000 and the actual expenses are $5,780 The additional costs were due to the higher cost of staff members providing support as well as the cost of online software.

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

1.1 Implementation of California State Standards
Action item 1.1 included the adoption and implementation of Phonics and Social Studies curriculum, as well as release days to support curriculum development in TK, ELA, Math, and middle school departmental courses. This work also included alignment across grade levels and course-alike teams. This action item has had a significant positive impact on supporting staff with evidence-based curriculum, providing targeted training, and strengthening alignment across grade levels and subject areas. Based on the local indicator data, OUSD has either fully implemented or reached sustainability levels in the implementation of state standards, earning scores of 4 or 5 across all standards areas. This strong level of implementation is reflected in student achievement outcomes, with OUSD earning Blue performance levels on the California Dashboard in both English Language Arts and Mathematics.

1.2 Standards-Based Curriculum
Aligned with Action 1.1, this work included the continued implementation of newly adopted curricula, including Phonics and Social Studies. Based on staff input, interim assessment data, and student engagement, this action has had a strong positive impact on progress toward the goal. Continued support will be important to sustain effective implementation. Based on the CAASPP data, students continue to achieve at high levels, maintaining the ELA CAASPP scores at 87% and improving math scores to 83%. Local indicators demonstrate full implementation and sustainability of all academic standards.

1.3 Course Offering Evaluation and Revision
The OUSD Course Catalog was developed, including standardized, Board-approved course offerings and descriptions. This represents an important step in ensuring consistency, alignment, and transparency in course offerings, supporting progress toward the established goal. Further review and refinement are planned for 2026–2027. 100% of the students had the necessary materials as reviewed by the Williams Complaint, and had access to courses offered within the District.

1.4 English Language Development Curriculum Support (CONTRIBUTING ACTION)

Research supports that English learners make the most progress when learning alongside their English-speaking peers. A designated ELD teacher provides push-in support to classrooms, working directly with students and supporting teachers in effective instructional practices. Recent ELPAC data shows significant growth, with the percentage of students making progress toward proficiency increasing from 52.9% in 2022–2023 to 70.8% in 2024-25. Reclassification rates also increased from 2.7% to 22% in 24-25 and 67% in 25-26. Based on these outcomes, this action is considered highly effective. English Learners demonstrated positive performance, with 46% meeting or exceeding standards in ELA and 50% in Mathematics on the CAASPP assessments. While these results remain in the Green performance range on the California Dashboard and continue to exceed state averages, they also reflect a significant achievement gap when compared to overall district performance, highlighting the continued need for targeted supports and differentiated instruction for English Learners.

1.5 Effective Assessment and Grading Practices
A new grading policy, including grading for equity practices, has been implemented. Ongoing analysis of grading data occurs each quarter, including review of grade distributions, identification of students receiving Ds and Fs, and comparison of grades to assessment results. This has led to improved alignment across courses and increased reflection on grading practices in relation to student learning.

1.6 Tiered Student Support System
Participation in the CAPS network (PLC cohort for teacher leaders) has been instrumental in strengthening professional learning communities, establishing essential standards, and implementing data-driven intervention systems. This work has resulted in improved alignment of assessments and instructional practices across grade levels. The overall impact of this action has been significant, with continued refinement planned for 2026–2027.

1.7 Targeted Literacy Intervention
Assessment data and teacher feedback indicate that targeted literacy intervention is a highly effective and valued program. Students identified as below grade level have demonstrated measurable growth, with many progressing toward or reaching proficiency. Ongoing use of assessment data ensures targeted and responsive support.

1.8 Professional Learning Communities
The CAPS network has also supported the development and strengthening of PLCs across the District. This work has increased staff alignment around essential standards and improved the use of data to inform instruction and intervention. The impact of this action continues to be substantial as seen within the Local Indicators reflection with all academic standards being at full (4) or sustainable (5) implementation.

1.9 Effective Homework Practices
A new, research-based homework policy has been developed and adopted. Implementation is scheduled for the 2026–2027 school year; therefore, the impact of this action will be evaluated following implementation.

1.10 Successful Transition to Middle and High School
While vertical articulation with the high school district has supported initiatives such as grading alignment, the overall effectiveness of transition supports is still emerging. Additional components of this action, including expanded transition programming, are being implemented in 2026–2027 and will be evaluated moving forward.

1.11 Examination of the Effectiveness of the Current School Day Schedule

A districtwide committee has developed recommended changes to the school day schedule based on research, data, and stakeholder input. Implementation will occur in the 2026–2027 school year, and effectiveness will be evaluated following rollout.

1.12 Support Access to a Broad Course of Study
OUSD continues to expand access to advanced coursework, particularly in mathematics. The introduction of Geometry at the middle school and the removal of closed enrollment practices have increased access and flexibility, supporting a broader course of study for all students.

1.13 Summer Programming and Support (CONTRIBUTING ACTION)
Summer programming continues to support students at risk of falling behind grade level and struggling to access core curriculum. Students are identified based on ELA and Math performance data. While CAASPP data for summer 2026 is not yet available, early indicators, including beginning-of-year assessments, demonstrate student growth. Expanded summer math intervention will be implemented in summer 2026 using STAR assessment data to guide instruction. 82% of students who participated in our summer math program demonstrated improvement on the STAR Renaissance Math screener from 2024–25 to 2025–26, with an average percentile rank increase of 18 points.

1.14 Math Intervention Support (CONTRIBUTING ACTION)
In 2024–2025, targeted math intervention included small group instruction for students below grade level, supported through dedicated classes and summer programming. Assessment data indicated strong positive outcomes, with students making significant gains toward grade-level standards. In 2025–2026, intervention has been embedded within grade-level classes through WIN time and academy periods, allowing for more integrated support during the school day. The district's average STAR Math winter percentile rank in grades 1-5 increased from 71.1 in 2024–25 to 71.6 in 2025–26, and we look forward to reviewing end-of-year data to assess continued growth. Low socio-economic status students: The average STAR Math winter percentile rank in grades 1-5 increased from 63.1 in 2024–25 to 64.4 in 2025–26, and we look forward to reviewing end-of-year data to assess continued growth.

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.

1.15 Systematic Tiered Support
A new action item was added to provide systematic support for all teachers through training and professional development as the district implements new instructional structures related to Academy and WIN time.

1.16 School Schedule Implementation Support
A new action item was added to support teachers and staff with the implementation of the new school schedule, with a focus on curriculum pacing, effective instructional practices, and differentiation.

1.17 Districtwide Educational Technology Implementation
A new action item was added in response to stakeholder input regarding the need to evaluate the use of technology in classrooms. This action item will support the development of a districtwide technology oversight committee focused on best practices and research-based implementation.

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	Implementation of California State Standards	OUSD will continue to further align all courses and subject matter to the appropriate California State Standards and/or Curricular Frameworks. Key areas of focus will include ELA (examination of districtwide adoption of TK-8) ELA curriculum, Social Studies (implementation of the newly adopted Social Studies curriculum in K-5), Science (alignment of best practices TK-8), and Transitional Kindergarten (implementation of the revised, districtwide TK curriculum.) This action step will include access to research and standards-based curriculum materials, professional development for newly adopted materials and existing, grade-level and departmental collaboration, teacher leadership development, and districtwide committee and task force explorations.	$80,250.00	No
1.2	Standards-Based Curriculum	Adoption of relevant, current, evidence and research-based, standards-aligned curricular materials. Focus will be placed on the implementation of the newly adopted Social Studies curriculum in K-5 grades, examination of the ELA curriculum in TK-8 grades and support with supplemental materials for math and science curricula. OUSD will develop a districtwide ongoing cycle of adoption to ensure available resources in multiyear budget projections. Through professional development, grade and department-level team collaboration, and administrative support, OUSD will ensure that standards-based curriculum is implemented consistently and effectively.	$46,250.00	No
1.3	Course Offering Evaluation and Revision	Evaluate middle school course offerings with respect to student interests, promoting a wide range of experiences. Develop a formal secondary OUSD Course Catalog with course descriptions, course pathways and a process for evaluation and approval of new courses.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	English Language Development Curriculum Support	Support the implementation of English Language Development (ELD) curriculum, designated support services to all English learners and provide professional development to all staff in ELD best practices. Support will be provided through ongoing staffing of a designated ELD teacher.	$146,462.00	Yes
1.5	Effective Assessment and Grading Practices	Explore implementation of evidence-based and researched assessment practices in ELA and Math, as well as effective grading practices in TK-8. Provide necessary professional development and support to foster alignment in assessment, grading, and districtwide evaluation of learning practices. Additionally, examine and implement effective communication practices for learning. progress.	$0.00	No
1.6	Tiered Student Support System	Strengthen the effectiveness of classroom differentiation and systems of intervention to support all students in learning. Provide teachers and classified staff with professional development and training in the areas of Tier I classroom intervention. Additionally, examine potential differentiation strategies (Tier II) within grade levels, tutoring services during Early and Late Bird time, supported homework club and more. Increase effectiveness of Academy at the middle school through examination of data, targeted students and targeted support services.	$148,425.00	No
1.7	Targeted Literacy Intervention	Provided literacy intervention support to identified students in grades TK through 5. Support will be provided by two literacy intervention teachers on special assignment. This goal will utilize LREBG funds. All available LREBG funds will be utilized for this action step as the cost of the item exceeds available LREBG funding. Staff will utilize local DIBELS data implemented in 25-26 school year as well as CAASPP scores to monitor progress.	$379,946.00	No
1.8	Professional Learning Communities	Support ongoing implementation of Professional Learning Communities through professional development, collaboration and building of the staff capacity to understand and participate in the PLC process. PLC	$145,025.00	No

Action #	Title	Description	Total Funds	Contributing
		implementation will be supported through districtwide professional development time, grade level and departmental collaboration meetings.		
1.9	Effective Homework Practices	Explore the development and implementation of evidence-based and researched districtwide homework policy with the goal of ensuring that all homework is meaningful, timely, clear, reasonable in length and supports high levels of learning. Staff will be supported through professional development on effective homework practices.	$1,500.00	No
1.10	Successful Transition to Middle and High School	Implement regular vertical articulation opportunities between middle school and elementary school (within OUSD) to align grade level standards, assignments and learning targets to ensure students have a successful transition. Through vertical articulation with partner school district (Acalanes Union High School District) and parent education strengthen support for students as they transition into high school.	$2,000.00	No
1.11	Examination of the Effectiveness of the Current School Day Schedule	Examine the effectiveness of the current school day schedule as it relates to student learning and curriculum implementation. The schedule and instructional minutes will be evaluated for all grades; TK-8. This evaluation will involve a committee exploring TK/K schedule, Early and Late Bird implementation, and middle school schedule.	$2,000.00	No
1.12	Support Access to Broad Course of Study	District will continue to ensure open enrollment and multiple access points with support to all levels of courses for all students. Course pathways will be evaluated as part of the district Course Catalog development. District will continue to partner with AUHSD to offer Geometry and higher math courses as appropriate to students seeking advancement. Data and evidence of success will be monitored on regular basis.	$30,000.00	No
1.13	Summer Programming and Support	The District will provide summer programming, including Extended School Year, direct intervention instruction programming, to students in need of targeted support as identified by state and local assessments.	$30,562.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Math Intervention Support	Students identified performing below grade level in mathematics will be provided targeted support embedded within their school day through a specialized math course taught by a math teacher within small-class instruction to accelerate math understanding and grade-level proficiency. Before and after school intervention will be offered at all levels.	$2,000.00	Yes
1.15	Systematic Tiered Support	Implement and strengthen systematic Tier 2 intervention and extension systems across school sites during our early implementation of WIN and Academy in order to build teacher capacity to identify student need, deliver targeted small-group instruction, and use data to adjust groupings and intensity within WIN time cycles, and to ensure that structures, protocols, and collaborative planning time are in place to sustain tiered support across all five sites.	$40,000.00	No
1.16	School Schedule Implementation Support	Provide targeted professional learning, coaching, collaboration time, and implementation support to certificated staff impacted by the revised school day schedules. Support will focus on curriculum pacing adjustments, effective instructional planning within revised schedules, high-quality use of instructional minutes, differentiated instruction, and instructional strategies to meet the diverse academic and wellness needs of all students.	$5,000.00	No
1.17	Districtwide Educational Technology Implementation	Establish a districtwide committee to evaluate and develop recommendations related to the effective, balanced, and developmentally appropriate use of technology in schools and classrooms. The committee will include educators, administrators, staff, families, and other stakeholders and will review current research, best practices, and emerging science related to student learning, wellness, engagement, attention, and digital citizenship.	$2,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Community of Belonging: Foster a nurturing educational environment that promotes wellness and social-emotional well-being for all students by embedding equity and inclusivity at the core of our student programs.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Analysis of California Healthy Kids Survey data, analysis of counseling data and information gathered through local surveys and focus groups from OUSD educational partners demonstrates the importance of establishing a positive school culture and a community of belonging for all students. The data demonstrates many aspects of inclusion, improving social-emotional and mental health indicators. However, the levels there are still many reports concerns relating to academic engagement, student belonging, chronic absenteeism, incidents of bullying and racial incidents, stress, and anxiety. In response to the input, OUSD developed specific metrics and action steps for Goal 2.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School attendance rate using P2 Average Daily Attendance. (5A)*	2022-2023 P2 Average Daily Attendance attendance rate was 96.5%.	2023-2024 P2 Average Daily Attendance attendance rate was 96.03%.	2024-2025 P2 Average Daily Attendance rate was 96.4%.	P2 Average Daily Attendance attendance rate of 98%.	P2 Average Daily Attendance attendance rate of 98%.
2.2	Student chronic absenteeism rates. (5B)*	2022-23 Chronic Absenteeism rate was 7.5% for all students. Highest chronic absenteeism was for students identifying as Socioeconomically	2023-24 Chronic Absenteeism rate was 4.7% for all students. Highest chronic absenteeism was for students	2024-25 Chronic Absenteeism rate was 5.1% for all students. Highest chronic absenteeism was for students	Chronic Absenteeism rate at 4% for all students.	Chronic absenteeism rate improved for all students by 2.4% for all students. Rates improved for socioeconomically

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		disadvantaged at 22.5% and students with disabilities at 16%. Students identifying as Hispanic were chronically absent at 10.7%.	identifying as Socioeconomically disadvantaged at 14.3% and students with disabilities at 8.7%. The highest chronic absenteeism was seen among Filipino students at 13.9%. Students identifying as Hispanic were chronically absent at 7.5%.	identifying as Socioeconomically disadvantaged at 11.5% and students with disabilities at 10.2%. Students identifying as Hispanic were chronically absent at 6.6%.		disadvantaged students by 11% and for students with disabilities by 5.8%. Absentee rates for Hispanic students improved by 4.1%.
2.3	Student suspension and expulsion rate (6A,B)*	2022-23 Data shows OUSD suspension rate at 0.9% and expulsion rate at 0.0%.	2023-24 Data shows OUSD suspension rate at 0.5% and expulsion rate at 0.0%.	2024-25 Data shows OUSD suspension rate at 0.6% and expulsion rate at 0.0%.	The suspension rate is at 0.4%, and the expulsion rate at 0.0%.	Suspension rate for all students improved by 0.3%. Expulsion rate maintained at 0%.
2.4	Connectedness - Percentage of students stating that they feel connected to their school campus as measured by the Healthy Kids Survey. (6C)*	2023-2024 Data demonstrates 85% of students in grade 5 and 73% of students in grade 7 feel a sense of connectedness as measured by the CHKS.	2023-2024 Data demonstrates 85% of students in grade 5 and 73% of students in grade 7 feel a sense of connectedness as measured by the CHKS.	2025-2026 Data demonstrates 86% of students in grade 5 and 79% of students in grade 7 feel a sense of connectedness as measured by the CHKS.	89% of students in grade 5 and 76% of students in grade 7 feel a sense of connectedness as measured by the CHKS.	Connectedness data demonstrates improvement by 1% in grade 5 and 6% improvement in grade 7.
2.5	Safety - Percentage of students stating that they feel safe on their school campus as measured by the Healthy Kids Survey.	2023-2024 Data demonstrates 89% of students in grade 5 and 81% of students in grade 7 feel safe on	2023-2024 Data demonstrates 89% of students in grade 5 and 81% of students in	2025-2026 Data demonstrates 93% of students in grade 5 and 81% of students in	93% of students in grade 5 and 87% of students in grade 7 feel safe on campus as	93% of students in grade 5 and 87% of students in grade 7 feel safe on campus as

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(6C)*	campus as measured by the CHKS.	grade 7 feel safe on campus as measured by the CHKS.	grade 7 feel safe on campus as measured by the CHKS.	measured by the CHKS.	measured by the CHKS.
2.6	Reported Suicidal Ideation (Grade 7) as measured by the California Healthy Kids Survey.	2023-2024 5% of 7th grade students report suicidal ideation as measured by California Healthy Kids Survey.	2023-2024 5% of 7th grade students report suicidal ideation as measured by California Healthy Kids Survey.	2025-2026 8% of 7th grade students report suicidal ideation as measured by California Healthy Kids Survey.	0% of 7th grade students report suicidal ideation as measured by California Healthy Kids Survey.	CHKS data shows an increase by 3% in suicidal ideation amongst 7th graders.
2.7	Reported incidents of cyberbullying as measured by the California Healthy Kids Survey.	2023-2024 13% of students in 5th grade and 24% of students in 7th grade report being cyberbullied as measured by the California Healthy Kids Survey.	2023-2024 13% of students in 5th grade and 24% of students in 7th grade report being cyberbullied as measured by the California Healthy Kids Survey.	2025-2026 10% of students in 5th grade and 18% of students in 7th grade report being cyberbullied as measured by the California Healthy Kids Survey.	10% of students in 5th grade and 17% of students in 7th grade report being cyberbullied as measured by the California Healthy Kids Survey.	Data shows an improvement in cyberbullying with 3% fewer elementary students and 6% fewer middle school students reported being cyberbullied.
2.8	Implementation of the Comprehensive TK-8 Counseling Program	14% of TK-5 students have been seen for individual appointments by the Wellness Counselors at each elementary school site. 100% of OIS students have been seen for a counseling visit. Establish a baseline for a comprehensive counseling monitoring program.	14% of TK-5 students have been seen for individual appointments by the Wellness Counselors at each elementary school site. 100% of OIS students have been seen for a counseling visit. Establish a baseline for a comprehensive	14% of TK-5 students have been seen for individual appointments by the Wellness Counselors at each elementary school site. 61% of OIS students have been seen for an individual counseling session and 100% of OIS students have	Established comprehensive monitoring guidelines for TK-8 counseling program.	Data shows no change in the percent of students being seen for individual counseling at elementary and middle schools.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			counseling monitoring program.	visited or been visited by the counselors.		
2.9	Middle school drop-out rate (5C)*	2023-2024 middle school drop out rate is 0%.	2023-2024 middle school drop out rate is 0%.	2024-25 middle school drop out rate is 0%.	Middle school drop out rate will remain at 0%.	Maintained middle school drop out rate at 0%.

Goal Analysis [2025-26]

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

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

1. Student Wellness, Counseling, and School Climate
(Actions 2.1, 2.2, 2.3)

Successes
The District has significantly expanded student wellness supports, including full-time wellness counselors at all elementary schools and increased counseling services at the middle school. Feedback from students, staff, and families highlights the strong need for and positive impact of these services. Additionally, the California Healthy Kids Survey (CHKS) results showed improvement across most indicators, reflecting progress in overall school climate and student well-being.

Challenges
While progress has been made, continued attention is needed to strengthen student experience during unstructured times, particularly recess. Although schools have expanded activities, implementation remains inconsistent across sites due to limited funding. Student feedback indicates that further work is needed to ensure these times foster a positive sense of community and belonging. In addition, with CHKS now administered every other year, the District will implement additional survey tools in 2026–2027 to more consistently monitor student well-being.

2. Inclusive Practices, Equity, and Community of Belonging
(Actions 2.5, 2.8)

Successes
The District has prioritized equity through targeted professional development focused on culturally relevant curriculum and instructional practices, particularly in Social Studies. These efforts were supported through structured professional development and ongoing site-based work. Additionally, steering committees focused on Budget, Special Education, and Equity were successfully implemented during the 2024–2025 school year, engaging both staff and parents in meaningful dialogue and input.

Challenges
While these efforts were impactful, the steering committee structure was not continued in 2025–2026 as priorities shifted. Moving forward, the District will need to consider how to sustain meaningful stakeholder engagement and continue advancing equity-focused work through other structures.

3. Character Development and Student Culture
(Action 2.4)

Successes
Character education continues to be implemented across all K–8 grade levels and is embedded within the school experience. This work supports the development of a positive school culture and reinforces core values across campuses.

Challenges
Further refinement is needed to ensure a cohesive and well-articulated character education program. There is a need for updated and relevant instructional materials, particularly at the middle school level, as well as stronger communication and partnership with families to reinforce this work beyond the classroom.

4. Family Engagement and Partnerships
(Action 2.7)

Successes
Parent Clubs across all schools have established strong systems to welcome new families and foster connections within the school community. These efforts contribute positively to overall family engagement and community building.

Challenges
The specific focus of this action has not been fully implemented as intended. While Parent Clubs play a valuable role, reliance on these groups alone has resulted in inconsistencies due to annual leadership changes. A more systematic, site-based approach is needed to ensure continuity and equitable outreach across all schools.

5. Attendance and Student Engagement
(Action 2.6)

Successes
The District implemented positive attendance strategies, including proactive communication and targeted support for students experiencing chronic absenteeism. This approach has established a strong foundation for improving attendance and promoting student engagement.

Challenges
This work will require continued focus and refinement to sustain progress and further reduce chronic absenteeism across all student groups.

Substantive Differences

The following action step was not implemented during the 2025-2026 school year and is planned for implementation in the 2026–2027 school year: 2.7.

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.

Below are the material differences for Goal 2 Actions:

2.4 K-8 Character Education
The budget amount was $0 and the actual expenses were $31,776. The increase in expenses is due to the three-year cost being applied during the 2025-2026 school year for the next three years.

2.5 Equity-Based Professional Development
The budgeted amount was $3,194 and the actual expenses are $1,450. The lower expenses are a result of a change in the consultants to provide mandatory LGBTQIA training.

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

2.1 Wellness and Counseling Centers (CONTRIBUTING ACTION)
The addition of counselors at the elementary schools has provided dedicated staff to implement both preventive supports and targeted interventions for student mental health needs. The positive impact of this program is reflected in multiple data sources, including improvements in California Healthy Kids Survey (CHKS) metrics, local school surveys, and a decrease in referrals to Student Study Teams (SST) and Special Education assessments. The CHKS, administered during the 2025–2026 school year, shows significant improvement across most indicators, including connectedness, safety, and reductions in cyberbullying. Elementary students reported strong school connectedness and safety, with 86% feeling connected to school, 82% reporting caring adults, and 93% feeling safe at school. Cyberbullying declined to 10%, while only 7% of students reported frequent sadness.

At the middle school level, 79% of students reported feeling connected to school, 78% reported caring adults, and 87% felt safe at school. Reports of bullying and cyberbullying decreased; however, 17% of students reported social-emotional distress, 11% reported chronic sadness, and 8% reported considering suicide.

The District monitors Chronic Absenteeism for all students and by subgroup. All chronic absenteeism metrics have improved. All students improved by 2.4%, Socio-Economically Disadvantaged students improved by 11%, Special Education students improved by 5.8%, and Hispanic students improved by 4.1%.

2.2 Recess and Extra/Co-Curricular Supports
This action item has been implemented across the District, though with some inconsistency between sites. All elementary schools have made improvements to recess by expanding available activities, resulting in positive student feedback and improved perceptions of safety.

However, the action calls for a more systematic and consistent approach across all schools, and additional work is needed to fully realize this goal.

2.3 School Climate Survey
The CHKS was administered and showed improvement across most indicators, with results comparing favorably to other districts. To ensure more consistent monitoring of student well-being, the District will implement additional school climate surveys during the 2026–2027 school year.

2.4 K–8 Character Education Program
Climate data, including metrics such as suspensions and chronic absenteeism, demonstrate overall progress and positive trends related to this goal. A review of school environments indicates that character education is embedded across campuses; however, it is not yet implemented in a fully systematic and comprehensive manner across TK–8. While this action item is contributing positively, additional work is needed to ensure consistent and cohesive implementation.

2.5 Equity-Based Professional Development
Over the past several years, incidents within certain courses have highlighted the need for culturally relevant training, particularly at the middle school level. Professional development has been implemented, and data shows some improvement in areas such as bullying, harassment, and teasing. Elementary schools demonstrated improved anti-bullying climate measures, with 82% of students reporting a positive anti-bullying climate, cyberbullying declining to 10%, and bullying experiences decreasing to 30%, while middle school cyberbullying rates also decreased to 17%. However, continued focus and additional support are needed to further strengthen this work.

2.6 Positive Attendance Strategies
Chronic absenteeism data remains relatively flat, with some areas of improvement and some areas of decline. Current strategies are having a moderate impact, and continued refinement and targeted interventions will be necessary to achieve stronger outcomes.

2.7 Parent Engagement and Partnerships
Families new to OUSD are welcomed by school staff and introduced to the community through Parent Club (PC) leadership. However, there is limited evidence that this action item has significantly impacted progress toward this goal during the 2025–2026 school year.

2.8 Implementation of Steering Committees Supporting Community of Belonging
Steering committees were successfully implemented and engaged staff and parents in meaningful dialogue on key topics. During the 2025–2026 school year, priorities shifted, and committee work focused on the revision of the homework policy and the development of a new school day schedule. This work resulted in the adoption of a revised homework policy and a new school day schedule for implementation in the 2026–2027 school year.

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

2.3 School Climate Survey

This goal was updated to include student climate surveys during years when the California Healthy Kids Survey (CHKS) is not administered. Updates include the potential implementation of the Challenge Success Survey and local CalSCHLS surveys.

2.5 Inclusive Professional Development
This action item was updated to expand and strengthen professional development opportunities focused on building inclusive school cultures districtwide.

2.8 Implementation of Districtwide Parent Committees
This action item was updated to reflect a broader range of parent committees and engagement opportunities rather than the originally identified steering committees.

2.9 Middle School SEL Curriculum
A new action item was added to address the need to review, pilot, and potentially implement a social-emotional learning (SEL) curriculum at OIS.

2.10 MTSS Implementation
A new action item was added to support the development of a formalized MTSS handbook and strengthen implementation of systems of intervention addressing academic, behavioral, and social-emotional needs.

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	Wellness and Counseling Centers	Continue to implement robust Wellness Centers at all elementary school sites to support the social-emotional health of students. Support the ongoing expanded middle school counseling support and implement programming within the middle school Wellness Center. Explore counseling center intern programs to promote adequate staffing at all schools. Provide professional development and support for all staff to build teacher capacity to implement social-emotional learning within all classrooms.	$956,101.00	Yes
2.2	Recess and Extra/Co-Curricular Supports	Maintain strong extracurricular and co-curricular programming at the middle school to support the diverse needs and interests of all students. Explore expanding recess programming and support at the elementary schools. Programs at all schools (elementary and middle) may include	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		special interest clubs, athletics, performing and visual arts, and other student interests.		
2.3	School Climate Survey	To monitor the effectiveness of school programming and campus culture initiatives, OUSD will continue to use key surveys to gain an understanding of students' well-being, engagement, connectedness, and other mental health indicators. OUSD will continue to implement the California Healthy Kids Survey on an annual basis as well as implement districtwide pulse surveys (two times per year) and explore Challenge Success Survey.	$20,000.00	No
2.4	K-8 Character Education Program	Continue support for implementation of districtwide Character Education program. At the elementary grades, character education will be Second Step which will include an anti-bullying module. School administrators will provide support and oversight for authentic and meaningful implementation of the program. Staff will explore social-emotional curriculum suited for grades 6 through 8 for possible approval and implementation. Implementation of the program will include expanded communication and partnership with the parent community.	$0.00	No
2.5	Inclusive Professional Development	Professional development, training and coaching for certificated, classified and administrative staff in the area of equity, culturally relevant teaching, inclusive curriculum and instructional practices. Professional development will include specific curriculum training support in the areas of Social Studies. An additional focus area will include training in addressing racial incidents on school campuses.	$10,000.00	No
2.6	Positive Attendance Strategies	Provide ongoing communication about positive attendance strategies and the impact of attendance on learning. Partner with parent leaders to improve school attendance. Examine current calendar, data, and policies regarding school attendance. The action item is implemented with an intent to improve chronic absenteism as well as overall attendance.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Parent Engagement and Partnerships	Partner with parents to promote diverse parent leadership and engagement. Key focus areas will include the implementation of a districtwide system of welcoming new families entering the school system after the start of the school year to help families feel welcome. Staff will work with parents to implement inclusive, community-building school events. Additional focus will be placed on parents of unduplicated students.	$0.00	No
2.8	Implementation of Districtwide Parent Committees	The district will engage parents and staff in advisory steering committees, which will provide support for all strategic areas.	$0.00	No
2.9	Middle School SEL Curriculum	Conduct a review of social-emotional learning (SEL) curriculum, practices, and student support structures at Orinda Intermediate School to evaluate effectiveness, alignment with student needs, and opportunities for enhancement.	$2,000.00	No
2.10	MTSS Implementation	Develop and implement a district MTSS Handbook that establishes a shared framework for behavioral expectations, tiered supports, and social-emotional practices across all school sites. The handbook will define Tier 1 universal expectations, Tier 2 targeted supports, and Tier 3 intensive interventions, and will articulate how behavioral expectations are explicitly taught across settings and grade levels.	$10,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Highly Qualified Staff: Recruit and retain highly-qualified staff in an environment where educators feel valued and supported to excel in their roles, contributing to the overall excellence and dedication to student success.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In order to achieve progress on goals focused on student learning and community of belonging, the District must employ highly effective and highly qualified professionals in certificated, classified, and management positions. The District is placing value on recruitment efforts to attract highly qualified staff. Throughout the input process, educational partners, mainly staff members, expressed the need for the district to also invest in quality professional development, support through ongoing collaboration, investment into the professional learning community structure, and other retention efforts. Staff expressed the need to have support through professional development in current relevant pedagogy and instructional practices, time for peer observations and walkthroughs, and training to support a neurodiverse population of students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Teacher Assignments - % of teachers appropriately assigned and fully credentialed in the subject areas they are teaching (1A)*	2021-2022 90.3% of OUSD teachers were fully credentialed (state data).	2022-23 92% of OUSD teachers were fully credentialed (state data).	2023-24, 89.5% of OUSD teachers were fully credentialed (state data).	2023-24, 89.5% of OUSD teachers were fully credentialed (state data).	Decrease by 0.5% of hiring of fully credentialed teachers.
3.2	Staff Recruitment -- Hire high-quality certificated staff for all open positions.	2023-2024 100% of OUSD certificated positions were filled at the start of the school year.	2024-2025 99.3% of OUSD certificated positions were filled at the start of the school year.	2025-26: 100% of OUSD certificated positions are filled.	100% of OUSD certificated positions are filled at the start of the school year.	Maintained baseline at 100%.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	Staff Recruitment -- Hire high-quality classified staff for all open positions.	2023-2024 92% of OUSD classified positions were filled at the start of the school year.	2024-2025 86.9% of OUSD classified positions were filled at the start of the school year.	2025-26: 94.1% of OUSD classified positions are filled.	100% of OUSD classified positions are filled at the start of the school year.	Increase in 2.1% of classified positions being filled at the start of the school year.
3.4	Staff Recruitment -- Hire high-quality certificated staff for all open positions.	2023-2024 100% of OUSD administrative positions were filled at the start of the school year.	2024-2025 100% of OUSD administrative positions were filled at the start of the school year.	2025-26: 100% of OUSD administrative positions were filled at the start of the school year.	100% of OUSD classified positions are filled at the start of the school year.	Maintained 100% of administrative positions being filled.
3.5	Staff Retention - Retain high-quality staff without “unexplained” departures for lateral position.	2023-2024 0.0% of certificated employees resigned from the District, with “unexplained” departure for a lateral position, as measured by exit interviews. 0% took a lateral position with another district.	2024-2025 0.0% of certificated employees resigned from the District, with “unexplained” departure for a lateral position, as measured by exit interviews. 0% took a lateral position with another district.	Data not available at this time.	0.0% of certificated employees resigned from the District with “unexplained” departure for a lateral position, as measured by exit interviews. 0% took a lateral position with another district.	Maintained 0% of staff departing OUSD for unexplained reasons.

Goal Analysis [2025-26]

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

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

1. Professional Learning and Staff Development Systems
(Actions 3.1, 3.2)

Successes
The District has made strong progress in providing high-quality professional learning opportunities for certificated staff. This includes PLC training through the CAPS Network, partnerships with organizations such as the National Equity Project and Facing History, and access to

external trainings, including SVMI and MTSS conferences. Ongoing curriculum collaboration through release days and summer learning opportunities continues to strengthen instructional alignment and staff capacity.

Challenges
While certificated professional development systems are well established, expanding comparable opportunities for classified staff remains a challenge. Although there have been successes in targeted areas, such as before and after school programs, broader implementation has been limited by scheduling constraints, negotiated work hours, and budget considerations. There is a renewed commitment to prioritizing and expanding classified professional development in the coming year.

2. Staff Recruitment, Onboarding, and Retention
(Actions 3.3, 3.4 – Diversity Amongst Certificated Staff)

Successes
OUSD continues to support new teachers through a comprehensive induction program, as well as an internally developed mentorship and onboarding system for staff new to the district. These efforts support successful transitions and ongoing professional growth. In addition, Human Resources has expanded recruitment efforts to attract a diverse pool of qualified candidates through multiple platforms and participation in job fairs.

Challenges
While recruitment efforts have expanded, continued focus is needed to further strengthen diversity within the certificated workforce and ensure sustained progress in attracting and retaining a broad range of high-quality candidates.

3. Instructional Support and Capacity Building
(Action 3.5)

Successes
This action item reflects a clear need identified through staff input for additional instructional and intervention support in ELA and Math through Teachers on Special Assignment (TOSAs) and specialists.

Challenges
Due to budget constraints, this action was not implemented during the current cycle. Expanding TOSA support remains a priority, with plans to implement additional positions in the 2026–2027 school year using discretionary block grant funding.

4. Communication and Community Engagement
(Action 3.4 – Program Communication with the Community)

Successes
The District has strengthened communication with families through regular communication with elementary teachers, as well as through school and district newsletters. These efforts have supported greater awareness of instructional programs and initiatives.

Challenges
Feedback indicates a need for improved communication at the middle school level and more structured opportunities, such as parent forums, to deepen understanding of district initiatives and curricular efforts.

Substantive Differences
No substantive differences.

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.

Below are the material differences for Goal 3 Actions:

3.1 Certificated Professional Development
The budget amount was $165,819 and the actual expenditures are $79,541. The lower expenses were due to lack of substitutes for various release days, causing fewer than expected participants, lower cost for consultant fees, and lower amount of utilized after-work hours.

3.2 Classified Professional Development
The budget amount was $3,000 and the actual expenditures are $8,433. The higher expenses were due to the higher-than-anticipated number of classified employees participating in optional classified PD days.

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

3.1 Certificated Professional Development Plan
Based on staff input from evaluation forms and observed shifts in pedagogy and instructional practices, this action item has had a direct and positive impact on progress toward this goal.

3.2 Classified Professional Development Day
The professional development day provided to BASC employees has had a positive impact on the program, as evidenced by observations and staff feedback. However, feedback from parents, students, and staff indicates that the lack of professional development opportunities for other classified staff has limited progress in this area for the broader classified workforce.

3.3 New Teacher Support
OUSD provides a fully supported Teacher Induction program, offering both financial support and professional development for new teachers. Additionally, the District’s in-house onboarding and mentorship program supports teachers who are new to OUSD, including experienced educators transitioning into the district. This support has eased transitions, contributed to strong retention rates, and positively impacted progress toward this goal. 0% of the certificated staff members are leaving for unexplained reasons.

3.4 Diversity Amongst Certificated Staff

Data indicates that OUSD's recruitment efforts have been successful in filling positions, with a reduction in start-of-year vacancies among classified staff and stable vacancy rates among certificated and management staff. These efforts contribute positively to staffing stability. 100% of certificated and administrative positions were filled at the start of the school year. 94.1% of OUSD classified positions are filled at the start of the year, which is an improvement from prior years.

3.5 Prioritize Support through Teachers on Special Assignment (TOSA) and Teacher Specialists
This action item was not implemented due to budget constraints and, therefore, did not impact progress toward this goal. Implementation is planned for the 2026–2027 school year.

3.4 Program Communication with the Community
Parent and staff input reflects high satisfaction with communication at the elementary level, including teacher communication and school and district messaging from administration. This represents positive progress toward this goal. However, feedback indicates a gap in communication at the middle school level, particularly related to curriculum and grading practices. In this area, limited progress has been made.

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.

3.5 Prioritize Support through Teachers on Special Assignment (TOSA) and Teacher Specialists
This action item was updated to include a commitment to fund an MTSS TOSA, if funding is available, to support intervention efforts and teacher support districtwide. Additionally, the action item was expanded to include support for curriculum leads to strengthen implementation of standards-aligned curriculum and improve alignment across the district.

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	Certificated Professional Development	OUSD certificated staff members will be provided with focused, relevant and engaging professional development to support progress on the established goals. A districtwide professional development plan will be developed to ensure a coherent approach to the development and training opportunities. Professional development will address the following: early literacy pedagogy, effective instructional practices, differentiation, curriculum development, assessment and grading, tiered intervention support, academic strategies for English language learners, academic support strategies for neurodiverse students, culturally responsive pedagogy, and social-emotional learning. Key opportunities for	$165,819.00	No

Action #	Title	Description	Total Funds	Contributing
		professional development will include professional development days, Wednesday collaboration time, conferences and workshops, and release days.		
3.2	Classified Professional Development	Classified staff play a critical role in achieving the progress of the established goals. The districtwide professional development plan will be developed to ensure a coherent approach to the development and training opportunities for the diverse classified staff. Professional development will include summer workshops, in-house training opportunities, ongoing job-alike trainings and collaborative meetings. In addition to the professional development, classified staff, as well as district substitutes, will be provided with onboard training to support the successful start in their position.	$3,000.00	No
3.3	New Teacher Support	Provide support to new teachers through the Teacher Induction Program and the OUSD Teacher Buddy Program. Additionally, support experienced teachers new to OUSD through the OUSD Teacher Support Provider.	$40,000.00	No
3.4	Diversity Amongst Certificated Staff	Utilize a range of recruitment efforts, to attract diverse and high-quality candidates.	$0.00	No
3.5	Prioritize Support through Teachers on Special Assignment (TOSA) and Teacher Specialists	Teachers on Special Assignment (TOSA) in Literacy and Math have traditionally provided coaching support related to relevant instructional practices, curriculum development, professional development and student support. Due to budget shortage, TOSAs have been reduced, however their expertise and knowledge are valued and being prioritized should funding be available during the coming years. Additionally, certificated teacher specialists, such as PE, Music and Art teachers provide exceptional value to the OUSD schools through their expertise of the subject matter. Should funding be available, OUSD would like to expand the teacher led support in the form of a MTSS TOSA and teacher leaders for specific subject areas.	$220,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Program Communication with the Community	Implement regular communication systems between schools and parent community to share curricular and instructional initiatives, professional learning community work, collaboration schedule and professional development focus. Communication systems will include regular emails from the school sites and the District with the curricular focus as well as curricular parent forums focused on specific curriculum and curriculum shifts. Particular focus will be placed on supporting parents of unduplicated students.	$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Responsible Management of Resources: The district will ensure long-term fiscal stability and effectively manage facility needs.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

In order to achieve progress on goals focused on student learning, community of belonging, and highly qualified staff, the District must ensure responsible management of resources. Throughout the input process, educational partners have expressed the need for responsible fiscal management, transparent and clear communication of the district budget and responsible spending of the financial resources. In addition to the fiscal management, the educational partners expressed the desire to upgrade district's aging facilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Facilities Inspection Report (FIT) as recorded on the School Accountability Report Card (SARC) (1c).	2022-23 All school facilities were reported in good repair status (SARC).	2023-24 All school facilities were reported in good repair status (SARC).	2024-25 All school facilities were reported in good repair status (SARC).	All school facilities reported in good repair status (SARC).	Maintained all school facilities being in good repair status.
4.2	Districtwide 5-year Deferred Maintenance Plan with annual progress.	2023-24 Developed a 5-year Deferred Maintenance Plan. 1% of the planned repairs are completed.	2024-25 Developed a 5-year Deferred Maintenance Plan. 16% of the 24-25 planned repairs are completed.	2025-26 Implemented a 5-year Deferred Maintenance Plan. 64% of the 24-25 planned repairs are completed.	Developed a 5-year Deferred Maintenance Plan. 10% of the planned repairs are completed.	Maintained the baseline to have the 5-year Deferred Maintenance Plan. Progress is made annually and improved upon the 1% of completed repairs from the

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						established baseline.
4.3	Stable and improved fiscal outlook.	2023-24 2nd Interim shows OUSD deficit spending. Certificated staff and classified staff compensation is in the top third of salary schedules.	2024-25 2nd Interim shows OUSD deficit spending. Certificated staff and classified staff compensation is in the top third of salary schedules.	2025-26 2nd Interim shows OUSD deficit spending at lower level than prior year. Certificated staff and classified staff compensation is in the top third of salary schedules.	OUSD with 10% ongoing reserve without the projected deficit spending. Competitive certificated and classified compensation.	Maintained deficit spending and employee salary in top third.
4.4	Student usage of the Wagner Ranch Nature Area	2023-2024 Wagner Ranch Nature Area is currently closed to due safety concerns. 0% of OUSD students are attending Nature Area programming.	2024-25 Wagner Ranch Nature Area is currently closed to due safety concerns. 0% of OUSD students are attending Nature Area programming.	2025-26 Wagner Ranch Nature Area is currently closed to due safety concerns. 0% of OUSD students are attending Nature Area programming.	70% of students in grades 2-5 attend curricular trips to the Wagner Ranch Nature Area.	Maintained use of nature area at 0%.

Goal Analysis [2025-26]

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

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

1. Facilities Planning and Infrastructure Management
(Actions 4.1, 4.2, 4.6)

Successes
The District has made significant progress in long-term facilities planning through the development of a comprehensive 5–10 year Facilities Master Plan. This work, led by HKIT architects, provides a clear roadmap of projects, timelines, and funding sources. In addition, a five-year deferred maintenance plan has been established, identifying priority repairs and associated costs. These efforts provide a strong foundation for addressing aging facilities and planning future improvements.

Challenges
While planning efforts are strong, implementation remains constrained by available funding. Budget limitations impact the District's ability to complete large-scale repairs identified in the deferred maintenance plan. Additionally, maintaining consistent facility cleanliness continues to be an area of challenge. Efforts are underway to strengthen custodial systems through clearer expectations, improved training, and more effective processes.

2. Budget Planning, Oversight, and Resource Allocation
(Actions 4.3, 4.5)

Successes
The District successfully established a Budget Steering Committee during the 2024–2025 school year, engaging a broad range of stakeholders to review district finances. While the full committee did not continue in 2025–2026, several of its recommendations were implemented. Additionally, a comprehensive review of categorical spending, particularly within Special Education, was completed. This included a review of individual IEPs and all contracts, along with a full Special Education audit to identify areas for improved efficiency and service delivery.

Challenges
Ongoing evaluation is needed to determine the most effective structure for stakeholder engagement in budget development. Continued focus will also be required to balance high-quality service delivery with fiscal responsibility, particularly in reducing reliance on outside contracted services.

3. Communication, Transparency, and Community Engagement
(Action 4.4)

Successes
The District has taken steps to improve budget transparency through staff communication sessions and targeted engagement with parent leaders. Budget updates are regularly shared in meetings, and efforts have been made to increase awareness of financial planning and priorities.

Challenges
Reaching the broader community with clear and accessible budget information remains a challenge. Traditional communication methods, such as email, have not been fully effective in conveying complex financial information. Additional strategies will be needed to expand engagement and improve community understanding of the budget process.

4. Land Use and Community Partnerships
(Action 4.7)

Successes

A major milestone has been achieved with the sale of 16 acres of the Wagner Ranch Nature Area to the John Muir Land Trust. The organization is leading design, community input, and fundraising efforts to restore and manage the land. The District has retained 3 acres and is actively gathering community feedback to guide future use, supporting opportunities for outdoor education and student engagement.

Challenges
The Nature Area remains closed due to ongoing safety concerns. Continued coordination, planning, and resource allocation will be necessary to safely reopen and fully activate the space for student and community use.

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.

Below are the material differences for Goal 3 Actions:

4.2 Deferred Maintenance Plan
The budget amount was $450,000 and the actual expenditures are $139,204. Lower expenses are due to priority being placed on completion of Measure E and I projects and capacity limits to complete all deferred maintenance planned projects.

4.6 School Facility Cleanliness
The budget amount was $5,000 and the actual expenditures are $0. This action item will be implemented systematically in the 26-27 school year.

4.7 Reopening of the Wagner Ranch Nature Area
The budget amount was $750,000 and the actual expenditures are $66,465. Lower expenses are due to the delays in the sale of property, time for community input gathering and appropriate time to obtain bids for improvements.

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

4.1 Develop a districtwide facilities master plan, including the list of projects, estimated budgets, timelines and source of funding
Developing a comprehensive and systemwide understanding of district facility needs is essential to ensuring proper maintenance and effective prioritization of projects. The District has successfully developed a Facilities Master Plan, which now serves as a guiding document for fundraising efforts and the prioritization of campus projects.

4.2 Deferred Maintenance Plan
This action item has established a clear roadmap for prioritized repairs, supporting the maintenance of aging facilities. Data from SARC evaluations, along with more positive feedback from staff and students regarding school facilities, indicates that this work has contributed to measurable progress toward this goal.

4.3 Budget Steering Committee

The Budget Steering Committee was successfully implemented and, based on participant feedback, contributed to increased trust and a stronger understanding of the district budget among stakeholders. Several ideas generated through the committee have been evaluated and implemented for the 2026–2027 school year, including revisions to the independent study policy.

4.5 Review of District Categorical Spending
A significant effort was made to conduct a comprehensive audit of all IEPs and contracts to better understand district spending, particularly related to contracted services versus in-house support. This work has resulted in the reorganization of behavior support services, a reduction in contracted aides, and an increase in in-house staffing. The audit continues to guide district decision-making and budget planning.

4.6 School Facility Cleanliness
Professional development was provided to district custodial staff and was positively received. However, feedback from students, staff, and the community indicates that the impact of this training has not yet been consistently realized across campuses. As a result, this action item has not yet led to meaningful progress toward this goal.

4.7 Reopening of the Wagner Ranch Nature Area
Progress has been made toward reopening the Nature Area, including the sale of 16 acres to the John Muir Land Trust, which is leading the restoration, design, and community input process. The District has retained 3 acres and is gathering feedback to inform future use. While the area remains closed due to safety considerations, these steps represent meaningful progress toward eventual reopening.

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.

4.1 Facilities Master Plan
This action item was updated to reflect completion of the Facilities Master Plan and the district's transition into budget development and planning for prioritized projects.

4.3 Budget and Health Benefit Committee
This action item was updated to expand the scope of the budget committee to include evaluation of healthcare benefits and long-term fiscal planning.

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	Facilities Master Plan	Develop a districtwide facilities master plan, including the list of projects, estimated budgets, timelines and source of funding.	$80,755.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Deferred Maintenance Plan	Maintain, update, and report regularly on a districtwide five-year Deferred Maintenance Plan that includes specific repair projects, budget estimates and project timelines.	$450,000.00	No
4.3	Budget and Health Benefit Committee	Implement a districtwide committee that involves staff, parents, site and district administrators to provide the district with input on the budget development and prioritization process, revenue and expenditures. Additionally, implement a benefits committee with staff to review current benefit offerings.	$0.00	No
4.4	Parent and Staff Budget Information Forums	Implement regular communication methods to provide clear and transparent information to parents and staff relating to the budgets, revenues and expenses. Communication will include district and school site emails, website postings, staff meetings, and parent events. Events may be held as separate meetings or connected to the already scheduled meetings, such as the Open House or Back to School Night, staff meetings, and professional development days.	$0.00	No
4.5	Review of District Categorical Spending	The district receives multiple categorical or restricted funds that can be spent only within the restricted category, the largest being Special Education. The district will complete a full, in-depth review of categorical expenses, the efficiency of how the funds are used, including use of contractors, non-OUSD employees, and examination of the mode of program delivery and staffing to ensure resources are used efficiently and in the best interest of OUSD students.	$0.00	No
4.6	School Facility Cleanliness	Utilize a variety of strategies to improve OUSD school facility cleanliness including reviewing and revising staff schedules, providing training and sharing of best practices, ensuring sufficient supply of equipment such as trash receptacles, examining facility walkthroughs (job-alike walkthroughs) to share best practices between different sites.	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	Reopening of the Wagner Ranch Nature Area	Determine funding for the Wagner Ranch Nature Area to safely reopen the area of student and community use. Review and revise the programming offered at the Wagner Ranch Nature Area and examine partnerships with outside organizations (nonprofits, state) to improve ongoing funding opportunities.	$750,000.00	No
4.8	Improvement of Food Service	Improve student nutrition services and lunch environments by reviewing stakeholder feedback and implementing enhancements to food quality, meal variety, and the overall student dining experience.		No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$309074	$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
0.985%	0.000%	$0.00	0.985%

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
1.13	**Action:** Summer Programming and Support **Need:** Staff has identified students performing below grade level in ELA and/or Math. The District has a goal to ensure that all students will achieve at grade level or above. While all students in need of this intervention are supported, a large portion of the supported	Students will be identified through local and state assessments (DIBELS, STAR, and CAASPP), report cards, and grades. The summer intervention programming will be provided to students across all school sites.	Staff will assess the effectiveness by using local and state assessments (DIBELS, STAR and CAASPP)

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
	students are the District's unduplicated students. **Scope:** LEA-wide		
1.14	**Action:** Math Intervention Support **Need:** Staff have identified students performing far below their grade level as they enter middle school math. Unless intervention occurs, the students would enter high school not on track for a diploma. Additionally, intervention is needed to ensure students are not below grade level as they enter middle school. While all students in need of this intervention are supported, a large portion of the supported students are the District's unduplicated students. **Scope:** LEA-wide	Students will be provided instruction by a credentialed math teacher in a small-group setting to accelerate them to perform at grade level math while at the middle school. Intervention groups will be run at the elementary grades to provide targeted support.	Staff will monitor math proficiency data based on state and local test scores.
2.1	**Action:** Wellness and Counseling Centers **Need:** Chronic absenteeism, increased mental health challenges, and school avoidance have been noted, as evidenced by data. Providing an additional counselor support will allow for support in the area of mental health.	Expanded counseling will be provided and implemented through the middle school wellness center to ensure mental health support to students. Support will be provided through individual, small group, and prevention programming.	Staff will monitor absenteeism data, reasons for school and class avoidance by subgroup.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		

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
1.4	**Action:** English Language Development Curriculum Support **Need:** All English learners are to received high quality, evidence based, standards Designated ELD instruction. **Scope:** Limited to Unduplicated Student Group(s)	ELD teacher will provide ELD instruction to all English learners, provide support to staff members in the form of training and professional development and act as a liaison with the parents of English learners.	Smarter Balanced Assessment scores for English learners, reclassification rate and English Learner proficiency progress as monitored by the CA Dashboard.

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

NA

Additional Concentration Grant Funding

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

Not Applicable

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

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	31386796	309074	0.985%	0.000%	0.985%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$868,699.00	$1,962,782.00	$937,364.00	$10,250.00	$3,779,095.00	$2,149,445.00	$1,629,650.00

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	Implementation of California State Standards	All	No			All Schools	2024-2027	$10,250.00	$70,000.00		$70,000.00		$10,250.00	$80,250.00	
1	1.2	Standards-Based Curriculum	All	No			All Schools	2024-2027	$0.00	$46,250.00	$36,000.00	$10,250.00			$46,250.00	
1	1.3	Course Offering Evaluation and Revision	All	No			Specific Schools: Orinda Intermedia te School	2024-2025	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
1	1.4	English Language Development Curriculum Support	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		2024-2027	$146,462.00	$0.00	$146,462.00				$146,462.00	
1	1.5	Effective Assessment and Grading Practices	All	No			All Schools	2024-2026	$0.00	$0.00				$0.00	$0.00	
1	1.6	Tiered Student Support System	All	No			All Schools	2024-2027	$145,025.00	$3,400.00	$3,400.00	$145,025.00			$148,425.00	
1	1.7	Targeted Literacy Intervention	All	No			Specific Schools: Elementar y schools: Del Rey, Glorietta, Sleepy Hollow, Wagner Ranch TK - 5	2024-2027	$379,946.00	$0.00	$141,616.00	$85,702.00	$152,628.00		$379,946.00	
1	1.8	Professional Learning Communities	All	No			All Schools	2024-2027	$145,025.00	$0.00		$145,025.00			$145,025.00	
1	1.9	Effective Homework Practices	All	No			All Schools	2024-2025	$1,500.00	$0.00	$1,500.00				$1,500.00	

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	1.10	Successful Transition to Middle and High School	All	No			All Schools	2024-2027	$2,000.00	$0.00	$2,000.00				$2,000.00	
1	1.11	Examination of the Effectiveness of the Current School Day Schedule	All	No			All Schools	2024-2025	$2,000.00	$0.00	$2,000.00				$2,000.00	
1	1.12	Support Access to Broad Course of Study	All	No			Specific Schools: OIS	2024-2027	$0.00	$30,000.00	$30,000.00				$30,000.00	
1	1.13	Summer Programming and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2027	$30,562.00	$0.00	$30,562.00				$30,562.00	
1	1.14	Math Intervention Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		2024-2027	$2,000.00	$0.00	$2,000.00				$2,000.00	
1	1.15	Systematic Tiered Support	All	No			All Schools	2026-27	$34,000.00	$6,000.00	$40,000.00				$40,000.00	
1	1.16	School Schedule Implementation Support	All	No			All Schools	2026-2027	$0.00	$5,000.00		$5,000.00			$5,000.00	
1	1.17	Districtwide Educational Technology Implementation	All	No			All Schools	2026-2027	$0.00	$2,000.00		$2,000.00			$2,000.00	
2	2.1	Wellness and Counseling Centers	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools:	2024-2027	$956,101.00	$0.00	$425,159.00	$208,556.00	$322,386.00		$956,101.00	
2	2.2	Recess and Extra/Co-Curricular Supports	All	No			All Schools	2024-2027	$0.00	$5,000.00	$0.00	$5,000.00			$5,000.00	
2	2.3	School Climate Survey	All	No			All Schools	2024-2027	$0.00	$20,000.00		$20,000.00			$20,000.00	
2	2.4	K-8 Character Education Program	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
2	2.5	Inclusive Professional Development	All	No			All Schools	2024-2027	$0.00	$10,000.00		$10,000.00			$10,000.00	
2	2.6	Positive Attendance Strategies	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
2	2.7	Parent Engagement and Partnerships	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
2	2.8	Implementation of Districtwide Parent Committees	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
2	2.9	Middle School SEL Curriculum	All	No			Specific Schools: OIS	2026-27	$0.00	$2,000.00		$2,000.00			$2,000.00	

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
2	2.10	MTSS Implementation	All	No			All Schools	2026-27	$0.00	$10,000.00		$10,000.00			$10,000.00	
3	3.1	Certificated Professional Development	All	No			All Schools	2024-2027	$165,819.00	$0.00		$158,469.00	$7,350.00		$165,819.00	
3	3.2	Classified Professional Development	All	No			All Schools	2024-2027	$3,000.00	$0.00	$3,000.00				$3,000.00	
3	3.3	New Teacher Support	All	No			All Schools	2024-2027	$40,000.00	$0.00	$5,000.00	$35,000.00			$40,000.00	
3	3.4	Diversity Amongst Certificated Staff	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
3	3.5	Prioritize Support through Teachers on Special Assignment (TOSA) and Teacher Specialists	All	No			All Schools	2024-2027	$0.00	$220,000.00	$0.00	$220,000.00			$220,000.00	
3	3.6	Program Communication with the Community	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
4	4.1	Facilities Master Plan	All	No			All Schools	2025-2027	$80,755.00	$0.00	$0.00	$80,755.00			$80,755.00	
4	4.2	Deferred Maintenance Plan	All	No			All Schools	2024-2027	$0.00	$450,000.00			$450,000.00		$450,000.00	
4	4.3	Budget and Health Benefit Committee	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
4	4.4	Parent and Staff Budget Information Forums	All	No			All Schools	2024-2027	$0.00	$0.00	$0.00				$0.00	
4	4.5	Review of District Categorical Spending	Students with Disabilities	No			All Schools	2024-2025	$0.00	$0.00	$0.00				$0.00	
4	4.6	School Facility Cleanliness	All	No			All Schools	2024-2027	$5,000.00	$0.00			$5,000.00		$5,000.00	
4	4.7	Reopening of the Wagner Ranch Nature Area	All	No			All Schools	2024-2027	$0.00	$750,000.00		$750,000.00			$750,000.00	
4	4.8	Improvement of Food Service	All	No			All Schools	2026-2027								

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
31386796	309074	0.985%	0.000%	0.985%	$604,183.00	0.000%	1.925 %	**Total:**	$604,183.00
								LEA-wide Total:	$32,562.00
								Limited Total:	$146,462.00
								Schoolwide Total:	$425,159.00

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	1.4	English Language Development Curriculum Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$146,462.00	
1	1.13	Summer Programming and Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$30,562.00	
1	1.14	Math Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$2,000.00	
2	2.1	Wellness and Counseling Centers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools:	$425,159.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,515,289.00	$2,407,008.00

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**	Implementation of California State Standards	No	$155,250.00	200,423
1	**1.2**	Standards-Based Curriculum	No	$46,250.00	99,311
1	**1.3**	Course Offering Evaluation and Revision	No	$0.00	0
1	**1.4**	English Language Development Curriculum Support	Yes	$146,462.00	79,406
1	**1.5**	Effective Assessment and Grading Practices	No	$0.00	900
1	**1.6**	Tiered Student Support System	No	$148,425.00	82,369
1	**1.7**	Targeted Literacy Intervention	No	$379,946.00	352,686
1	**1.8**	Professional Learning Communities	No	$145,025.00	101,112
1	**1.9**	Effective Homework Practices	No	$1,500.00	4831
1	**1.10**	Successful Transition to Middle and High School	No	$2,000.00	0
1	**1.11**	Examination of the Effectiveness of the Current School Day Schedule	No	$2,000.00	8364

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	1.12	Support Access to Broad Course of Study	No	$0.00	$30,438
1	1.13	Summer Programming and Support	Yes	$30,562.00	11,292
1	1.14	Math Intervention Support	Yes	$2,000.00	5780
2	2.1	Wellness and Counseling Centers	Yes	$956,101.00	986727
2	2.2	Recess and Extra/Co-Curricular Supports	No	$0.00	0
2	2.3	School Climate Survey	No	$2,000.00	1,013
2	2.4	K-8 Character Education Program	No	$0.00	31776
2	2.5	Equity-Based Professional Development	No	$3,194.00	1450
2	2.6	Positive Attendance Strategies	No	$0.00	0
2	2.7	Parent Engagement and Partnerships	No	$0.00	0
2	2.8	Implementation of Steering Committees Supporting the Community of Belonging	No	$0.00	0
3	3.1	Certificated Professional Development	No	$165,819.00	79,541
3	3.2	Classified Professional Development	No	$3,000.00	8433

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	3.3	New Teacher Support	No	$40,000.00	42,807
3	3.4	Diversity Amongst Certificated Staff	No	$0.00	0
3	3.5	Prioritize Support through Teachers on Special Assignment (TOSA) and Teacher Specialists	No	$0.00	0
3	3.6	Program Communication with the Community	No	$0.00	0.00
4	4.1	Facilities Master Plan	No	$80,755.00	72680
4	4.2	Deferred Maintenance Plan	No	$450,000.00	139204
4	4.3	Budget Steering Committee	No	$0.00	0
4	4.4	Parent and Staff Budget Information Forums	No	$0.00	0
4	4.5	Review of District Categorical Spending	No	$0.00	0
4	4.6	School Facility Cleanliness	No	$5,000.00	0.0
4	4.7	Reopening of the Wagner Ranch Nature Area	No	$750,000.00	66465

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
282626	$604,183.00	$525,840.00	$78,343.00	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	1.4	English Language Development Curriculum Support	Yes	$146,462.00	116,667		
1	1.13	Summer Programming and Support	Yes	$30,562.00	12,232		
1	1.14	Math Intervention Support	Yes	$2,000.00			
2	2.1	Wellness and Counseling Centers	Yes	$425,159.00	396,941		

2025-26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
29603147	282626	0.0%	0.955%	$525,840.00	0.000%	1.776%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

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

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

Requirements

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

- Teachers,

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

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

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

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

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

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

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

Broad Goal

Description

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

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

Year 1 Outcome

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

Year 2 Outcome

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

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

For English Learners and Long-Term English Learners

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

For Technical Assistance

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

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

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

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

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

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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